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BUDGET

 **NORTHERN
KENTUCKY
UNIVERSITY**

NORTHERN KENTUCKY UNIVERSITY

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ACKNOWLEDGEMENTS

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Introduction

Board of Regents
Northern Kentucky University

It is my pleasure to transmit herewith the FY 2003-2004 budget encompassing all operating units.

The budget totals \$125,100,000 of which some \$47,092,700 will be provided as a direct state appropriation. The remaining funds represent tuition and fee receipts and miscellaneous sales and services.

The FY 2003-2004 budget may be summarized as follows:

State Appropriation-Regular	\$ 42.06 Million	33.6 %
State Appropriation-Debt	5.03	4.0
Tuition and Fees	64.97	51.9
Sales & Services, Auxiliary Enterprises	6.08	4.9
Other Sources	4.36	3.5
Fund Balance	<u>2.60</u>	<u>2.1</u>
Total Available	\$125.10 Million	100.0 %
<hr/>		
Salaries/Wages/Benefits	\$ 77.04 Million	61.6 %
Operating Expenses	32.03	25.6
Equipment/Books	4.51	3.6
Mandatory Transfers (Debt Service)	5.34	4.3
Non-Mandatory Transfers	5.67	4.5
Strategic Incentive Fund	.16	.1
University Contingency	<u>.35</u>	<u>.3</u>
Total Expenditures	\$ 125.10 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

Presidential Recommendation: C.11

Recommendation:

That the Board of Regents approve the following resolution establishing and approving the Fiscal Year 2003-04 Unrestricted Current Fund Annual Operating Budget for Northern Kentucky University.

Recommendation relating to Fiscal Year 2003-04 Budget, Northern Kentucky University, Board of Regents, May 14, 2003:

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 \$125,100,000 for the fiscal year beginning July 1, 2003, and ending June 30, 2004, 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 \$125,100,000 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.

Summary of FY 2003-2004 Unrestricted Revenues and Expenditures



	FY 2002/03 Original	Percent of Total	FY 2003/04 Proposed	Percent of Total
Revenue by Source				
Tuition and Fees	\$ 53,201,760	48.7%	\$ 64,969,610	51.93%
Governmental Appropriation - Regular	40,969,400	37.5%	42,059,400	33.62%
Governmental Appropriation - Debt Service	5,019,600	4.6%	5,033,300	4.02%
Sales and Services of Educational Activities	742,494	0.7%	730,540	0.58%
Sales and Services of Auxiliary Enterprises	4,253,975	3.9%	6,079,500	4.86%
Other Sources	3,012,771	2.8%	3,627,650	2.90%
Fund Balance	2,000,000	1.8%	2,600,000	2.08%
Total Revenues	\$ 109,200,000	100.0%	\$ 125,100,000	100.0%
Expenditures by Major Object				
Personal Services	\$ 71,721,615	65.7%	\$ 77,036,566	61.6%
Operating	25,234,828	23.1%	32,027,530	25.6%
Capital Outlay	4,056,756	3.7%	4,514,177	3.6%
Mandatory Transfers	5,330,908	4.9%	5,344,708	4.3%
Non-Mandatory Transfers	2,505,893	2.3%	5,664,619	4.5%
University Contingency*	350,000	0.3%	350,000	0.3%
Strategic Incentive Fund*	0	0.0%	162,400	0.1%
Total Expenditures	\$ 109,200,000	100.0%	\$ 125,100,000	100.0%
Expenditures by Major Function				
Educational and General				
Instruction	\$ 43,807,780	40.1%	\$ 47,946,354	38.3%
Research	140,088	0.1%	138,535	0.1%
Public Service	1,917,844	1.8%	2,090,888	1.7%
Academic Support/Libraries	13,860,076	12.7%	15,618,689	12.5%
Student Services	8,003,378	7.3%	8,961,483	7.2%
Institutional Support	14,445,215	13.2%	15,486,791	12.4%
Physical Plant	9,159,237	8.4%	9,649,584	7.7%
Student Financial Aid	7,506,838	6.9%	10,809,604	8.6%
Mandatory Transfers	5,330,908	4.9%	5,344,708	4.3%
Non-Mandatory Transfers	775,023	0.7%	2,805,023	2.2%
University Contingency*	350,000	0.3%	350,000	0.3%
Strategic Incentive Fund*	0	0.0%	162,400	0.1%
Total Educational and General	\$ 105,296,387	96.4%	\$ 119,364,059	95.4%
Auxiliary Enterprises				
Student Services	\$ 2,072,743	1.9%	\$ 2,866,345	2.3%
Mandatory Transfers	1,830,870	1.7%	2,869,596	2.3%
Total Auxiliary Enterprises	\$ 3,903,613	3.6%	\$ 5,735,941	4.6%
Total Expenditures	\$ 109,200,000	100.0%	\$ 125,100,000	100.0%

*The University Contingency and Strategic Incentive Fund are budgeted revenue reserves.

Summary of Changes in Budgeted Revenue and Expenditures



INTRODUCTION

The FY 2003-2004 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 2002 semester with Northern Kentucky University's 2003–2008 Strategic Agenda, "Strengthening our Capacity to Serve" 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 budget bill (HB 269) enacted during the 2003 Regular Session of the Legislature.

REVENUE

The FY 2003-2004 Operating Budget of the University totals \$125,100,000 in budgeted revenue, an increase of \$15,900,000 compared to the FY 2002-2003 budget of \$109,200,000. Budgeted revenue reflects changes in state general fund appropriations enacted during the 2003 Regular Session of the General Assembly, a projected four percent (4%) increase in undergraduate enrollment, tuition rate increases, adjustments in fees and charges approved by the Board of Regents at the March 2003 meeting, current year unexpended E & G Fund Balance, and current year unexpended Auxiliary Fund Balance.

State General Fund

The proposed state general fund appropriation for FY 2003-2004 totals \$47,092,700. This amount takes into consideration the recurring budget cut of \$731,400 during FY 2002-2003. Included in the \$47,092,700 general fund appropriation is \$5,033,300 in debt service, an increase of \$13,700. Northern Kentucky University still remains under-funded in comparison to Kentucky Public Universities and benchmark institutions. The Council on Postsecondary Education committed to a third year of benchmark funding in FY 2003-2004. The budget bill passed during the 2003 Regular Legislative Session (HB 269) provides for \$1,090,000 benchmark funding, \$1,510,000 less than originally proposed during the FY 2002 Legislative Session.

Other Education and General Revenue

Other education and general revenues are budgeted to increase by a total of \$12,377,475 from \$57,193,000 to \$69,570,500. Tuition revenue accounts for approximately \$11,842,000 of the increase in other education and general revenue with the balance distributed among rental revenues, investment income, parking revenue and other miscellaneous revenue sources.

Auxiliary Revenue

Revenue from auxiliary operations are budgeted to increase by approximately \$1,818,800 from \$4,018,000 to \$5,836,800 as a result of housing rate increases, board rate increases, child care rate increases, and the new University Suites in the residential housing area. Auxiliary revenue is generated by bookstore, food service, childcare and residential operations. Expenditures for auxiliary expenditures are projected to increase in the same amount.

University Fund Balance

The FY 2003-2004 available fund balance is projected to be \$2,100,000 E&G fund balance and \$500,000 in auxiliary fund balance for nonrecurring budget initiatives.

EXPENDITURES

The FY 2003-2004 budgeted operating expenditures reflect investments in the following strategic priority areas derived from the FY 2003-2004 Strategic Budgeting Process and NKU's 2003-2008 Strategic Agenda.

- Broaden Access
- Strengthen Public Engagement
- Enhance Academic Quality
- Advance the Full Mission of a Metropolitan University
- Enrich the Student Experience
- Improve Campus Facilities & Environment

With the collective input of 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, the following FY 2003-2004 Budget Priorities were identified:

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

The expenditure budget reflects 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 2003-2008 Strategic Agenda.

Investment in Strategic Priorities (Highlights)

The FY 2003-2004 budget includes the following targeted investments expressed by the University Strategic Priority:

- **BROADEN ACCESS** **\$2,029,400**

Allocates funding for needs-based scholarships, Foundation scholarships, set up for Office of Transfer Services, Graduate Programs infrastructure, Welcome Center, Weekend Business Administration Degree program, Assistant Professor for Weekend Business program, enrollment incentives for instructional departments, English as a Second Language program, distance coordinator, and enrollment management software.

- **STRENGTHEN PUBLIC ENGAGEMENT** **\$ 457,200**

Allocates funding for web design, web specialist, Greaves Concert Hall technician, support for the Office of Government Relations, funds to enable underprivileged youth to participate in the summer camp sports programs, and equipment reserve for METS.

- **ENHANCE ACADEMIC QUALITY** **\$1,842,200**

Allocates funding for conversion of ten temporary lecturer positions into full-time regular lecturer positions, pool of funds to increase diversity of faculty, lecturer promotion program, retirement benefit for non-tenure track faculty, base operating increase, CINSAM fifth-year funds, Assistant Professor of Organizational Leadership, three Chase Law School faculty positions, Steely Library periodical and archives materials, research grant match, and a reserve for a science equipment lease.

- **ADVANCE THE FULL MISSION OF A METROPOLITAN UNIVERSITY** **\$ 757,300**

Allocates funding for alumni magazine, comprehensive campaign, marketing, part-time director of the Foundation/Special Projects, faculty stipends to teach in the winter Study Abroad program, and the President's Strategic Incentive Reserve.

- **ENRICH THE STUDENT EXPERIENCE** **\$ 585,600**

Allocates funding for rental of commencement hall, student organization operating increase, coordinator for International Student Affairs, athletic operating, African American Student Affairs coordinator, and expansion of Cooperative Education program.

- **IMPROVE CAMPUS FACILITIES AND ENVIRONMENT** **\$2,081,400**

Allocation provides for renovation of classroom space, Human Resource applicant tracking system, one HVAC general maintenance position, overtime for public safety and print shop, reorganization of building services, temporary parking lot south of John's Hill road, One Stop Shop renovation (Admission, Registrar, and Financial Assistance), a bus driver position, funding to move Learning Resource Center from BEP to Steely Library, and debt service for a new parking structure.

- **BUDGET CONTINGENCY** **\$1,051,500**

A reserve of \$1,051,500 is proposed for the FY 2003-2004 budget, due to the uncertainty of state revenue receipts for 2003 and 2004. In the event that another budget reduction is required in FY 2003-2004, Northern Kentucky University will be prepared to respond without interrupting operations.

- **NONDISCRETIONARY EXPENDITURES** **\$6,312,500**

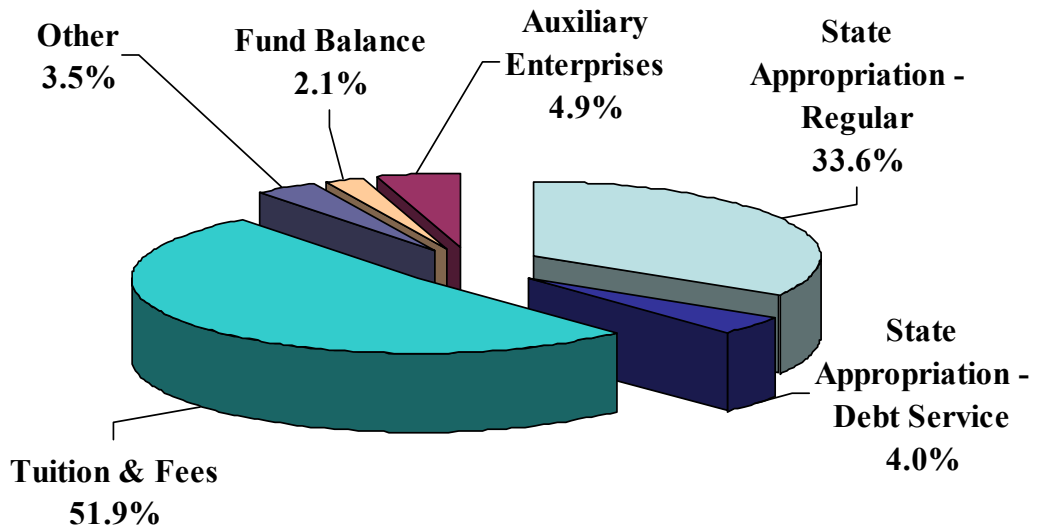
Allocations of \$1,868,200 were made for a 3% merit-based compensation pool for all faculty and staff, \$895,000 reserve for a new student union building, \$536,000 recurring funds for enrollment lecturers, campus telecommunications system, and institutional fixed costs of \$3,013,300 (health insurance, storm water drainage, utilities, etc.)

SUMMARY

The FY 2003-2004 University Operating Budget is clearly aligned with the University's strategic priorities, and 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.

Unrestricted Current Fund FY 2003-2004 Revenues by Source

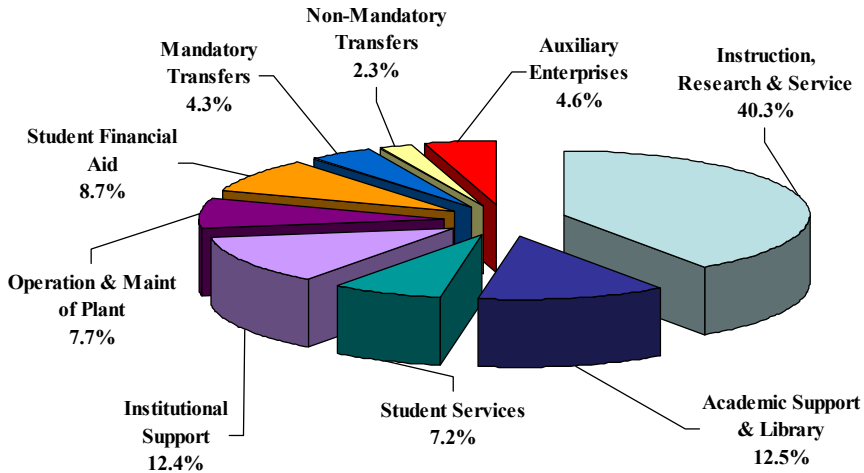
NKU



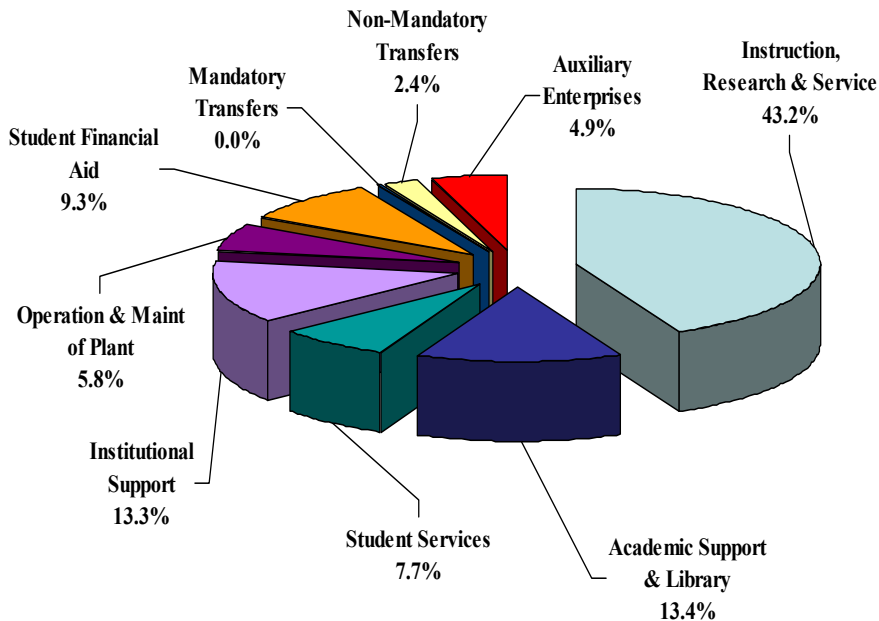
Unrestricted Current Fund FY 2003-2004 Expenditures by Major Function



Includes Debt Service and Utilities



Excludes Debt Service and Utilities

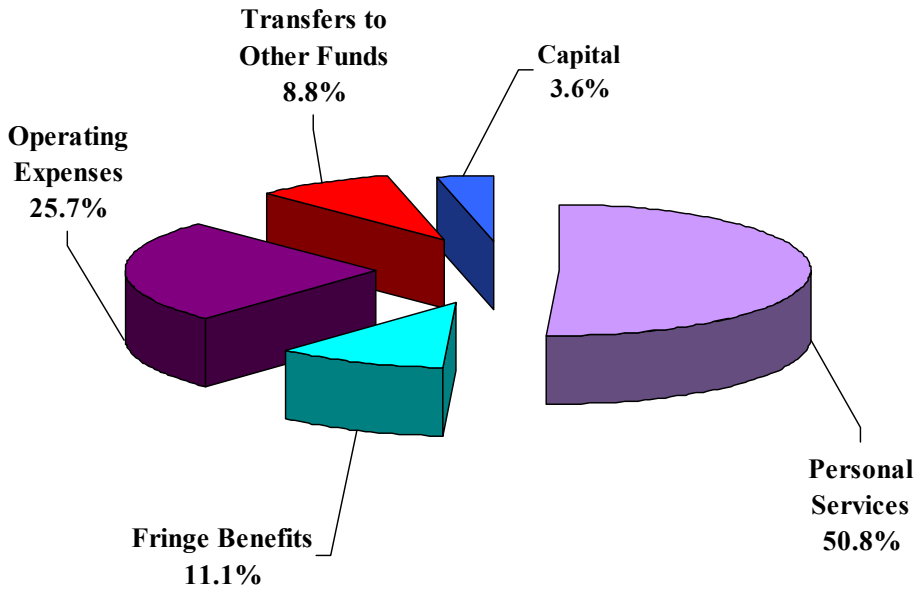


Note: These graphs are based upon the total expenditure budget. The figures exclude budgeted revenue reserves.

Unrestricted Current Fund FY 2003-2004 Expenditures by Major Object

NKU

Includes Debt Service and Utilities

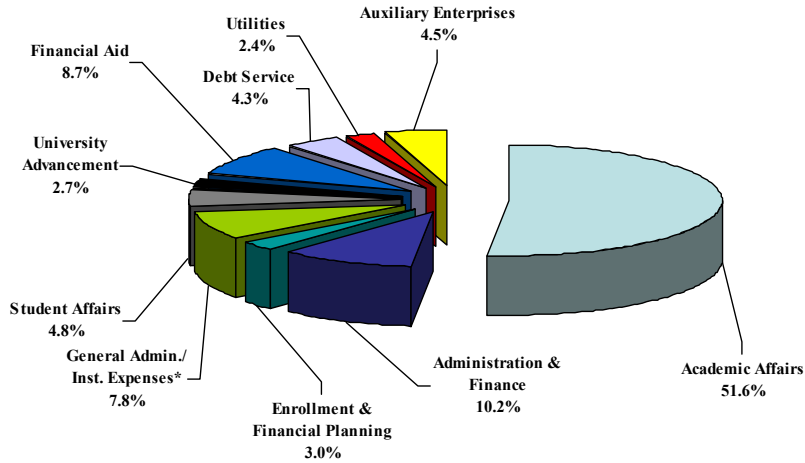


Note: This graph is based upon the total expenditure budget. The figures exclude budgeted revenue reserves.

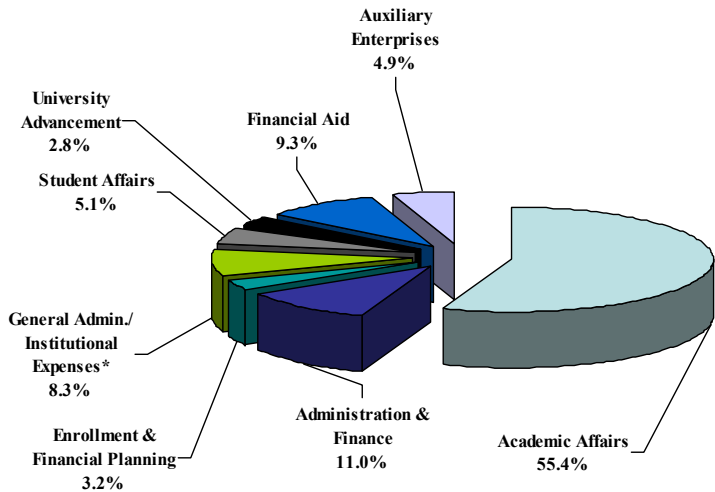
Unrestricted Current Fund FY 2003-2004 Expenditures by Major Area/Selected Functions



Includes Debt Service and Utilities



Excludes Debt Service and Utilities



Note: General Administration/Institutional Expenses includes the University Center Fund.



Detail Revenue



FY 2003-2004 Detailed Schedule of Estimated Revenues

	<u>FY 2002/03</u>	<u>FY 2003/04</u>
	<u>Original</u>	<u>Proposed</u>
<u>Appropriations</u>		
<i>State Appropriation</i>		
NK 1-20010-0205 -- General	40,969,400	42,059,400
NK 1-20010-0210 -- Debt Service	5,019,600	5,033,300
<i>Subtotal</i>	\$ 45,989,000	\$ 47,092,700
<i>Total Appropriations</i>	\$ 45,989,000	\$ 47,092,700
<u>Mandatory Student Fees</u>		
<i>Athletic Enhancement Fee</i>		
NK 1-10646-0134 -- Summer-In-State	52,400	0
NK 1-10650-0134 -- Summer-Out of State	15,900	0
<i>Subtotal</i>	\$ 68,300	\$ 0
<i>Law Library Fee</i>		
NK 1-10634-0130 -- Summer-In-State	8,700	0
NK 1-10640-0130 -- Summer-Out of State	8,100	0
<i>Subtotal</i>	\$ 16,800	\$ 0
<i>Student Incidental Fee</i>		
NK 1-10020-0133 -- Summer-In State	233,200	0
NK 1-10060-0133 -- Summer-Out of State	71,800	0
<i>Subtotal</i>	\$ 305,000	\$ 0
<i>Support of Learning Fee</i>		
NK 1-10618-0132 -- Summer-In State	35,000	0
NK 1-10624-0132 -- Summer-Out of State	10,300	0
<i>Subtotal</i>	\$ 45,300	\$ 0
<i>Technology Fee</i>		
NK 1-10606-0131 -- Summer-In State	89,700	0
NK 1-10610-0131 -- Summer-Out of State	27,500	0
<i>Subtotal</i>	\$ 117,200	\$ 0
<i>Total Mandatory Student Fees</i>	\$ 552,600	\$ 0



FY 2003-2004 Detailed Schedule of Estimated Revenues

	<u>FY 2002/03</u> <u>Original</u>	<u>FY 2003/04</u> <u>Proposed</u>
<u>Other Fees</u>		
<i>Insurance Fees</i>		
NK 1-13015-0145 -- Social Work	2,550	2,550
NK 1-13016-0145 -- Human Services	2,295	0
NK 1-13020-0145 -- International Students	55,000	85,000
NK 1-13025-0145 -- Nursing	4,000	5,390
NK 1-13026-0135 -- Nurse Practitioner	720	1,120
NK 1-13030-0145 -- RSP CRE/RAD (Allied Health)	1,095	800
<i>Subtotal</i>	\$ 65,660	\$ 94,860
<i>Other</i>		
NK 1-11040-0135 -- Business Program Fee (MBA)	51,900	87,800
NK 1-11045-0135 -- Accounting Assessment Test Fee	700	700
NK 1-11055-0135 -- Physical Acitivity Participation Fee	1,875	1,900
NK 1-12005-0140 -- Late Registration Fees	4,000	5,000
NK 1-12010-0140 -- Reinstatement Fee	10,000	15,000
NK 1-12015-0140 -- Law School Application Fees	15,000	15,000
NK 1-12017-0140 -- Graduation Fees-Law School	1,600	1,600
NK 1-12030-0140 -- Admission Application Fee	160,000	160,000
NK 1-12045-0140 -- Transitions Fees	37,250	39,500
NK 1-12050-0140 -- Library Card Subscriptions Fee	200	150
NK 1-12070-0140 -- Thesis Binding Fee	500	800
NK 1-13010-0145 -- Advanced Standing Fees	10,000	13,000
NK 1-13040-0145 -- Experiential Learning Fee	8,000	4,000
NK 1-61170-0265 -- Adult Learner Center	100	0
NK 3-10010-0135 -- Elderhostel Program Fees	135,000	135,000
NK 3-10015-0135 -- Community Education Class Fees	261,000	50,000
NK 3-10020-0135 -- Training/Development Fees	12,000	12,000
NK 3-11100-0145 -- Summer Enrichment Fee	14,700	20,000
NK 3-11110-0135 -- Music Fees-Preparatory School	100,000	125,000
NK 3-11115-0135 -- Music-Applied Lesson	70,000	103,200
NK 3-11120-0135 -- Inservice Education Program Fees	1,000	1,000
<i>Subtotal</i>	\$ 894,825	\$ 790,650
<i>Total Other Fees</i>	\$ 960,485	\$ 885,510



FY 2003-2004 Detailed Schedule of Estimated Revenues

	<u>FY 2002/03</u>	<u>FY 2003/04</u>
	<u>Original</u>	<u>Proposed</u>
<u>Other Sources</u>		
<i>Administrative Cost Reimbursement</i>		
NK 1-55005-0605 -- Pell	11,000	11,600
NK 1-55010-0605 -- Perkins	22,500	22,500
NK 1-55015-0605 -- FCWS	28,500	26,500
NK 1-55020-0605 -- SEOG	16,800	17,800
NK 1-55030-0605 -- Federal	115,000	144,000
NK 1-55035-0605 -- State	20,000	38,000
<i>Subtotal</i>	\$ 213,800	\$ 260,400
<i>Assessments</i>		
NK 1-50005-0555 -- Main Library Fines	10,500	10,500
NK 1-50005-0557 -- Main Library Lost Book Assessment	2,000	2,500
NK 1-50010-0557 -- Chase Library Lost Book Assessment	100	100
NK 1-50050-0555 -- Parking Fines	130,000	160,000
NK 1-50050-0696 -- Parking Garage Revenue	57,509	0
NK 1-50110-0559 -- Lost Key Assessment	100	100
NK 1-50120-0555 -- Returned Check Assessments	4,000	5,000
NK 1-60005-0655 -- Investment Earnings-Education & Gen	1,014,500	1,115,100
NK 1-60015-0655 -- Investment Earnings-Auxiliary	900	0
NK 1-61005-0730 -- Media Services-Conference Revenue	9,000	7,000
NK 1-61020-0690 -- Auto Registration Permit	612,000	1,029,900
NK 1-61025-0696 -- Parking Garage Revenue	0	57,500
NK 1-61115-0675 -- Health Center-Rental of Facility	13,465	6,000
NK 1-61120-0675 -- Japanese Language School	36,792	36,800
NK 1-61200-0720 -- Inter-Library Loan-Main	650	650
NK 1-61200-0790 -- Sale of Surplus-Library Books	200	1,000
NK 1-61205-0720 -- Inter-Library Loan-Law	75	50
NK 1-61225-0790 -- Recycling Proceeds	2,000	2,000
NK 1-61250-0799 -- Mailbox Rental	150	150
NK 1-61300-0780 -- G.C. Library Consortium	1,500	0
NK 1-62890-0785 -- Medical Services	2,700	8,000
NK 1-64800-0705 -- Postal Contract	7,000	7,000
NK 1-64999-0799 -- Miscellaneous	1,500	1,500



FY 2003-2004 Detailed Schedule of Estimated Revenues

	FY 2002/03 Original	FY 2003/04 Proposed
NK 3-00070-0620 -- Urban Learning Center	15,020	30,000
NK 3-10085-0705 -- Environmental Resource Mgt. Ctr.	625,000	625,000
Subtotal	\$ 2,546,661	\$ 3,105,850
Rentals		
NK 1-61100-0675 -- Rental of Child Care Facility	26,250	30,000
NK 1-61105-0675 -- Rental of Bookstore Facility	105,000	115,000
NK 1-61110-0675 -- Rental of Greaves Concert Hall	5,000	5,000
NK 1-61125-0675 -- University Center Facilities	2,000	2,000
NK 1-61128-0675 -- Rental of Fidelity	58,800	58,800
NK 1-61130-0675 -- Conference Management	16,000	13,000
NK 1-61150-0675 -- Leased Property	39,960	43,700
NK 3-00200-0675 -- Athletic Facilities	1,800	1,800
Subtotal	\$ 254,810	\$ 269,300
Total Other Sources	\$ 3,015,271	\$ 3,635,550

Sales & Services of Auxiliary Enterprises

Business Services Auxiliary

NK 3-15110-0890 -- Bookstore Contract	300,000	300,000
NK 3-15260-0869 -- Residential Village Café BD Override	210,000	275,000
NK 3-15260-0880 -- Residential Village Café Local Inv. Int	34,000	36,000
NK 3-15350-0840 -- Cafeteria Proceeds	100,000	100,000
Subtotal	\$ 644,000	\$ 711,000

Central Auxiliary

NK 3-15500-0890 -- Commissions-General	200,000	205,000
NK 3-15500-0892 -- Commissions-Vending Machines	30,000	35,000
NK 3-15510-0896 -- Commissions-Pay Phone Services	3,000	1,500
NK 3-15510-0898 -- Commissions-AT&T	3,000	1,200
Subtotal	\$ 236,000	\$ 242,700

Child Care Auxiliary

NK 3-15400-0850 -- Child Care-Fall	60,000	78,000
NK 3-15400-0851 -- Child Care-Spring	60,000	78,000
NK 3-15400-0852 -- Child Care-Summer	17,000	34,000
Subtotal	\$ 137,000	\$ 190,000



FY 2003-2004 Detailed Schedule of Estimated Revenues

	<u>FY 2002/03</u> <u>Original</u>	<u>FY 2003/04</u> <u>Proposed</u>
<i>Residence Halls Auxiliary</i>		
NK 3-15220-0857 -- Rental-Fall	429,550	451,000
NK 3-15220-0859 -- Rental-Spring	375,151	393,900
NK 3-15220-0861 -- Rental-Special	110,000	110,000
NK 3-15220-0863 -- Damage Assessment	1,600	1,600
NK 3-15220-0865 -- Administrative Assessment	8,000	8,000
NK 3-15220-0880 -- Residence Halls Local Investment Inte	1,500	2,000
NK 3-15220-0892 -- Commissions-Vending	12,000	12,000
<i>Subtotal</i>	\$ 937,801	\$ 978,500
<i>Residential Village Auxiliary</i>		
NK 3-15240-0855 -- Rental-Summer	139,865	139,900
NK 3-15240-0857 -- Rental-Fall	1,109,489	1,165,000
NK 3-15240-0859 -- Rental-Spring	973,320	1,027,900
NK 3-15240-0861 -- Rental-Special	46,000	46,000
NK 3-15240-0863 -- Damage Assessment	5,000	5,000
NK 3-15240-0865 -- Administrative Assessment	15,000	15,000
NK 3-15240-0892 -- Commissions-Vending	10,500	10,500
<i>Subtotal</i>	\$ 2,299,174	\$ 2,409,300
<i>University Suites Auxiliary</i>		
NK 3-15250-0857 -- Rental-Fall	0	747,000
NK 3-15250-0859 -- Rental-Spring	0	700,000
NK 3-15250-0861 -- Rental-Special	0	100,000
NK 3-15250-0863 -- Damage Assessment	0	1,000
<i>Subtotal</i>	\$ 0	\$ 1,548,000
<i>Total Sales & Services of Auxiliary Enterprises</i>	\$ 4,253,975	\$ 6,079,500

Sales & Services of Educational Activities

Athletics

NK 1-35100-0408 -- Program Sales	300	300
NK 1-35100-0450 -- Ticket Sales	18,000	18,000
NK 3-00210-0454 -- Concessions	8,000	8,000
NK 3-00215-0464 -- Ad Sale/Signage	65,000	65,000
<i>Subtotal</i>	\$ 91,300	\$ 91,300



FY 2003-2004 Detailed Schedule of Estimated Revenues

	<u>FY 2002/03</u>	<u>FY 2003/04</u>
	<u>Original</u>	<u>Proposed</u>
<i>Health Center</i>		
NK 1-35000-0350 -- Membership-Alumni/Foundation	80,000	80,000
NK 1-35000-0352 -- Membership-Faculty/Staff	11,424	11,500
NK 1-35000-0354 -- Membership-Student	10,500	10,500
NK 1-35000-0356 -- Membership-Guest	13,000	13,000
NK 1-35000-0358 -- Locker/Lock/Towel Rental	12,500	12,500
NK 1-35000-0360 -- Miscellaneous-Loss/Damage	140	140
NK 1-35000-0362 -- Equipment Rental	4,500	4,500
NK 1-35000-0364 -- Swim Lessons	3,600	3,600
<i>Subtotal</i>	\$ 135,664	\$ 135,740
<i>Services</i>		
NK 1-30010-0285 -- Conference Mgt. Room Rental Fee	16,000	16,000
NK 1-30100-0450 -- Theatre Productions	60,000	65,000
NK 1-30110-0450 -- Summer Dinner Theatre	65,000	72,000
NK 1-31165-0464 -- Student Media Services Advertising	34,500	35,000
NK 1-31170-0466 -- Cameo/Licking River Review	250	250
NK 1-31200-0250 -- A.C.T. Test	27,800	23,800
NK 1-31205-0250 -- C.L.E.P. Test	3,000	4,350
NK 1-31207-0250 -- Career Testing	900	900
NK 1-31208-0265 -- Career Expo	7,500	11,250
NK 1-31275-0310 -- Resume Expert Service	2,450	0
NK 1-31300-0260 -- LRC Laminating Fee	4,000	3,500
NK 1-32005-0290 -- Duplicating-General	65,000	40,000
NK 1-32010-0290 -- Duplicating-Micrographics	5,000	2,000
NK 1-32015-0290 -- Duplicating-Archives	30	50
NK 1-32025-0290 -- Duplicating-CD Rom	500	500
NK 1-32500-0270 -- Faculty Publications	100	100
NK 1-32525-0270 -- Law Forum Subscriptions	7,500	7,500
NK 1-35110-0340 -- Team Forfeit Deposit Fee	300	300
NK 1-35110-0342 -- Campus Recreation-Misc. Revenue	3,500	3,500
NK 1-61126-0362 -- University Center Media Equipment	100	100
NK 1-62910-0745 -- Student Entertainment	4,000	4,000
<i>Subtotal</i>	\$ 307,430	\$ 290,100



FY 2003-2004 Detailed Schedule of Estimated Revenues

	<u>FY 2002/03</u> <u>Original</u>	<u>FY 2003/04</u> <u>Proposed</u>
<i>Summer Camps</i>		
NK 3-10222-0280 -- Summer Camp-Softball	500	500
NK 3-10224-0280 -- Summer Camp-Baseball	12,000	12,000
NK 3-10226-0280 -- Summer Camp-Basketball-Boys	100,000	100,000
NK 3-10228-0280 -- Summer Camp-Basketball-Girls	55,000	55,000
NK 3-10230-0280 -- Summer Camp-Soccer-Boys	500	500
NK 3-10231-0280 -- Summer Camp-Soccer-Girls	2,500	2,500
NK 3-10236-0280 -- Summer Camp-Volleyball	35,000	35,000
<i>Subtotal</i>	\$ 205,500	\$ 205,500
<i>Total Sales & Services of Educational Activities</i>	\$ 739,894	\$ 722,640
<u>Tuition</u>		
<i>Tuition Miscellaneous/Service Fee</i>		
NK 1-12055-0140 -- Deferred Payment - Application Fee	106,000	106,000
NK 1-12057-0140 -- Deferred Payment - Late Fee	43,000	43,000
<i>Subtotal</i>	\$ 149,000	\$ 149,000
<i>Tuition-Fall</i>		
NK 1-10010-0100 -- In State-Undergraduate	11,977,575	15,030,000
NK 1-10010-0110 -- In State-Graduate	465,400	690,000
NK 1-10010-0111 -- In State-MBA	159,500	195,000
NK 1-10010-0120 -- In State-Law	842,400	1,090,000
NK 1-10030-0110 -- Metro-Graduate	20,400	184,000
NK 1-10030-0111 -- Metro-MBA	9,800	111,000
NK 1-10030-0120 -- Metro-Law	56,300	1,035,000
NK 1-10050-0100 -- Out of State-Undergraduate	9,364,700	10,585,100
NK 1-10050-0110 -- Out of State-Graduate	377,700	163,000
NK 1-10050-0111 -- Out of State-MBA	213,500	338,000
NK 1-10050-0120 -- Out of State-Law	1,030,900	291,000
NK 1-10070-0100 -- Indiana-Undergraduate	0	490,000
NK 1-10070-0110 -- Indiana-Graduate	0	14,000
<i>Subtotal</i>	\$ 24,518,175	\$ 30,216,100
<i>Tuition-Spring</i>		
NK 1-10015-0100 -- In State-Undergraduate	11,236,400	14,034,000



FY 2003-2004 Detailed Schedule of Estimated Revenues

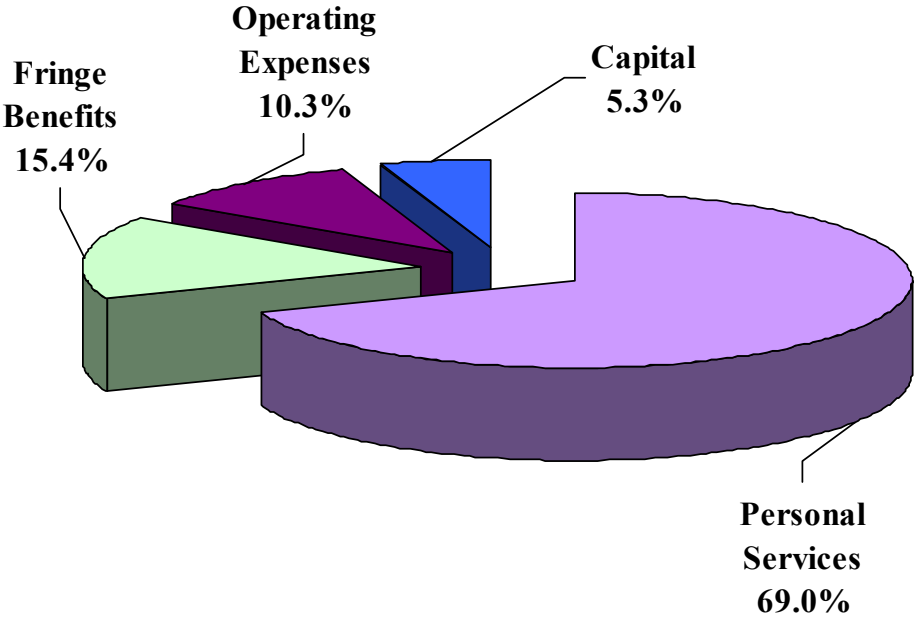
	FY 2002/03 Original	FY 2003/04 Proposed
NK 1-10015-0110 -- In State-Graduate	504,900	765,000
NK 1-10015-0111 -- In State-MBA	159,700	183,000
NK 1-10015-0120 -- In State-Law	773,000	1,046,000
NK 1-10035-0110 -- Metro-Graduate	20,400	230,000
NK 1-10035-0111 -- Metro-MBA	20,300	130,000
NK 1-10035-0120 -- Metro-Law	56,300	958,000
NK 1-10055-0100 -- Out of State-Undergraduate	8,913,900	9,480,000
NK 1-10055-0110 -- Out of State-Graduate	316,200	165,000
NK 1-10055-0111 -- Out of State-MBA	349,900	270,000
NK 1-10055-0120 -- Out of State-Law	955,600	280,000
NK 1-10075-0100 -- Indiana-Undergraduate	0	480,000
NK 1-10075-0110 -- Indiana-Graduate	0	4,000
Subtotal	\$ 23,306,600	\$ 28,025,000
<i>Tuition-Summer</i>		
NK 1-10020-0100 -- In State-Undergraduate	1,406,500	2,662,000
NK 1-10020-0110 -- In State-Graduate	378,300	542,000
NK 1-10020-0111 -- In-State-MBA	32,700	127,000
NK 1-10020-0120 -- In State-Law	120,700	173,000
NK 1-10040-0110 -- Metro-Graduate	0	38,000
NK 1-10040-0111 -- Metro-MBA	0	2,000
NK 1-10040-0120 -- Metro-Law	0	20,000
NK 1-10060-0100 -- Out of State-Undergraduate	1,264,500	1,700,000
NK 1-10060-0110 -- Out of State-Graduate	200,600	156,000
NK 1-10060-0111 -- Out of State-MBA	77,800	46,000
NK 1-10060-0120 -- Out of State-Law	233,900	228,000
Subtotal	\$ 3,715,000	\$ 5,694,000
Total Tuition	\$ 51,688,775	\$ 64,084,100
University Fund Balance	2,000,000	2,600,000
GRAND TOTAL UNIVERSITY	\$ 109,200,000	\$ 125,100,000



Division Summaries

Academic Affairs Budget Summary of Expenditures FY 2003-2004

NKU





Academic Affairs Operating Budget Summary

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
<i>Assoc. Provost for Outreach/Dean of Grad. Studies</i>		
Personal Services	\$ 1,122,498	\$ 1,170,213
Fringe Benefits	218,023	243,463
Operating Expenses	1,879,297	1,833,597
Transfers	0	0
Capital	4,500	0
Total	\$ 3,224,318	\$ 3,247,273
<i>Associate Provost for Information Technology</i>		
Personal Services	\$ 2,752,307	\$ 2,935,735
Fringe Benefits	575,834	651,721
Operating Expenses	1,240,010	1,146,138
Transfers	0	0
Capital	1,925,865	1,739,572
Total	\$ 6,494,016	\$ 6,473,166
<i>Associate Provost for Library Services</i>		
Personal Services	\$ 1,693,872	\$ 1,822,810
Fringe Benefits	381,561	420,562
Operating Expenses	131,375	130,631
Transfers	0	0
Capital	784,498	826,098
Total	\$ 2,991,306	\$ 3,200,101
<i>College of Arts & Sciences</i>		
Personal Services	\$ 15,130,362	\$ 16,003,813
Fringe Benefits	3,522,243	3,774,340
Operating Expenses	1,619,118	1,681,524
Transfers	0	0
Capital	6,000	19,500
Total	\$ 20,277,723	\$ 21,479,177



Academic Affairs Operating Budget Summary

	FY 2002/03 <u>Original Budget</u>	FY 2003/04 <u>Proposed Budget</u>
<i>College of Business</i>		
Personal Services	\$ 3,875,210	\$ 4,088,303
Fringe Benefits	872,420	933,691
Operating Expenses	196,815	231,131
Transfers	0	0
Capital	0	4,500
<i>Total</i>	\$ 4,944,445	\$ 5,257,625
<i>College of Education</i>		
Personal Services	\$ 2,416,317	\$ 2,449,280
Fringe Benefits	582,245	625,420
Operating Expenses	112,325	125,968
Transfers	0	0
Capital	3,200	3,200
<i>Total</i>	\$ 3,114,087	\$ 3,203,868
<i>College of Law</i>		
Personal Services	\$ 3,605,718	\$ 3,973,396
Fringe Benefits	790,420	900,104
Operating Expenses	337,578	663,880
Transfers	0	0
Capital	496,608	500,832
<i>Total</i>	\$ 5,230,324	\$ 6,038,212
<i>College of Professional Studies</i>		
Personal Services	\$ 4,804,664	\$ 4,995,918
Fringe Benefits	1,174,329	1,265,278
Operating Expenses	256,838	253,589
Transfers	0	0
Capital	0	4,500
<i>Total</i>	\$ 6,235,831	\$ 6,519,285



Academic Affairs Operating Budget Summary

	FY 2002/03	FY 2003/04
	<u>Original Budget</u>	<u>Proposed Budget</u>
<i>Office of the Vice Provost</i>		
Personal Services	\$ 3,540,978	\$ 3,644,854
Fringe Benefits	624,132	661,192
Operating Expenses	259,763	252,885
Transfers	0	0
Capital	4,923	4,923
<i>Total</i>	\$ 4,429,796	\$ 4,563,854
<i>Vice President for Academic Affairs & Provost</i>		
Personal Services	\$ 2,828,420	\$ 3,253,002
Fringe Benefits	330,397	410,793
Operating Expenses	307,294	305,828
Transfers	0	0
Capital	341,594	341,594
<i>Total</i>	\$ 3,807,705	\$ 4,311,217
<i>Division Summary</i>		
Personal Services	\$ 41,770,346	\$ 44,337,324
Fringe Benefits	9,071,604	9,886,564
Operating Expenses	6,340,413	6,625,171
Transfers	0	0
Capital	3,567,188	3,444,719
<i>Total</i>	\$ 60,749,551	\$ 64,293,778



FY 2003-2004 Expenditure Budget Authorizations by Division

Academic Affairs

Assoc. Provost for Outreach/Dean of Grad. Studies

Associate Provost for Outreach/Dean of Grad. Studies	NK 2-31170	452,772
Center for Civic Engagement	NK 2-25085	129,132
Civic Partnership Fund	NK 2-25090	200,000
Community Education	NK 3-10015	50,000
Credit Continuing Education	NK 2-17055	147,896
Distributive Learning	NK 2-31190	0
Educational Outreach	NK 2-25095	210,133
Elderhostel Program	NK 3-10010	135,000
Faculty Innovation Funds - Instruction Curriculum	NK 2-31025	0
Graduate Center - UK	NK 2-31200	3,962
Graduate Programs - NKU	NK 2-31210	234,815
Grant County Program	NK 2-31160	133,054
Life Long Learning	NK 3-10005	62,716
METS	NK 3-10025	900,000
Office of University/School Partnerships	NK 2-25200	104,748
Research & Grants Match	NK 2-17035	201,701
Research, Grants & Contracts	NK 2-31300	187,544
Research, Grants & Contracts - Funding	NK 2-31305	93,800
	<i>Subtotal</i>	<u>\$ 3,247,273</u>

Associate Provost for Information Technology

Administrative Equipment Replacement Fund	NK 2-51035	200,000
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FY 2003-2004 Expenditure Budget Authorizations by Division

Information Technology - Central	NK 2-31425	851,713
Information Technology - Customer Systems	NK 2-31400	1,263,308
Information Technology - Learning Systems	NK 2-31010	531,673
Information Technology - Network Systems	NK 2-51002	730,142
Information Technology - Planning & Development	NK 2-51005	1,541,777
Instructional Systems - Technology	NK 2-17080	1,276,944
Kentucky Telelinking Network - KTLN	NK 2-31015	17,000
Telecommunications Services	NK 2-51110	60,609
	<i>Subtotal</i>	\$ 6,473,166
 <i>Associate Provost for Library Services</i>		
Steely Library	NK 2-30005	2,374,003
Steely Library - Acquisitions	NK 2-30006	618,050
Support of Learning Surcharge for Steely Library	NK 2-30010	208,048
	<i>Subtotal</i>	\$ 3,200,101
 <i>College of Arts & Sciences</i>		
African-American Studies Program	NK 2-02125	3,523
Anthropology Museum	NK 2-31365	4,372
Art Gallery	NK 2-31360	4,766
Center for Applied Ecology	NK 3-10085	625,000
Center for Freedom Studies	NK 2-02155	37,351
CINSAM	NK 2-02080	1,651,705
Dean of Arts & Sciences	NK 2-31110	1,915,186
Department of Art	NK 2-02030	1,087,142
Department of Biological Sciences	NK 2-02015	1,409,572



FY 2003-2004 Expenditure Budget Authorizations by Division

Department of Chemistry	NK 2-02010	1,044,305
Department of History & Geography	NK 2-02200	1,698,136
Department of Literature & Language	NK 2-02060	2,558,763
Department of Mathematics/Computer Sciences	NK 2-02070	2,139,833
Department of Music	NK 2-02040	1,078,028
Department of Physics & Geology	NK 2-02005	789,549
Department of Psychology	NK 2-02090	1,275,633
Department of Sociology, Anthropology & Philosophy	NK 2-02150	1,407,415
Department of Theatre	NK 2-02045	867,216
Fine Arts Events	NK 2-31385	51,783
Geography Laboratory	NK 2-02210	1,030
Greaves Hall	NK 2-31355	49,694
Justice Studies Program	NK 2-02115	0
Language Laboratory	NK 2-02065	515
Medical Technology	NK 2-11055	243
Music Preparatory	NK 3-11110	125,000
Music-Applied Lessons	NK 3-11115	103,200
Political Science	NK 2-02110	1,276,217
Summer Dinner Theatre	NK 2-31390	162,480
Theatre Productions	NK 2-31380	111,520
	Subtotal	\$ 21,479,177

College of Business

College of Business-Advising Center	NK 2-31125	10,000
Dean of College of Business	NK 2-31120	584,116
Department of Accountancy	NK 2-05005	817,987



FY 2003-2004 Expenditure Budget Authorizations by Division

Department of Economics	NK 2-05025	490,237
Department of Finance	NK 2-05020	334,535
Department of Information Systems	NK 2-05010	856,338
Department of Management & Marketing	NK 2-05015	2,054,972
Master of Business Administration	NK 2-05030	87,800
Small Business Development Center - Match	NK 2-25304	9,640
Training and Development	NK 3-10020	12,000
	Subtotal	\$ 5,257,625
College of Education		
Center for Exceptional Children	NK 2-25030	9,204
Dean of the College of Education	NK 2-31140	672,930
Department of Educational Specialties	NK 2-12020	1,363,358
Department of Elementary, Middle & Secondary Programs	NK 2-12010	1,114,132
In Service Education	NK 3-11120	1,000
Local School Services	NK 2-17155	13,915
Master of Arts in Education	NK 2-11006	9,329
Summer Enrichment	NK 3-11100	20,000
	Subtotal	\$ 3,203,868
College of Law		
Chase Law Library	NK 2-30505	1,299,314
Chase Law School-Instruction	NK 2-08005	3,169,463
Chase Summer Running Start Program	NK 2-08015	23,785
Dean of Law School	NK 2-31130	1,226,614
Law Library and Learning Fee	NK 2-30525	214,270



FY 2003-2004 Expenditure Budget Authorizations by Division

Local Government Law Center	NK 2-25300	78,043
Moot Court	NK 2-08010	26,723
	<i>Subtotal</i>	<u>\$ 6,038,212</u>

College of Professional Studies

Dean of Professional Studies	NK 2-31100	431,008
Department of Allied Health & Human Services	NK 2-11060	280,257
Department of Communications	NK 2-11010	1,699,464
Department of Nursing-Associate Degree	NK 2-11050	712,401
Department of Nursing-Baccalaureate	NK 2-11045	632,242
Department of Technology	NK 2-11015	1,620,858
Forensics	NK 2-11012	5,564
Master of Science in Nursing	NK 2-11046	2,369
Master of Science in Technology	NK 2-11016	2,266
Nursing Administration	NK 2-11040	239,900
Radiologic Technology	NK 2-11030	259,881
Real Estate Program	NK 2-11065	16,284
Respiratory Care	NK 2-11035	161,897
Social Work	NK 2-11067	454,894
	<i>Subtotal</i>	<u>\$ 6,519,285</u>

Office of the Vice Provost

Academic Advising Resource Center	NK 2-31230	510,541
Academic Orientation	NK 2-17050	88,642
Cooperative Center for Study Abroad	NK 2-17110	306
Covington Campus Administrative Services	NK 2-31310	48,486



FY 2003-2004 Expenditure Budget Authorizations by Division

Director - Curriculum, Accreditation & Assessment	NK 2-48165	123,714
Faculty Center for Teaching, Learning & Technology	NK 2-31020	192,799
First Year Programs	NK 2-17065	398,662
Honors Program	NK 2-31340	225,852
International Programs	NK 2-31330	174,267
Learning Assistance Center	NK 2-17130	392,817
Math Center	NK 2-17125	73,576
Mathematics-Developmental	NK 2-02072	416,745
Office of the Vice Provost	NK 2-31150	237,430
Running Start Program	NK 2-17060	39,826
Summer Sessions	NK 2-17015	1,490,840
Supplemental Instruction	NK 2-17135	68,460
The Book Connection	NK 2-17075	11,845
Urban Learning Center	NK 3-00070	30,000
Women's Studies	NK 2-02130	39,046
	Subtotal	\$ 4,563,854

Vice President for Academic Affairs & Provost

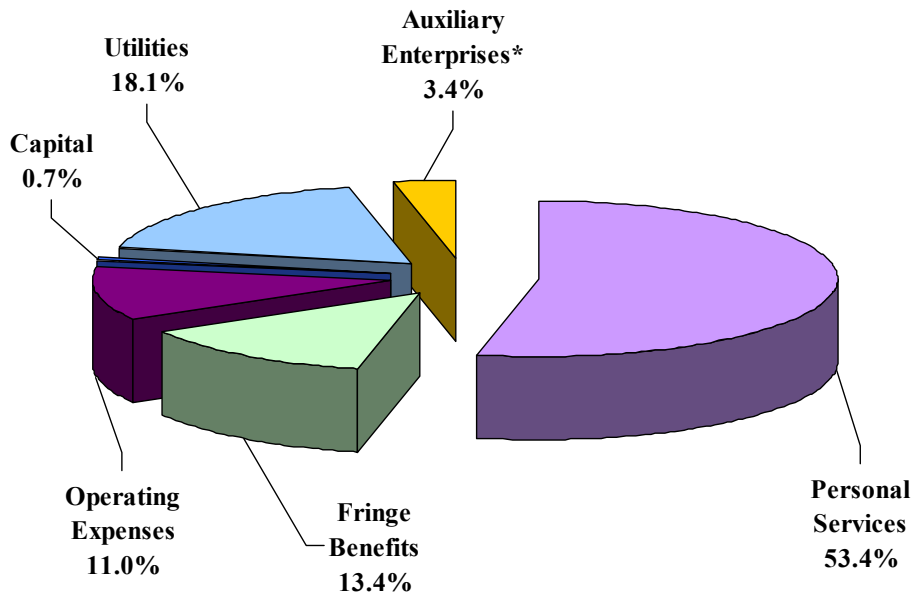
Academic Journals	NK 2-21005	2,427
Curriculum Development	NK 2-31320	14,148
Education Support Loan Transfer	NK 2-91610	10,000
Faculty Development	NK 2-31007	150,373
Faculty Senate	NK 2-61110	17,040
General Instruction	NK 2-17005	508,549
Institutional Faculty Research	NK 2-21010	136,108
Instructional Equipment	NK 2-17010	341,594



FY 2003-2004 Expenditure Budget Authorizations by Division

Part-Time Faculty	<i>NK 2-17020</i>	2,538,097
Vice President for Academic Affairs & Provost	<i>NK 2-48020</i>	592,881
	<i>Subtotal</i>	<u>\$ 4,311,217</u>
Total Academic Affairs		<u><u>\$ 64,293,778</u></u>

Administration & Finance Budget Summary of Expenditures FY 2003-2004



**Note: Auxiliary Enterprises include Bookstore and Food Services.*



Administration and Finance Operating Budget Summary

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
<i>Business Operations/Auxiliary Services</i>		
Personal Services	\$ 1,370,342	\$ 1,418,899
Fringe Benefits	319,880	346,325
Operating Expenses	519,127	590,625
Transfers	135,120	135,100
Capital	58,054	58,054
<i>Total</i>	\$ 2,402,523	\$ 2,549,003
<i>Director of Human Resources</i>		
Personal Services	\$ 1,033,460	\$ 1,086,122
Fringe Benefits	226,568	269,625
Operating Expenses	105,389	125,844
Transfers	0	0
Capital	0	0
<i>Total</i>	\$ 1,365,417	\$ 1,481,591
<i>Physical Plant</i>		
Personal Services	\$ 4,027,140	\$ 4,213,666
Fringe Benefits	1,002,918	1,110,070
Operating Expenses	3,677,305	4,062,808
Transfers	0	0
Capital	38,050	38,050
<i>Total</i>	\$ 8,745,413	\$ 9,424,594
<i>Vice President for Administration & Finance</i>		
Personal Services	\$ 1,866,873	\$ 1,973,254
Fringe Benefits	407,522	452,049
Operating Expenses	307,562	362,565
Transfers	0	0
Capital	18,438	18,438
<i>Total</i>	\$ 2,600,395	\$ 2,806,306



Administration and Finance Operating Budget Summary

	FY 2002/03	FY 2003/04
	<u>Original Budget</u>	<u>Proposed Budget</u>
<i>Division Summary</i>		
Personal Services	\$ 8,297,815	\$ 8,691,941
Fringe Benefits	1,956,888	2,178,069
Operating Expenses	4,609,383	5,141,842
Transfers	135,120	135,100
Capital	114,542	114,542
Total	\$ 15,113,748	\$ 16,261,494



FY 2003-2004 Expenditure Budget Authorizations by Division

Administration and Finance

Business Operations/Auxiliary Services

All Card Administration	NK 2-51580	128,045
Bookstore Contract	NK 3-15110	149,634
Bursar Operations	NK 2-51520	524,548
Business Services	NK 2-51540	167,529
Conference Management	NK 2-51550	42,176
Copy Center	NK 2-51560	64,346
Copying Machines	NK 2-51545	50,800
Mail Service	NK 2-51575	234,296
Printing Services	NK 2-51555	444,717
Purchasing	NK 2-51530	331,912
Residential Village-Cafeteria	NK 3-15260	292,582
Residential Village-Convenience Store	NK 3-15200	18,418
University Center Cafeteria	NK 3-15350	100,000
	Subtotal	<hr/> \$ 2,549,003

Director of Human Resources

Director of Human Resources	NK 2-53005	441,624
Human Resources/Payroll & Taxes	NK 2-51507	144,667
Staff Benefits	NK 2-61008	395,177
Staff Development	NK 2-61005	490,263
University Wellness	NK 2-53010	9,860
	Subtotal	<hr/> \$ 1,481,591



FY 2003-2004 Expenditure Budget Authorizations by Division

Physical Plant

Central Warehouse	NK 2-67300	500
Environmental Safety	NK 2-53520	301,988
Physical Plant - Administration	NK 2-67005	397,776
Physical Plant - Automotive Shop	NK 2-67010	272,318
Physical Plant - Carpenter Shop	NK 2-67020	557,794
Physical Plant - Custodial Serv./Housekeeping	NK 2-67230	165,224
Physical Plant - Custodial Serv./Laborers	NK 2-67220	242,332
Physical Plant - Custodial Serv./Main Campus	NK 2-67200	1,591,441
Physical Plant - Custodial Serv./University College	NK 2-67210	55,854
Physical Plant - Deferred Maintenance	NK 2-67400	342,500
Physical Plant - Electric Shop	NK 2-67080	342,712
Physical Plant - General & Other Expenses	NK 2-67040	19,474
Physical Plant - Heating, Ventilating & A/C	NK 2-67090	564,129
Physical Plant - Horticulture	NK 2-67110	285,692
Physical Plant - Locksmith	NK 2-67060	88,590
Physical Plant - Maintenance of Roads & Grounds	NK 2-67100	530,647
Physical Plant - Mechanical Shop/Covington Campus	NK 2-67070	58,514
Physical Plant - Plumbing & Sheet Metal	NK 2-67050	314,336
Physical Plant - Power Plant	NK 2-67030	344,194
Physical Plant - Utilities	NK 2-67500	2,948,579
	<i>Subtotal</i>	\$ 9,424,594

Vice President for Administration & Finance

Accounts Payable	NK 2-51515	120,497
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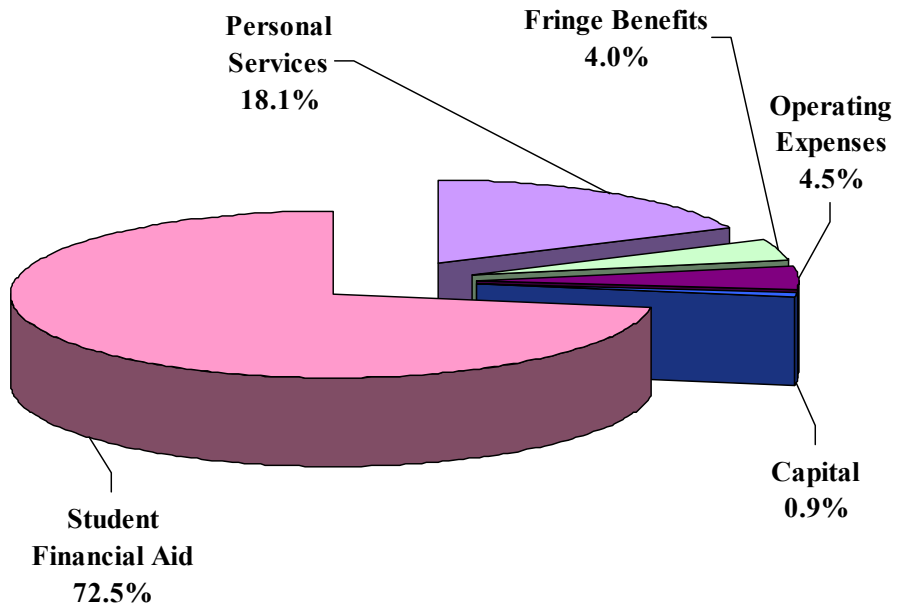


FY 2003-2004 Expenditure Budget Authorizations by Division

Architecture & Construction	NK 2-49020	172,985
Assistant Vice President for Facilities Management	NK 2-65005	106,889
Comptroller's Office	NK 2-51510	592,452
Director of Campus Planning	NK 2-49010	128,777
Director of Public Safety	NK 2-53505	1,147,001
Financial and Operations Audit	NK 2-48100	61,195
Property/Rental Management	NK 2-67600	30,000
Staff Congress	NK 2-61100	16,182
Vice President for Administration & Finance	NK 2-48030	430,328
	<i>Subtotal</i>	\$ 2,806,306
Total Administration and Finance		\$ 16,261,494

Enrollment & Financial Planning Budget Summary of Expenditures FY 2003-2004

NKU





Enrollment and Financial Planning Operating Budget Summary

	FY 2002/03	FY 2003/04
	<u>Original Budget</u>	<u>Proposed Budget</u>
<i>Enrollment Management</i>		
Personal Services	\$ 1,659,597	\$ 1,943,999
Fringe Benefits	378,831	447,803
Operating Expenses	515,121	579,872
Transfers	0	0
Capital	3,000	115,700
<i>Total</i>	\$ 2,556,549	\$ 3,087,374
<i>Student Financial Assistance/Scholarships & Awards</i>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	9,882,889
Transfers	0	0
Capital	0	0
<i>Total</i>	\$ 0	\$ 9,882,889
<i>Vice President for Enrollment & Financial Planning</i>		
Personal Services	\$ 554,064	\$ 518,601
Fringe Benefits	104,784	103,207
Operating Expenses	34,909	37,526
Transfers	0	0
Capital	0	0
<i>Total</i>	\$ 693,757	\$ 659,334



Enrollment and Financial Planning Operating Budget Summary

	FY 2002/03	FY 2003/04
	<u>Original Budget</u>	<u>Proposed Budget</u>
<i>Division Summary</i>		
Personal Services	\$ 2,213,661	\$ 2,462,600
Fringe Benefits	483,615	551,010
Operating Expenses	550,030	10,500,287
Transfers	0	0
Capital	3,000	115,700
Total	\$ 3,250,306	\$ 13,629,597



FY 2003-2004 Expenditure Budget Authorizations by Division

Enrollment and Financial Planning

Enrollment Management

Admissions	NK 2-35210	1,407,999
Freshfusion	NK 2-35620	10,000
New Student Orientation	NK 2-35200	53,266
Office of Enrollment Management	NK 2-35190	307,514
Presidential Ambassadors	NK 2-35191	13,992
Recruitment Publications	NK 2-35215	30,820
Registrar	NK 2-35220	704,133
Student Financial Assistance	NK 2-35015	493,650
Transfer Services For Incoming Students	NK 2-35225	66,000
	<i>Subtotal</i>	<u>\$ 3,087,374</u>

Student Financial Assistance/Scholarships & Awards

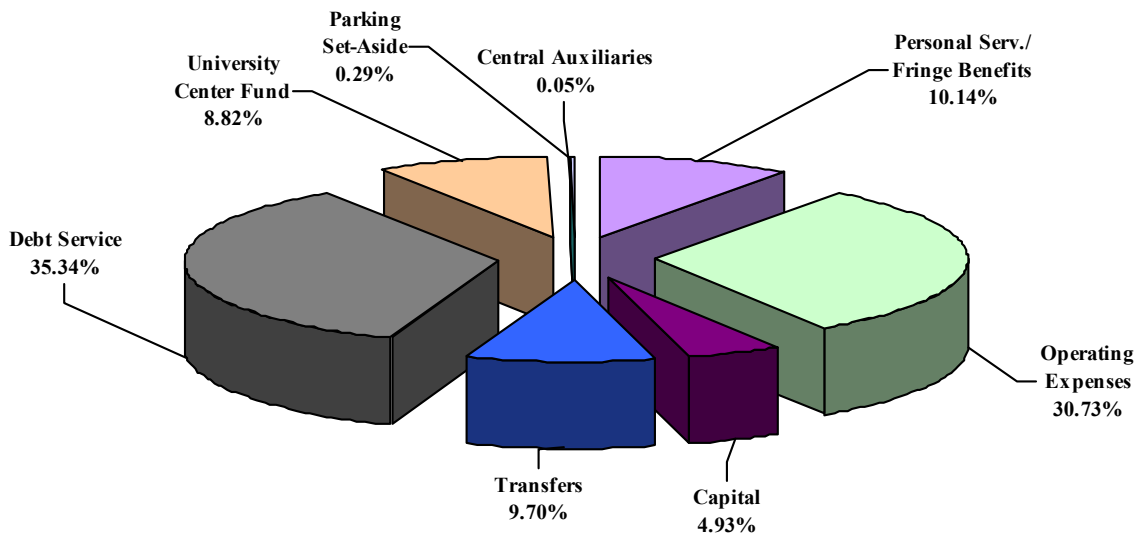
Student Financial Assistance -Scholarships & Awards	NK 2-75/77	9,882,889
	<i>Subtotal</i>	<u>\$ 9,882,889</u>

Vice President for Enrollment & Financial Planning

Institutional Research	NK 2-48170	265,704
Vice President for Enrollment & Financial Planning	NK 2-48150	393,630
	<i>Subtotal</i>	<u>\$ 659,334</u>

Total Enrollment and Financial Planning		<u><u>\$ 13,629,597</u></u>
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General Administration/ Institutional Expenses Budget Summary of Expenditures FY 2003-2004





General Admin./Institutional Expenses Operating Budget Summary

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
<i>General Administration</i>		
Personal Services	\$ 880,939	\$ 1,001,536
Fringe Benefits	179,196	231,367
Operating Expenses	72,127	83,703
Transfers	0	0
Capital	0	0
<i>Total</i>	\$ 1,132,262	\$ 1,316,606
<i>General Institutional Accounts</i>		
Personal Services	\$ 521,748	\$ 571,551
Fringe Benefits	(331,088)	(280,496)
Operating Expenses	2,247,099	4,542,049
Transfers	0	950,000
Capital	341,436	741,436
<i>Total</i>	\$ 2,779,195	\$ 6,524,540
<i>Mandatory Transfers</i>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	5,330,908	5,344,708
Capital	0	0
<i>Total</i>	\$ 5,330,908	\$ 5,344,708
<i>Non-Mandatory Transfers</i>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	90,000	0
Transfers	675,023	1,845,023
Capital	0	0
<i>Total</i>	\$ 765,023	\$ 1,845,023



General Admin./Institutional Expenses Operating Budget Summary

	FY 2002/03	FY 2003/04
	<u>Original Budget</u>	<u>Proposed Budget</u>
<i>Division Summary</i>		
Personal Services	\$ 1,402,687	\$ 1,573,087
Fringe Benefits	(151,892)	(49,129)
Operating Expenses	2,409,226	4,625,752
Transfers	6,005,931	8,139,731
Capital	341,436	741,436
Total	\$ 10,007,388	\$ 15,030,877



FY 2003-2004 Expenditure Budget Authorizations by Division

General Administration/Institutional Expenses

General Administration

ACE Fellowship	NK 2-48018	12,190
Affirmative Action and Multicultural Affairs	NK 2-48040	153,852
Board of Regents	NK 2-48005	62,570
Legal Services	NK 2-48135	227,709
Office of the President	NK 2-48010	860,285
	<i>Subtotal</i>	\$ 1,316,606

General Institutional Accounts

A&F - Repairs and Renovations	NK 2-71020	0
Academic Support - Match	NK 2-31005	36,000
AS&T Renovation Classroom	NK 2-93401	150,000
Auxiliary Services - Telephone Services	NK 3-15510	81
Auxiliary Services - Vending Operations	NK 3-15500	7,200
Blacktop Projects	NK 2-71120	95,000
Central Allocation Reserve	NK 2-61300	168,563
Central Control - Academic	NK 2-31550	938,708
Central Control - Instruction	NK 2-17030	3,007,977
Central Control - Libraries	NK 2-30900	50,000
Central Control - O & M of Plant	NK 2-67900	0
Central Control - Student	NK 2-35800	497,710
Classroom Initiative Fund Balance	NK 2-17150	0
Facilities and Motor Vehicle Insurance	NK 2-67700	290,000
General Institutional Expenses	NK 2-61010	64,106



FY 2003-2004 Expenditure Budget Authorizations by Division

General Insurance	NK 2-61200	110,000
Institutional Memberships	NK 2-61320	57,000
Institutional Support Match	NK 2-61305	25,000
Instruction Match	NK 2-17040	35,906
Johns Hill Parking	NK 2-93314	300,000
Land Acquisition FY 00-02 Lease Payments	NK 2-93107	200,000
Legal Services - Institutional Expense	NK 2-48130	119,500
LRC Move To Steely	NK 2-93402	300,000
Operation of Plant Match	NK 2-68905	5,090
Physical Plant - ADA Compliance	NK 2-71010	0
Public Service - Match	NK 2-25010	10,000
Risk Management	NK 2-48140	25,699
Student Services - Match	NK 2-35010	31,000
	Subtotal	\$ 6,524,540
<i>Mandatory Transfers</i>		
Debt Service - Parking Garage - Principal & Interest	NK 2-91555	264,000
Debt Service - Principal & Interest	NK 2-91550	5,047,800
Perkins Loan - Institutional Match	NK 2-91600	32,908
	Subtotal	\$ 5,344,708
<i>Non-Mandatory Transfers</i>		
Digital Telecommunication System	NK 2-92018	275,000
Land Acquisition FY 00-02	NK 2-92107	200,000
Parking Improvements Reserve	NK 2-92999	44,123
Steely Welcome Center	NK 2-93216	0

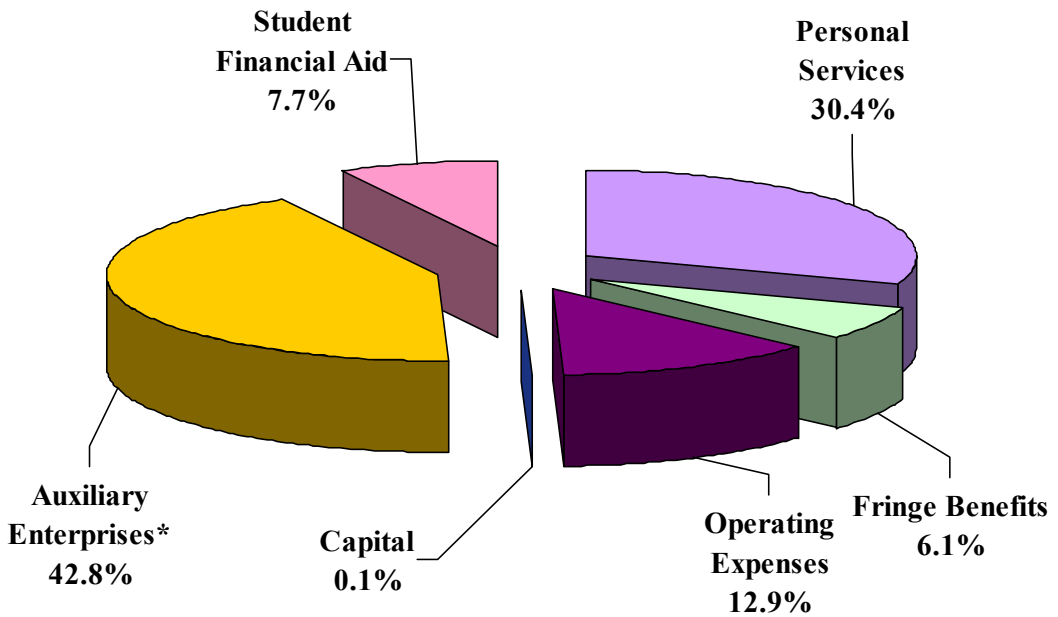


FY 2003-2004 Expenditure Budget Authorizations by Division

University Center Expansion	<i>NK 2-92699</i>	1,325,900
	<i>Subtotal</i>	\$ 1,845,023
Total General Administration/Institutional Expenses		\$ 15,030,877

Student Affairs Budget

Summary of Expenditures FY 2003-2004



**Note: Auxiliary Enterprises include residence halls, residential village, university suites, and child care.*



Student Affairs Operating Budget Summary

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
<i>Dean of Students</i>		
Personal Services	\$ 2,004,106	\$ 2,220,423
Fringe Benefits	379,566	453,978
Operating Expenses	1,619,261	1,751,464
Transfers	1,695,750	1,691,320
Capital	26,624	80,316
<i>Total</i>	\$ 5,725,307	\$ 6,197,501
<i>Intercollegiate Athletics</i>		
Personal Services	\$ 948,384	\$ 969,956
Fringe Benefits	162,629	197,251
Operating Expenses	1,347,548	1,674,918
Transfers	0	0
Capital	0	3,500
<i>Total</i>	\$ 2,458,561	\$ 2,845,625
<i>Student Services</i>		
Personal Services	\$ 459,772	\$ 562,512
Fringe Benefits	103,576	136,955
Operating Expenses	167,858	228,136
Transfers	0	0
Capital	0	3,000
<i>Total</i>	\$ 731,206	\$ 930,603
<i>Vice President for Student Affairs</i>		
Personal Services	\$ 324,436	\$ 439,370
Fringe Benefits	53,460	69,338
Operating Expenses	73,407	551,719
Transfers	0	1,043,176
Capital	3,966	6,464
<i>Total</i>	\$ 455,269	\$ 2,110,067



Student Affairs Operating Budget Summary

	FY 2002/03	FY 2003/04
	<u>Original Budget</u>	<u>Proposed Budget</u>
<i>Division Summary</i>		
Personal Services	\$ 3,736,698	\$ 4,192,261
Fringe Benefits	699,231	857,522
Operating Expenses	3,208,074	4,206,237
Transfers	1,695,750	2,734,496
Capital	30,590	93,280
Total	\$ 9,370,343	\$ 12,083,796



FY 2003-2004 Expenditure Budget Authorizations by Division

Student Affairs

Dean of Students

Activity Programs	NK 2-35430	120,500
Cameo/Licking River Review	NK 2-35525	7,798
Campus Recreation	NK 2-40200	487,879
Career Development Center	NK 2-35350	500,233
Dean of Students	NK 2-35005	244,324
Health and Counseling Services	NK 2-35360	352,034
Norse Leadership Society	NK 2-35470	30,448
Residence Halls	NK 3-15220	978,500
Residential Village	NK 3-15240	2,409,300
Student Alumni Association	NK 2-35635	0
Student Bar Association	NK 2-35440	5,500
Student Government	NK 2-35410	50,479
Student Life	NK 2-35400	260,387
Student Media Services	NK 2-35520	98,437
Student Organization Collaboration Projects	NK 2-35495	15,000
Student Organizations	NK 2-35490	48,000
Students Together Against Racism (STAR)	NK 2-35630	0
Testing and Disability Services	NK 2-35370	276,455
University Center	NK 2-35485	105,694
University Housing	NK 2-35700	206,533
	<i>Subtotal</i>	<u>\$ 6,197,501</u>



FY 2003-2004 Expenditure Budget Authorizations by Division

Intercollegiate Athletics

Athletic Advertising	<i>NK 3-00215</i>	65,000
Athletic Concessions	<i>NK 3-00210</i>	8,000
Athletic Facilities	<i>NK 3-00200</i>	1,800
Athletic Projects	<i>NK 2-40080</i>	96,580
Athletic Training	<i>NK 2-40020</i>	89,762
Athletics - Scholarships & Awards	<i>NK 2-78/79</i>	926,715
Baseball	<i>NK 2-40025</i>	66,555
Cheerleading	<i>NK 2-40048</i>	4,306
Director of Intercollegiate Athletics	<i>NK 2-40000</i>	666,641
Men's Basketball	<i>NK 2-40027</i>	181,467
Men's Cross Country	<i>NK 2-40035</i>	15,989
Men's Golf	<i>NK 2-40031</i>	18,967
Men's Soccer	<i>NK 2-40037</i>	44,472
Men's Tennis	<i>NK 2-40033</i>	19,203
Pep Band	<i>NK 2-35450</i>	13,750
Sports Camp Plus	<i>NK 2-25150</i>	47,590
Summer Camp - Baseball	<i>NK 3-10224</i>	12,000
Summer Camp - Basketball - Boys	<i>NK 3-10226</i>	100,000
Summer Camp - Basketball - Girls	<i>NK 3-10228</i>	55,000
Summer Camp - Soccer - Boys	<i>NK 3-10230</i>	500
Summer Camp - Soccer - Girls	<i>NK 3-10231</i>	2,500
Summer Camp - Softball	<i>NK 3-10222</i>	500
Summer Camp - Volleyball	<i>NK 3-10236</i>	35,000
Volleyball	<i>NK 2-40045</i>	50,499

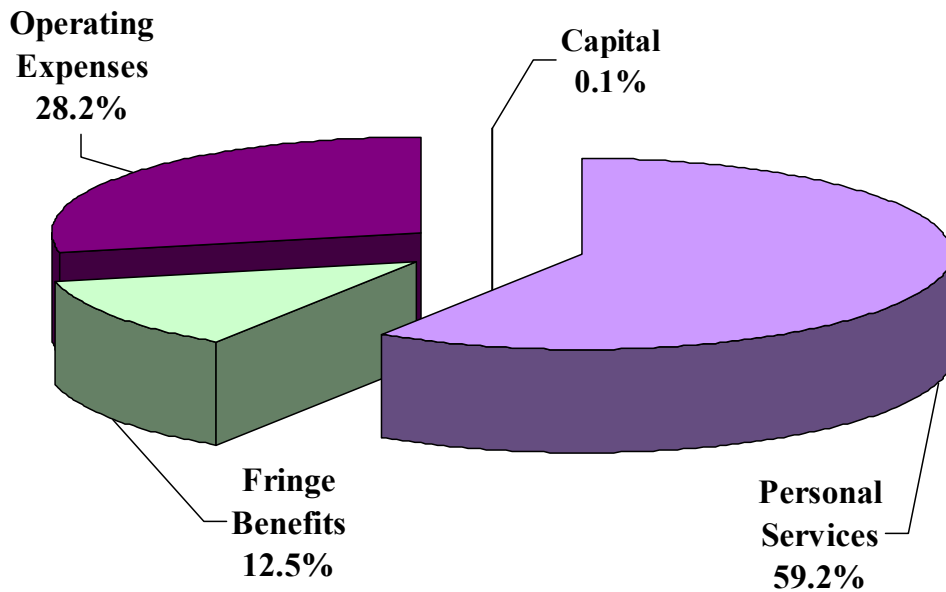


FY 2003-2004 Expenditure Budget Authorizations by Division

Women's Basketball	NK 2-40039	173,389
Women's Cross Country	NK 2-40043	15,989
Women's Intercollegiate Golf	NK 2-40049	18,855
Women's Soccer	NK 2-40047	45,354
Women's Softball	NK 2-40029	50,039
Women's Tennis	NK 2-40041	19,203
	<i>Subtotal</i>	<u>\$ 2,845,625</u>
<i>Student Services</i>		
Adult Learner Services	NK 2-35365	156,509
African-American Student Affairs & Ethnic Services	NK 2-35250	202,925
Early Childhood Center	NK 3-15400	232,225
International Student Affairs	NK 2-35110	338,944
	<i>Subtotal</i>	<u>\$ 930,603</u>
<i>Vice President for Student Affairs</i>		
Student Affairs General	NK 2-35100	23,257
Student Incidental	NK 2-35105	21,484
Student Organizations - University-Wide Programming	NK 2-35493	90,000
University Suites (Residential Village II)	NK 3-15250	1,548,000
Vice President for Student Affairs	NK 2-48025	390,566
Vice President for Student Affairs Allocation	NK 2-35115	36,760
	<i>Subtotal</i>	<u>\$ 2,110,067</u>
Total Student Affairs		<u><u>\$ 12,083,796</u></u>

University Advancement Budget Summary of Expenditures FY 2003-2004

NKU





University Advancement Operating Budget Summary

	FY 2002/03	FY 2003/04
	<u>Original Budget</u>	<u>Proposed Budget</u>
<i>Vice President for University Advancement</i>		
Personal Services	\$ 1,897,179	\$ 1,944,643
Fringe Benefits	343,783	410,674
Operating Expenses	610,864	928,241
Transfers	0	0
Capital	0	4,500
<i>Total</i>	\$ 2,851,826	\$ 3,288,058
<i>Division Summary</i>		
Personal Services	\$ 1,897,179	\$ 1,944,643
Fringe Benefits	343,783	410,674
Operating Expenses	610,864	928,241
Transfers	0	0
Capital	0	4,500
<i>Total</i>	\$ 2,851,826	\$ 3,288,058



FY 2003-2004 Expenditure Budget Authorizations by Division

University Advancement

Vice President for University Advancement

Alumni Affairs	<i>NK 2-57100</i>	317,608
Campaign	<i>NK 2-57030</i>	148,833
Commencement	<i>NK 2-31350</i>	138,274
Community & Government Relations	<i>NK 2-57110</i>	203,305
Development Relations	<i>NK 2-57010</i>	44,791
Marketing and Communications	<i>NK 2-57090</i>	561,879
Marketing Plan	<i>NK 2-57025</i>	269,218
Special Functions	<i>NK 2-61330</i>	18,395
University Development	<i>NK 2-57005</i>	722,329
University Radio Station - WNKU	<i>NK 3-11000</i>	306,897
Vice President for University Advancement	<i>NK 2-48050</i>	556,529
	<i>Subtotal</i>	<hr/> \$ 3,288,058
Total University Advancement		<hr/> \$ 3,288,058 <hr/>



Detail Expenditures



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-02005 -- Department of Physics & Geology		
Personal Services	\$ 624,916	\$ 608,398
Fringe Benefits	151,966	154,115
Operating Expenses	27,341	27,036
Transfers	0	0
Capital	0	0
Total	<u>\$ 804,223</u>	<u>\$ 789,549</u>
NK 2-02010 -- Department of Chemistry		
Personal Services	\$ 784,874	\$ 807,737
Fringe Benefits	184,818	197,450
Operating Expenses	39,856	39,118
Transfers	0	0
Capital	0	0
Total	<u>\$ 1,009,548</u>	<u>\$ 1,044,305</u>
NK 2-02015 -- Department of Biological Sciences		
Personal Services	\$ 1,043,081	\$ 1,064,079
Fringe Benefits	254,646	266,807
Operating Expenses	74,026	74,186
Transfers	0	0
Capital	0	4,500
Total	<u>\$ 1,371,753</u>	<u>\$ 1,409,572</u>
NK 2-02030 -- Department of Art		
Personal Services	\$ 870,844	\$ 842,720
Fringe Benefits	206,308	211,681
Operating Expenses	33,297	32,741
Transfers	0	0
Capital	0	0
Total	<u>\$ 1,110,449</u>	<u>\$ 1,087,142</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-02040 -- Department of Music		
Personal Services	\$ 788,433	\$ 825,052
Fringe Benefits	190,375	211,003
Operating Expenses	43,358	41,973
Transfers	0	0
Capital	0	0
Total	<u>\$ 1,022,166</u>	<u>\$ 1,078,028</u>
NK 2-02045 -- Department of Theatre		
Personal Services	\$ 651,184	\$ 672,446
Fringe Benefits	157,789	169,152
Operating Expenses	26,128	25,618
Transfers	0	0
Capital	0	0
Total	<u>\$ 835,101</u>	<u>\$ 867,216</u>
NK 2-02060 -- Department of Literature & Language		
Personal Services	\$ 2,123,055	\$ 1,987,424
Fringe Benefits	492,287	503,527
Operating Expenses	59,248	64,812
Transfers	0	0
Capital	0	3,000
Total	<u>\$ 2,674,590</u>	<u>\$ 2,558,763</u>
NK 2-02065 -- Language Laboratory		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	515	515
Transfers	0	0
Capital	0	0
Total	<u>\$ 515</u>	<u>\$ 515</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-02070 -- Department of Mathematics/Computer Sciences		
Personal Services	\$ 1,721,002	\$ 1,687,421
Fringe Benefits	410,628	413,510
Operating Expenses	36,016	35,902
Transfers	0	0
Capital	0	3,000
Total	<u>\$ 2,167,646</u>	<u>\$ 2,139,833</u>
NK 2-02072 -- Mathematics-Developmental		
Personal Services	\$ 300,894	\$ 310,055
Fringe Benefits	89,446	93,718
Operating Expenses	13,356	12,972
Transfers	0	0
Capital	0	0
Total	<u>\$ 403,696</u>	<u>\$ 416,745</u>
NK 2-02080 -- CINSAM		
Personal Services	\$ 755,678	\$ 923,899
Fringe Benefits	181,323	209,088
Operating Expenses	472,043	518,718
Transfers	0	0
Capital	0	0
Total	<u>\$ 1,409,044</u>	<u>\$ 1,651,705</u>
NK 2-02090 -- Department of Psychology		
Personal Services	\$ 987,005	\$ 994,686
Fringe Benefits	235,344	246,867
Operating Expenses	34,563	34,080
Transfers	0	0
Capital	0	0
Total	<u>\$ 1,256,912</u>	<u>\$ 1,275,633</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-02110 -- Political Science		
Personal Services	\$ 988,211	\$ 988,595
Fringe Benefits	235,859	250,123
Operating Expenses	34,076	37,499
Transfers	0	0
Capital	0	0
Total	<u>\$ 1,258,146</u>	<u>\$ 1,276,217</u>
NK 2-02115 -- Justice Studies Program		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,276	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 4,276</u>	<u>\$ 0</u>
NK 2-02125 -- African-American Studies Program		
Personal Services	\$ 1,500	\$ 1,500
Fringe Benefits	0	0
Operating Expenses	2,023	2,023
Transfers	0	0
Capital	0	0
Total	<u>\$ 3,523</u>	<u>\$ 3,523</u>
NK 2-02130 -- Women's Studies		
Personal Services	\$ 27,978	\$ 28,793
Fringe Benefits	5,152	5,798
Operating Expenses	4,199	4,455
Transfers	0	0
Capital	0	0
Total	<u>\$ 37,329</u>	<u>\$ 39,046</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	FY 2002/03	FY 2003/04
	<u>Original Budget</u>	<u>Proposed Budget</u>
NK 2-02150 -- Department of Sociology, Anthropology & Philosophy		
Personal Services	\$ 1,101,516	\$ 1,092,968
Fringe Benefits	263,077	274,560
Operating Expenses	40,420	39,887
Transfers	0	0
Capital	0	0
Total	\$ 1,405,013	\$ 1,407,415
NK 2-02155 -- Center for Freedom Studies		
Personal Services	\$ 26,250	\$ 27,038
Fringe Benefits	8,079	8,813
Operating Expenses	1,500	1,500
Transfers	0	0
Capital	0	0
Total	\$ 35,829	\$ 37,351
NK 2-02200 -- Department of History & Geography		
Personal Services	\$ 1,378,790	\$ 1,339,201
Fringe Benefits	315,388	322,015
Operating Expenses	37,557	36,920
Transfers	0	0
Capital	0	0
Total	\$ 1,731,735	\$ 1,698,136
NK 2-02210 -- Geography Laboratory		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	1,030	1,030
Transfers	0	0
Capital	0	0
Total	\$ 1,030	\$ 1,030



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-05005 -- Department of Accountancy		
Personal Services	\$ 621,586	\$ 648,277
Fringe Benefits	140,927	150,828
Operating Expenses	19,110	18,882
Transfers	0	0
Capital	0	0
Total	\$ 781,623	\$ 817,987
NK 2-05010 -- Department of Information Systems		
Personal Services	\$ 647,160	\$ 684,377
Fringe Benefits	154,750	157,202
Operating Expenses	14,962	14,759
Transfers	0	0
Capital	0	0
Total	\$ 816,872	\$ 856,338
NK 2-05015 -- Department of Management & Marketing		
Personal Services	\$ 1,511,154	\$ 1,651,186
Fringe Benefits	327,551	365,778
Operating Expenses	34,386	33,508
Transfers	0	0
Capital	0	4,500
Total	\$ 1,873,091	\$ 2,054,972
NK 2-05020 -- Department of Finance		
Personal Services	\$ 293,795	\$ 268,795
Fringe Benefits	61,616	59,901
Operating Expenses	5,914	5,839
Transfers	0	0
Capital	0	0
Total	\$ 361,325	\$ 334,535



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u>	<u>FY 2003/04</u>
	<u>Original Budget</u>	<u>Proposed Budget</u>
NK 2-05025 -- Department of Economics		
Personal Services	\$ 380,113	\$ 392,130
Fringe Benefits	85,999	90,856
Operating Expenses	7,301	7,251
Transfers	0	0
Capital	0	0
Total	\$ 473,413	\$ 490,237
NK 2-05030 -- Master of Business Administration		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	51,900	87,800
Transfers	0	0
Capital	0	0
Total	\$ 51,900	\$ 87,800
NK 2-08005 -- Chase Law School-Instruction		
Personal Services	\$ 2,250,562	\$ 2,559,284
Fringe Benefits	485,662	565,890
Operating Expenses	39,587	44,289
Transfers	0	0
Capital	0	0
Total	\$ 2,775,811	\$ 3,169,463
NK 2-08010 -- Moot Court		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	6,723	26,723
Transfers	0	0
Capital	0	0
Total	\$ 6,723	\$ 26,723



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-08015 -- Chase Summer Running Start Program		
Personal Services	\$ 21,630	\$ 21,630
Fringe Benefits	1,655	1,655
Operating Expenses	500	500
Transfers	0	0
Capital	0	0
Total	<u>\$ 23,785</u>	<u>\$ 23,785</u>
NK 2-11006 -- Master of Arts in Education		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	9,329	9,329
Transfers	0	0
Capital	0	0
Total	<u>\$ 9,329</u>	<u>\$ 9,329</u>
NK 2-11010 -- Department of Communications		
Personal Services	\$ 1,286,132	\$ 1,324,980
Fringe Benefits	307,825	328,531
Operating Expenses	46,624	45,953
Transfers	0	0
Capital	0	0
Total	<u>\$ 1,640,581</u>	<u>\$ 1,699,464</u>
NK 2-11012 -- Forensics		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	5,564	5,564
Transfers	0	0
Capital	0	0
Total	<u>\$ 5,564</u>	<u>\$ 5,564</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-11015 -- Department of Technology		
Personal Services	\$ 1,170,401	\$ 1,255,305
Fringe Benefits	281,897	314,129
Operating Expenses	46,818	46,924
Transfers	0	0
Capital	0	4,500
Total	\$ 1,499,116	\$ 1,620,858
NK 2-11016 -- Master of Science in Technology		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,266	2,266
Transfers	0	0
Capital	0	0
Total	\$ 2,266	\$ 2,266
NK 2-11030 -- Radiologic Technology		
Personal Services	\$ 193,593	\$ 199,401
Fringe Benefits	48,583	52,002
Operating Expenses	8,758	8,478
Transfers	0	0
Capital	0	0
Total	\$ 250,934	\$ 259,881
NK 2-11035 -- Respiratory Care		
Personal Services	\$ 117,600	\$ 121,220
Fringe Benefits	30,219	32,610
Operating Expenses	8,118	8,067
Transfers	0	0
Capital	0	0
Total	\$ 155,937	\$ 161,897



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-11040 -- Nursing Administration		
Personal Services	\$ 162,700	\$ 171,106
Fringe Benefits	41,304	45,684
Operating Expenses	23,569	23,110
Transfers	0	0
Capital	0	0
Total	<u>\$ 227,573</u>	<u>\$ 239,900</u>
NK 2-11045 -- Department of Nursing-Baccalaureate		
Personal Services	\$ 476,226	\$ 493,397
Fringe Benefits	116,776	125,204
Operating Expenses	12,159	13,641
Transfers	0	0
Capital	0	0
Total	<u>\$ 605,161</u>	<u>\$ 632,242</u>
NK 2-11046 -- Master of Science in Nursing		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,394	2,369
Transfers	0	0
Capital	0	0
Total	<u>\$ 2,394</u>	<u>\$ 2,369</u>
NK 2-11050 -- Department of Nursing-Associate Degree		
Personal Services	\$ 530,754	\$ 549,561
Fringe Benefits	136,561	147,055
Operating Expenses	15,937	15,785
Transfers	0	0
Capital	0	0
Total	<u>\$ 683,252</u>	<u>\$ 712,401</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-11055 -- Medical Technology		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	243	243
Transfers	0	0
Capital	0	0
Total	<u>\$ 243</u>	<u>\$ 243</u>
NK 2-11060 -- Department of Allied Health & Human Services		
Personal Services	\$ 207,703	\$ 215,431
Fringe Benefits	51,293	53,567
Operating Expenses	14,000	11,259
Transfers	0	0
Capital	0	0
Total	<u>\$ 272,996</u>	<u>\$ 280,257</u>
NK 2-11065 -- Real Estate Program		
Personal Services	\$ 13,758	\$ 13,758
Fringe Benefits	5,781	2,526
Operating Expenses	0	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 19,539</u>	<u>\$ 16,284</u>
NK 2-11067 -- Social Work		
Personal Services	\$ 332,215	\$ 351,040
Fringe Benefits	82,711	90,241
Operating Expenses	13,613	13,613
Transfers	0	0
Capital	0	0
Total	<u>\$ 428,539</u>	<u>\$ 454,894</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-12010 -- Department of Elementary, Middle & Secondary Programs		
Personal Services	\$ 844,706	\$ 872,699
Fringe Benefits	214,266	230,243
Operating Expenses	10,754	11,190
Transfers	0	0
Capital	0	0
Total	<u>\$ 1,069,726</u>	<u>\$ 1,114,132</u>
NK 2-12020 -- Department of Educational Specialties		
Personal Services	\$ 1,041,444	\$ 1,074,133
Fringe Benefits	258,357	277,728
Operating Expenses	11,673	11,497
Transfers	0	0
Capital	0	0
Total	<u>\$ 1,311,474</u>	<u>\$ 1,363,358</u>
NK 2-17005 -- General Instruction		
Personal Services	\$ 67,522	\$ 387,079
Fringe Benefits	18,586	72,059
Operating Expenses	49,411	49,411
Transfers	0	0
Capital	0	0
Total	<u>\$ 135,519</u>	<u>\$ 508,549</u>
NK 2-17010 -- Instructional Equipment		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	0	0
Capital	341,594	341,594
Total	<u>\$ 341,594</u>	<u>\$ 341,594</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-17015 -- Summer Sessions		
Personal Services	\$ 1,380,844	\$ 1,380,844
Fringe Benefits	105,635	105,634
Operating Expenses	4,362	4,362
Transfers	0	0
Capital	0	0
Total	<u>\$ 1,490,841</u>	<u>\$ 1,490,840</u>
NK 2-17020 -- Part-Time Faculty		
Personal Services	\$ 2,283,912	\$ 2,351,682
Fringe Benefits	180,640	186,415
Operating Expenses	0	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 2,464,552</u>	<u>\$ 2,538,097</u>
NK 2-17030 -- Central Control - Instruction		
Personal Services	\$ 12,000	\$ 12,000
Fringe Benefits	(50,000)	0
Operating Expenses	878,200	2,695,977
Transfers	0	0
Capital	100,000	300,000
Total	<u>\$ 940,200</u>	<u>\$ 3,007,977</u>
NK 2-17035 -- Research & Grants Match		
Personal Services	\$ 95,076	\$ 95,076
Fringe Benefits	5,373	5,373
Operating Expenses	101,252	101,252
Transfers	0	0
Capital	0	0
Total	<u>\$ 201,701</u>	<u>\$ 201,701</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-17040 -- Instruction Match		
Personal Services	\$ 35,906	\$ 35,906
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 35,906</u>	<u>\$ 35,906</u>
NK 2-17050 -- Academic Orientation		
Personal Services	\$ 56,053	\$ 57,366
Fringe Benefits	14,048	15,426
Operating Expenses	13,199	12,927
Transfers	0	0
Capital	2,923	2,923
Total	<u>\$ 86,223</u>	<u>\$ 88,642</u>
NK 2-17055 -- Credit Continuing Education		
Personal Services	\$ 81,278	\$ 77,901
Fringe Benefits	17,657	13,247
Operating Expenses	56,777	56,748
Transfers	0	0
Capital	0	0
Total	<u>\$ 155,712</u>	<u>\$ 147,896</u>
NK 2-17060 -- Running Start Program		
Personal Services	\$ 27,460	\$ 32,600
Fringe Benefits	5,860	2,264
Operating Expenses	2,649	2,962
Transfers	0	0
Capital	2,000	2,000
Total	<u>\$ 37,969</u>	<u>\$ 39,826</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-17065 -- First Year Programs		
Personal Services	\$ 294,413	\$ 302,299
Fringe Benefits	74,219	80,245
Operating Expenses	16,170	16,118
Transfers	0	0
Capital	0	0
Total	\$ 384,802	\$ 398,662
NK 2-17075 -- The Book Connection		
Personal Services	\$ 5,500	\$ 5,500
Fringe Benefits	503	503
Operating Expenses	5,842	5,842
Transfers	0	0
Capital	0	0
Total	\$ 11,845	\$ 11,845
NK 2-17080 -- Instructional Systems - Technology		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	0	0
Capital	1,467,237	1,276,944
Total	\$ 1,467,237	\$ 1,276,944
NK 2-17110 -- Cooperative Center for Study Abroad		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	306	306
Transfers	0	0
Capital	0	0
Total	\$ 306	\$ 306



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-17125 -- Math Center		
Personal Services	\$ 57,738	\$ 58,741
Fringe Benefits	9,397	10,170
Operating Expenses	4,665	4,665
Transfers	0	0
Capital	0	0
Total	<u>\$ 71,800</u>	<u>\$ 73,576</u>
NK 2-17130 -- Learning Assistance Center		
Personal Services	\$ 297,632	\$ 302,375
Fringe Benefits	72,367	74,216
Operating Expenses	16,379	16,226
Transfers	0	0
Capital	0	0
Total	<u>\$ 386,378</u>	<u>\$ 392,817</u>
NK 2-17135 -- Supplemental Instruction		
Personal Services	\$ 51,984	\$ 53,018
Fringe Benefits	10,163	10,942
Operating Expenses	4,500	4,500
Transfers	0	0
Capital	0	0
Total	<u>\$ 66,647</u>	<u>\$ 68,460</u>
NK 2-17150 -- Classroom Initiative Fund Balance		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	200,000	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 200,000</u>	<u>\$ 0</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-17155 -- Local School Services		
Personal Services	\$ 10,023	\$ 7,829
Fringe Benefits	3,817	2,847
Operating Expenses	3,239	3,239
Transfers	0	0
Capital	0	0
Total	<u>\$ 17,079</u>	<u>\$ 13,915</u>
NK 2-21005 -- Academic Journals		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,427	2,427
Transfers	0	0
Capital	0	0
Total	<u>\$ 2,427</u>	<u>\$ 2,427</u>
NK 2-21010 -- Institutional Faculty Research		
Personal Services	\$ 87,997	\$ 84,510
Fringe Benefits	5,729	5,924
Operating Expenses	43,935	45,674
Transfers	0	0
Capital	0	0
Total	<u>\$ 137,661</u>	<u>\$ 136,108</u>
NK 2-25010 -- Public Service - Match		
Personal Services	\$ 10,000	\$ 10,000
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 10,000</u>	<u>\$ 10,000</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-25030 -- Center for Exceptional Children		
Personal Services	\$ 7,300	\$ 7,300
Fringe Benefits	502	502
Operating Expenses	1,402	1,402
Transfers	0	0
Capital	0	0
Total	\$ 9,204	\$ 9,204
NK 2-25085 -- Center for Civic Engagement		
Personal Services	\$ 49,989	\$ 95,883
Fringe Benefits	10,150	24,279
Operating Expenses	139,861	8,970
Transfers	0	0
Capital	0	0
Total	\$ 200,000	\$ 129,132
NK 2-25090 -- Civic Partnership Fund		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	250,000	200,000
Transfers	0	0
Capital	0	0
Total	\$ 250,000	\$ 200,000
NK 2-25095 -- Educational Outreach		
Personal Services	\$ 0	\$ 157,904
Fringe Benefits	0	36,907
Operating Expenses	0	15,322
Transfers	0	0
Capital	0	0
Total	\$ 0	\$ 210,133



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u>	<u>FY 2003/04</u>
	<u>Original Budget</u>	<u>Proposed Budget</u>
NK 2-25150 -- Sports Camp Plus		
Personal Services	\$ 0	\$ 16,238
Fringe Benefits	0	1,242
Operating Expenses	0	30,110
Transfers	0	0
Capital	0	0
Total	\$ 0	\$ 47,590
NK 2-25200 -- Office of University/School Partnerships		
Personal Services	\$ 74,421	\$ 76,400
Fringe Benefits	18,701	20,189
Operating Expenses	8,234	8,159
Transfers	0	0
Capital	0	0
Total	\$ 101,356	\$ 104,748
NK 2-25300 -- Local Government Law Center		
Personal Services	\$ 56,920	\$ 61,028
Fringe Benefits	15,080	17,015
Operating Expenses	0	0
Transfers	0	0
Capital	0	0
Total	\$ 72,000	\$ 78,043
NK 2-25304 -- Small Business Development Center - Match		
Personal Services	\$ 0	\$ 9,640
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	0	0
Capital	0	0
Total	\$ 0	\$ 9,640



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-30005 -- Steely Library		
Personal Services	\$ 1,693,872	\$ 1,822,810
Fringe Benefits	381,561	420,562
Operating Expenses	131,375	130,631
Transfers	0	0
Capital	0	0
Total	<u>\$ 2,206,808</u>	<u>\$ 2,374,003</u>
NK 2-30006 -- Steely Library - Acquisitions		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	0	0
Capital	576,450	618,050
Total	<u>\$ 576,450</u>	<u>\$ 618,050</u>
NK 2-30010 -- Support of Learning Surcharge for Steely Library		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	0	0
Capital	208,048	208,048
Total	<u>\$ 208,048</u>	<u>\$ 208,048</u>
NK 2-30505 -- Chase Law Library		
Personal Services	\$ 606,408	\$ 635,797
Fringe Benefits	146,012	159,039
Operating Expenses	85,832	83,546
Transfers	0	0
Capital	416,708	420,932
Total	<u>\$ 1,254,960</u>	<u>\$ 1,299,314</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-30525 -- Law Library and Learning Fee		
Personal Services	\$ 38,103	\$ 46,055
Fringe Benefits	8,513	11,032
Operating Expenses	97,285	97,183
Transfers	0	0
Capital	60,000	60,000
Total	\$ 203,901	\$ 214,270
NK 2-30900 -- Central Control - Libraries		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	50,000
Transfers	0	0
Capital	0	0
Total	\$ 0	\$ 50,000
NK 2-31005 -- Academic Support - Match		
Personal Services	\$ 36,000	\$ 36,000
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	0	0
Capital	0	0
Total	\$ 36,000	\$ 36,000
NK 2-31007 -- Faculty Development		
Personal Services	\$ 40,000	\$ 35,000
Fringe Benefits	67,000	82,000
Operating Expenses	36,373	33,373
Transfers	0	0
Capital	0	0
Total	\$ 143,373	\$ 150,373



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-31010 -- Information Technology - Learning Systems		
Personal Services	\$ 526,151	\$ 360,880
Fringe Benefits	114,906	84,377
Operating Expenses	81,471	82,416
Transfers	0	0
Capital	0	4,000
Total	<u>\$ 722,528</u>	<u>\$ 531,673</u>
NK 2-31015 -- Kentucky Telelinking Network - KTLN		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	17,000	17,000
Transfers	0	0
Capital	0	0
Total	<u>\$ 17,000</u>	<u>\$ 17,000</u>
NK 2-31020 -- Faculty Center for Teaching, Learning & Technology		
Personal Services	\$ 82,231	\$ 91,100
Fringe Benefits	20,591	23,058
Operating Expenses	80,114	78,641
Transfers	0	0
Capital	0	0
Total	<u>\$ 182,936</u>	<u>\$ 192,799</u>
NK 2-31025 -- Faculty Innovation Funds - Instruction Curriculum		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	80,246	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 80,246</u>	<u>\$ 0</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-31100 -- Dean of Professional Studies		
Personal Services	\$ 313,582	\$ 300,719
Fringe Benefits	71,379	73,729
Operating Expenses	57,018	56,560
Transfers	0	0
Capital	0	0
Total	<u>\$ 441,979</u>	<u>\$ 431,008</u>
NK 2-31110 -- Dean of Arts & Sciences		
Personal Services	\$ 684,127	\$ 1,445,767
Fringe Benefits	125,986	209,313
Operating Expenses	256,533	257,106
Transfers	0	0
Capital	0	3,000
Total	<u>\$ 1,066,646</u>	<u>\$ 1,915,186</u>
NK 2-31120 -- Dean of College of Business		
Personal Services	\$ 416,402	\$ 428,898
Fringe Benefits	100,918	108,467
Operating Expenses	46,901	46,751
Transfers	0	0
Capital	0	0
Total	<u>\$ 564,221</u>	<u>\$ 584,116</u>
NK 2-31125 -- College of Business-Advising Center		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	10,000	10,000
Transfers	0	0
Capital	0	0
Total	<u>\$ 10,000</u>	<u>\$ 10,000</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-31130 -- Dean of Law School		
Personal Services	\$ 632,095	\$ 649,602
Fringe Benefits	133,498	145,473
Operating Expenses	107,651	411,639
Transfers	0	0
Capital	19,900	19,900
Total	<u>\$ 893,144</u>	<u>\$ 1,226,614</u>
NK 2-31140 -- Dean of the College of Education		
Personal Services	\$ 501,265	\$ 475,739
Fringe Benefits	104,482	113,279
Operating Expenses	72,628	80,712
Transfers	0	0
Capital	3,200	3,200
Total	<u>\$ 681,575</u>	<u>\$ 672,930</u>
NK 2-31150 -- Office of the Vice Provost		
Personal Services	\$ 162,247	\$ 169,242
Fringe Benefits	35,680	38,398
Operating Expenses	27,919	29,790
Transfers	0	0
Capital	0	0
Total	<u>\$ 225,846</u>	<u>\$ 237,430</u>
NK 2-31160 -- Grant County Program		
Personal Services	\$ 91,059	\$ 93,909
Fringe Benefits	25,501	27,757
Operating Expenses	11,388	11,388
Transfers	0	0
Capital	0	0
Total	<u>\$ 127,948</u>	<u>\$ 133,054</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-31170 -- Associate Provost for Outreach/Dean of Grad. Studies		
Personal Services	\$ 154,857	\$ 155,269
Fringe Benefits	31,305	32,530
Operating Expenses	12,733	264,973
Transfers	0	0
Capital	0	0
Total	<u>\$ 198,895</u>	<u>\$ 452,772</u>
NK 2-31190 -- Distributive Learning		
Personal Services	\$ 94,444	\$ 0
Fringe Benefits	19,538	0
Operating Expenses	78,217	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 192,199</u>	<u>\$ 0</u>
NK 2-31200 -- Graduate Center - UK		
Personal Services	\$ 638	\$ 638
Fringe Benefits	0	0
Operating Expenses	3,376	3,324
Transfers	0	0
Capital	0	0
Total	<u>\$ 4,014</u>	<u>\$ 3,962</u>
NK 2-31210 -- Graduate Programs - NKU		
Personal Services	\$ 92,228	\$ 136,206
Fringe Benefits	13,491	23,275
Operating Expenses	15,366	75,334
Transfers	0	0
Capital	0	0
Total	<u>\$ 121,085</u>	<u>\$ 234,815</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-31230 -- Academic Advising Resource Center		
Personal Services	\$ 388,304	\$ 400,305
Fringe Benefits	87,145	95,288
Operating Expenses	15,483	14,948
Transfers	0	0
Capital	0	0
Total	<u>\$ 490,932</u>	<u>\$ 510,541</u>
NK 2-31300 -- Research, Grants & Contracts		
Personal Services	\$ 143,686	\$ 150,559
Fringe Benefits	31,963	32,384
Operating Expenses	4,755	4,601
Transfers	0	0
Capital	0	0
Total	<u>\$ 180,404</u>	<u>\$ 187,544</u>
NK 2-31305 -- Research, Grants & Contracts - Funding		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	54,000	93,800
Transfers	0	0
Capital	0	0
Total	<u>\$ 54,000</u>	<u>\$ 93,800</u>
NK 2-31310 -- Covington Campus Administrative Services		
Personal Services	\$ 33,775	\$ 35,580
Fringe Benefits	7,627	8,465
Operating Expenses	4,441	4,441
Transfers	0	0
Capital	0	0
Total	<u>\$ 45,843</u>	<u>\$ 48,486</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-31320 -- Curriculum Development		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	14,148	14,148
Transfers	0	0
Capital	0	0
Total	<u>\$ 14,148</u>	<u>\$ 14,148</u>
NK 2-31330 -- International Programs		
Personal Services	\$ 120,378	\$ 130,370
Fringe Benefits	28,817	31,695
Operating Expenses	12,304	12,202
Transfers	0	0
Capital	0	0
Total	<u>\$ 161,499</u>	<u>\$ 174,267</u>
NK 2-31340 -- Honors Program		
Personal Services	\$ 160,852	\$ 172,085
Fringe Benefits	39,367	44,277
Operating Expenses	9,428	9,490
Transfers	0	0
Capital	0	0
Total	<u>\$ 209,647</u>	<u>\$ 225,852</u>
NK 2-31350 -- Commencement		
Personal Services	\$ 4,000	\$ 10,800
Fringe Benefits	0	459
Operating Expenses	42,646	127,015
Transfers	0	0
Capital	0	0
Total	<u>\$ 46,646</u>	<u>\$ 138,274</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-31355 -- Greaves Hall		
Personal Services	\$ 0	\$ 29,920
Fringe Benefits	0	7,970
Operating Expenses	5,000	11,804
Transfers	0	0
Capital	0	0
Total	<u>\$ 5,000</u>	<u>\$ 49,694</u>
NK 2-31360 -- Art Gallery		
Personal Services	\$ 600	\$ 600
Fringe Benefits	0	0
Operating Expenses	4,166	4,166
Transfers	0	0
Capital	0	0
Total	<u>\$ 4,766</u>	<u>\$ 4,766</u>
NK 2-31365 -- Anthropology Museum		
Personal Services	\$ 1,030	\$ 1,030
Fringe Benefits	0	0
Operating Expenses	3,342	3,342
Transfers	0	0
Capital	0	0
Total	<u>\$ 4,372</u>	<u>\$ 4,372</u>
NK 2-31380 -- Theatre Productions		
Personal Services	\$ 4,145	\$ 4,145
Fringe Benefits	134	134
Operating Expenses	97,241	107,241
Transfers	0	0
Capital	0	0
Total	<u>\$ 101,520</u>	<u>\$ 111,520</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-31385 -- Fine Arts Events		
Personal Services	\$ 32,795	\$ 33,738
Fringe Benefits	7,350	8,069
Operating Expenses	10,052	9,976
Transfers	0	0
Capital	0	0
Total	<u>\$ 50,197</u>	<u>\$ 51,783</u>
NK 2-31390 -- Summer Dinner Theatre		
Personal Services	\$ 57,400	\$ 57,400
Fringe Benefits	2,692	2,692
Operating Expenses	88,388	102,388
Transfers	0	0
Capital	0	0
Total	<u>\$ 148,480</u>	<u>\$ 162,480</u>
NK 2-31400 -- Information Technology - Customer Systems		
Personal Services	\$ 547,601	\$ 891,212
Fringe Benefits	127,627	215,188
Operating Expenses	173,770	156,908
Transfers	0	0
Capital	0	0
Total	<u>\$ 848,998</u>	<u>\$ 1,263,308</u>
NK 2-31425 -- Information Technology - Central		
Personal Services	\$ 431,098	\$ 428,340
Fringe Benefits	70,078	75,234
Operating Expenses	206,609	206,510
Transfers	0	0
Capital	141,629	141,629
Total	<u>\$ 849,414</u>	<u>\$ 851,713</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-31550 -- Central Control - Academic		
Personal Services	\$ 242,972	\$ 242,972
Fringe Benefits	0	0
Operating Expenses	0	254,300
Transfers	0	0
Capital	241,436	441,436
Total	<u>\$ 484,408</u>	<u>\$ 938,708</u>
NK 2-35005 -- Dean of Students		
Personal Services	\$ 154,357	\$ 181,829
Fringe Benefits	34,136	42,913
Operating Expenses	19,634	19,582
Transfers	0	0
Capital	0	0
Total	<u>\$ 208,127</u>	<u>\$ 244,324</u>
NK 2-35010 -- Student Services - Match		
Personal Services	\$ 31,000	\$ 31,000
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 31,000</u>	<u>\$ 31,000</u>
NK 2-35015 -- Student Financial Assistance		
Personal Services	\$ 384,140	\$ 358,081
Fringe Benefits	78,791	91,058
Operating Expenses	40,996	44,511
Transfers	0	0
Capital	0	0
Total	<u>\$ 503,927</u>	<u>\$ 493,650</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-35100 -- Student Affairs General		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	23,257
Transfers	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 23,257</u>
NK 2-35105 -- Student Incidental		
Personal Services	\$ 10,934	\$ 13,934
Fringe Benefits	584	976
Operating Expenses	6,000	2,608
Transfers	0	0
Capital	3,966	3,966
Total	<u>\$ 21,484</u>	<u>\$ 21,484</u>
NK 2-35110 -- International Student Affairs		
Personal Services	\$ 121,598	\$ 164,535
Fringe Benefits	29,468	41,504
Operating Expenses	89,950	129,905
Transfers	0	0
Capital	0	3,000
Total	<u>\$ 241,016</u>	<u>\$ 338,944</u>
NK 2-35115 -- Vice President for Student Affairs Allocation		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	53,260	36,760
Transfers	0	0
Capital	0	0
Total	<u>\$ 53,260</u>	<u>\$ 36,760</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-35190 -- Office of Enrollment Management		
Personal Services	\$ 249,316	\$ 248,880
Fringe Benefits	57,414	43,290
Operating Expenses	15,394	15,344
Transfers	0	0
Capital	0	0
Total	<u>\$ 322,124</u>	<u>\$ 307,514</u>
NK 2-35191 -- Presidential Ambassadors		
Personal Services	\$ 6,180	\$ 6,180
Fringe Benefits	650	647
Operating Expenses	7,165	7,165
Transfers	0	0
Capital	0	0
Total	<u>\$ 13,995</u>	<u>\$ 13,992</u>
NK 2-35200 -- New Student Orientation		
Personal Services	\$ 9,410	\$ 10,627
Fringe Benefits	285	2,630
Operating Expenses	34,811	37,009
Transfers	0	0
Capital	3,000	3,000
Total	<u>\$ 47,506</u>	<u>\$ 53,266</u>
NK 2-35210 -- Admissions		
Personal Services	\$ 534,466	\$ 773,184
Fringe Benefits	131,877	190,444
Operating Expenses	317,920	372,371
Transfers	0	0
Capital	0	72,000
Total	<u>\$ 984,263</u>	<u>\$ 1,407,999</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-35215 -- Recruitment Publications		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	30,820	30,820
Transfers	0	0
Capital	0	0
Total	<u>\$ 30,820</u>	<u>\$ 30,820</u>
NK 2-35220 -- Registrar		
Personal Services	\$ 476,085	\$ 481,047
Fringe Benefits	109,814	119,734
Operating Expenses	58,015	62,652
Transfers	0	0
Capital	0	40,700
Total	<u>\$ 643,914</u>	<u>\$ 704,133</u>
NK 2-35225 -- Transfer Services For Incoming Students		
Personal Services	\$ 0	\$ 66,000
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 66,000</u>
NK 2-35250 -- African-American Student Affairs & Ethnic Services		
Personal Services	\$ 119,395	\$ 142,192
Fringe Benefits	23,456	32,472
Operating Expenses	15,522	28,261
Transfers	0	0
Capital	0	0
Total	<u>\$ 158,373</u>	<u>\$ 202,925</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-35350 -- Career Development Center		
Personal Services	\$ 236,873	\$ 302,616
Fringe Benefits	51,402	71,526
Operating Expenses	26,644	126,091
Transfers	0	0
Capital	0	0
Total	<u>\$ 314,919</u>	<u>\$ 500,233</u>
NK 2-35360 -- Health and Counseling Services		
Personal Services	\$ 258,387	\$ 266,604
Fringe Benefits	55,556	61,060
Operating Expenses	19,376	24,370
Transfers	0	0
Capital	0	0
Total	<u>\$ 333,319</u>	<u>\$ 352,034</u>
NK 2-35365 -- Adult Learner Services		
Personal Services	\$ 120,218	\$ 122,420
Fringe Benefits	24,517	26,510
Operating Expenses	7,858	7,579
Transfers	0	0
Capital	0	0
Total	<u>\$ 152,593</u>	<u>\$ 156,509</u>
NK 2-35370 -- Testing and Disability Services		
Personal Services	\$ 194,341	\$ 200,830
Fringe Benefits	40,331	44,072
Operating Expenses	34,355	31,553
Transfers	0	0
Capital	0	0
Total	<u>\$ 269,027</u>	<u>\$ 276,455</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-35400 -- Student Life		
Personal Services	\$ 194,549	\$ 197,565
Fringe Benefits	41,363	44,593
Operating Expenses	15,831	15,449
Transfers	0	0
Capital	2,780	2,780
Total	<u>\$ 254,523</u>	<u>\$ 260,387</u>
NK 2-35410 -- Student Government		
Personal Services	\$ 16,561	\$ 16,561
Fringe Benefits	0	0
Operating Expenses	30,918	33,918
Transfers	0	0
Capital	0	0
Total	<u>\$ 47,479</u>	<u>\$ 50,479</u>
NK 2-35430 -- Activity Programs		
Personal Services	\$ 11,431	\$ 15,931
Fringe Benefits	0	0
Operating Expenses	104,569	104,569
Transfers	0	0
Capital	0	0
Total	<u>\$ 116,000</u>	<u>\$ 120,500</u>
NK 2-35440 -- Student Bar Association		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	5,500	5,500
Transfers	0	0
Capital	0	0
Total	<u>\$ 5,500</u>	<u>\$ 5,500</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-35450 -- Pep Band		
Personal Services	\$ 6,250	\$ 6,250
Fringe Benefits	0	0
Operating Expenses	7,500	4,000
Transfers	0	0
Capital	0	3,500
Total	\$ 13,750	\$ 13,750
NK 2-35470 -- Norse Leadership Society		
Personal Services	\$ 8,628	\$ 9,628
Fringe Benefits	0	0
Operating Expenses	20,820	20,820
Transfers	0	0
Capital	0	0
Total	\$ 29,448	\$ 30,448
NK 2-35485 -- University Center		
Personal Services	\$ 69,420	\$ 71,091
Fringe Benefits	16,535	18,474
Operating Expenses	16,066	16,129
Transfers	0	0
Capital	0	0
Total	\$ 102,021	\$ 105,694
NK 2-35490 -- Student Organizations		
Personal Services	\$ 17,431	\$ 15,931
Fringe Benefits	0	0
Operating Expenses	32,069	32,069
Transfers	0	0
Capital	0	0
Total	\$ 49,500	\$ 48,000



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-35493 -- Student Organizations - University-Wide Programming		
Personal Services	\$ 0	\$ 80,000
Fringe Benefits	0	0
Operating Expenses	0	10,000
Transfers	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 90,000</u>
NK 2-35495 -- Student Organization Collaboration Projects		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	15,000	15,000
Transfers	0	0
Capital	0	0
Total	<u>\$ 15,000</u>	<u>\$ 15,000</u>
NK 2-35520 -- Student Media Services		
Personal Services	\$ 53,039	\$ 54,586
Fringe Benefits	8,097	8,874
Operating Expenses	33,949	34,977
Transfers	0	0
Capital	0	0
Total	<u>\$ 95,085</u>	<u>\$ 98,437</u>
NK 2-35525 -- Cameo/Licking River Review		
Personal Services	\$ 1,230	\$ 1,230
Fringe Benefits	40	40
Operating Expenses	6,528	6,528
Transfers	0	0
Capital	0	0
Total	<u>\$ 7,798</u>	<u>\$ 7,798</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-35620 -- Freshfusion		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	10,000	10,000
Transfers	0	0
Capital	0	0
Total	<u>\$ 10,000</u>	<u>\$ 10,000</u>
NK 2-35630 -- Students Together Against Racism (STAR)		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	5,000	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 5,000</u>	<u>\$ 0</u>
NK 2-35635 -- Student Alumni Association		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,500	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 4,500</u>	<u>\$ 0</u>
NK 2-35700 -- University Housing		
Personal Services	\$ 153,885	\$ 159,370
Fringe Benefits	32,638	34,875
Operating Expenses	15,511	12,288
Transfers	0	0
Capital	0	0
Total	<u>\$ 202,034</u>	<u>\$ 206,533</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-35800 -- Central Control - Student		
Personal Services	\$ 6,400	\$ 6,400
Fringe Benefits	0	0
Operating Expenses	41,310	491,310
Transfers	0	0
Capital	0	0
Total	<u>\$ 47,710</u>	<u>\$ 497,710</u>
NK 2-40000 -- Director of Intercollegiate Athletics		
Personal Services	\$ 402,682	\$ 387,246
Fringe Benefits	79,595	87,199
Operating Expenses	157,130	192,196
Transfers	0	0
Capital	0	0
Total	<u>\$ 639,407</u>	<u>\$ 666,641</u>
NK 2-40020 -- Athletic Training		
Personal Services	\$ 63,648	\$ 68,171
Fringe Benefits	15,335	17,091
Operating Expenses	18,770	4,500
Transfers	0	0
Capital	0	0
Total	<u>\$ 97,753</u>	<u>\$ 89,762</u>
NK 2-40025 -- Baseball		
Personal Services	\$ 29,374	\$ 30,184
Fringe Benefits	6,943	7,518
Operating Expenses	104,555	28,853
Transfers	0	0
Capital	0	0
Total	<u>\$ 140,872</u>	<u>\$ 66,555</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-40027 -- Men's Basketball		
Personal Services	\$ 109,192	\$ 112,175
Fringe Benefits	20,089	21,590
Operating Expenses	176,771	47,702
Transfers	0	0
Capital	0	0
Total	<u>\$ 306,052</u>	<u>\$ 181,467</u>
NK 2-40029 -- Women's Softball		
Personal Services	\$ 23,342	\$ 23,997
Fringe Benefits	4,425	4,792
Operating Expenses	72,193	21,250
Transfers	0	0
Capital	0	0
Total	<u>\$ 99,960</u>	<u>\$ 50,039</u>
NK 2-40031 -- Men's Golf		
Personal Services	\$ 6,341	\$ 6,564
Fringe Benefits	2,010	2,700
Operating Expenses	26,616	9,703
Transfers	0	0
Capital	0	0
Total	<u>\$ 34,967</u>	<u>\$ 18,967</u>
NK 2-40033 -- Men's Tennis		
Personal Services	\$ 7,790	\$ 8,007
Fringe Benefits	596	2,796
Operating Expenses	30,399	8,400
Transfers	0	0
Capital	0	0
Total	<u>\$ 38,785</u>	<u>\$ 19,203</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-40035 -- Men's Cross Country		
Personal Services	\$ 6,124	\$ 6,323
Fringe Benefits	468	2,666
Operating Expenses	18,213	7,000
Transfers	0	0
Capital	0	0
Total	<u>\$ 24,805</u>	<u>\$ 15,989</u>
NK 2-40037 -- Men's Soccer		
Personal Services	\$ 16,226	\$ 18,667
Fringe Benefits	1,125	5,787
Operating Expenses	92,848	20,018
Transfers	0	0
Capital	0	0
Total	<u>\$ 110,199</u>	<u>\$ 44,472</u>
NK 2-40039 -- Women's Basketball		
Personal Services	\$ 101,115	\$ 104,624
Fringe Benefits	19,470	21,063
Operating Expenses	178,180	47,702
Transfers	0	0
Capital	0	0
Total	<u>\$ 298,765</u>	<u>\$ 173,389</u>
NK 2-40041 -- Women's Tennis		
Personal Services	\$ 7,790	\$ 8,007
Fringe Benefits	596	2,796
Operating Expenses	36,086	8,400
Transfers	0	0
Capital	0	0
Total	<u>\$ 44,472</u>	<u>\$ 19,203</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-40043 -- Women's Cross Country		
Personal Services	\$ 6,124	\$ 6,323
Fringe Benefits	468	2,666
Operating Expenses	27,800	7,000
Transfers	0	0
Capital	0	0
Total	<u>\$ 34,392</u>	<u>\$ 15,989</u>
NK 2-40045 -- Volleyball		
Personal Services	\$ 24,732	\$ 25,202
Fringe Benefits	4,463	4,808
Operating Expenses	92,559	20,489
Transfers	0	0
Capital	0	0
Total	<u>\$ 121,754</u>	<u>\$ 50,499</u>
NK 2-40047 -- Women's Soccer		
Personal Services	\$ 16,555	\$ 20,339
Fringe Benefits	1,085	5,891
Operating Expenses	89,508	19,124
Transfers	0	0
Capital	0	0
Total	<u>\$ 107,148</u>	<u>\$ 45,354</u>
NK 2-40048 -- Cheerleading		
Personal Services	\$ 3,798	\$ 4,000
Fringe Benefits	291	306
Operating Expenses	6,161	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 10,250</u>	<u>\$ 4,306</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-40049 -- Women's Intercollegiate Golf		
Personal Services	\$ 6,341	\$ 6,564
Fringe Benefits	2,010	2,700
Operating Expenses	19,841	9,591
Transfers	0	0
Capital	0	0
Total	<u>\$ 28,192</u>	<u>\$ 18,855</u>
NK 2-40080 -- Athletic Projects		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	26,738	96,580
Transfers	0	0
Capital	0	0
Total	<u>\$ 26,738</u>	<u>\$ 96,580</u>
NK 2-40200 -- Campus Recreation		
Personal Services	\$ 335,359	\$ 387,182
Fringe Benefits	49,315	63,165
Operating Expenses	41,378	34,532
Transfers	0	0
Capital	3,000	3,000
Total	<u>\$ 429,052</u>	<u>\$ 487,879</u>
NK 2-48005 -- Board of Regents		
Personal Services	\$ 62,066	\$ 54,501
Fringe Benefits	0	0
Operating Expenses	8,069	8,069
Transfers	0	0
Capital	0	0
Total	<u>\$ 70,135</u>	<u>\$ 62,570</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-48010 -- Office of the President		
Personal Services	\$ 559,328	\$ 651,026
Fringe Benefits	129,931	177,950
Operating Expenses	31,667	31,309
Transfers	0	0
Capital	0	0
Total	<u>\$ 720,926</u>	<u>\$ 860,285</u>
NK 2-48018 -- ACE Fellowship		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	12,190
Transfers	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 12,190</u>
NK 2-48020 -- Vice President for Academic Affairs & Provost		
Personal Services	\$ 338,594	\$ 383,973
Fringe Benefits	55,380	60,987
Operating Expenses	148,074	147,921
Transfers	0	0
Capital	0	0
Total	<u>\$ 542,048</u>	<u>\$ 592,881</u>
NK 2-48025 -- Vice President for Student Affairs		
Personal Services	\$ 313,502	\$ 298,828
Fringe Benefits	52,876	54,244
Operating Expenses	14,147	37,494
Transfers	0	0
Capital	0	0
Total	<u>\$ 380,525</u>	<u>\$ 390,566</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-48030 -- Vice President for Administration & Finance		
Personal Services	\$ 239,781	\$ 266,228
Fringe Benefits	40,521	48,781
Operating Expenses	46,625	115,319
Transfers	0	0
Capital	0	0
Total	<u>\$ 326,927</u>	<u>\$ 430,328</u>
NK 2-48040 -- Affirmative Action and Multicultural Affairs		
Personal Services	\$ 93,788	\$ 121,336
Fringe Benefits	18,508	19,967
Operating Expenses	12,651	12,549
Transfers	0	0
Capital	0	0
Total	<u>\$ 124,947</u>	<u>\$ 153,852</u>
NK 2-48050 -- Vice President for University Advancement		
Personal Services	\$ 278,129	\$ 285,604
Fringe Benefits	53,795	57,295
Operating Expenses	71,910	213,630
Transfers	0	0
Capital	0	0
Total	<u>\$ 403,834</u>	<u>\$ 556,529</u>
NK 2-48100 -- Financial and Operations Audit		
Personal Services	\$ 42,006	\$ 46,779
Fringe Benefits	8,557	9,771
Operating Expenses	4,697	4,645
Transfers	0	0
Capital	0	0
Total	<u>\$ 55,260</u>	<u>\$ 61,195</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-48130 -- Legal Services - Institutional Expense		
Personal Services	\$ 77,500	\$ 111,500
Fringe Benefits	4,274	0
Operating Expenses	7,500	8,000
Transfers	0	0
Capital	0	0
Total	<u>\$ 89,274</u>	<u>\$ 119,500</u>
NK 2-48135 -- Legal Services		
Personal Services	\$ 165,757	\$ 174,673
Fringe Benefits	30,757	33,450
Operating Expenses	19,740	19,586
Transfers	0	0
Capital	0	0
Total	<u>\$ 216,254</u>	<u>\$ 227,709</u>
NK 2-48140 -- Risk Management		
Personal Services	\$ 0	\$ 16,107
Fringe Benefits	0	4,866
Operating Expenses	0	4,726
Transfers	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 25,699</u>
NK 2-48150 -- Vice President for Enrollment & Financial Planning		
Personal Services	\$ 372,311	\$ 316,066
Fringe Benefits	63,616	56,811
Operating Expenses	17,957	20,753
Transfers	0	0
Capital	0	0
Total	<u>\$ 453,884</u>	<u>\$ 393,630</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	FY 2002/03	FY 2003/04
	<u>Original Budget</u>	<u>Proposed Budget</u>
NK 2-48165 -- Director - Curriculum, Accreditation & Assessment		
Personal Services	\$ 84,578	\$ 86,714
Fringe Benefits	17,494	18,963
Operating Expenses	18,165	18,037
Transfers	0	0
Capital	0	0
Total	\$ 120,237	\$ 123,714
NK 2-48170 -- Institutional Research		
Personal Services	\$ 181,753	\$ 202,535
Fringe Benefits	41,168	46,396
Operating Expenses	16,952	16,773
Transfers	0	0
Capital	0	0
Total	\$ 239,873	\$ 265,704
NK 2-49010 -- Director of Campus Planning		
Personal Services	\$ 98,879	\$ 102,040
Fringe Benefits	19,807	21,346
Operating Expenses	6,645	5,391
Transfers	0	0
Capital	0	0
Total	\$ 125,331	\$ 128,777
NK 2-49020 -- Architecture & Construction		
Personal Services	\$ 114,940	\$ 135,193
Fringe Benefits	25,321	30,176
Operating Expenses	5,641	7,616
Transfers	0	0
Capital	0	0
Total	\$ 145,902	\$ 172,985



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-51002 -- Information Technology - Network Systems		
Personal Services	\$ 438,607	\$ 0
Fringe Benefits	96,311	0
Operating Expenses	718,287	624,843
Transfers	0	0
Capital	105,299	105,299
Total	<u>\$ 1,358,504</u>	<u>\$ 730,142</u>
NK 2-51005 -- Information Technology - Planning & Development		
Personal Services	\$ 808,850	\$ 1,255,303
Fringe Benefits	166,912	276,922
Operating Expenses	9,958	9,552
Transfers	0	0
Capital	0	0
Total	<u>\$ 985,720</u>	<u>\$ 1,541,777</u>
NK 2-51035 -- Administrative Equipment Replacement Fund		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	0	0
Capital	200,000	200,000
Total	<u>\$ 200,000</u>	<u>\$ 200,000</u>
NK 2-51110 -- Telecommunications Services		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	32,915	48,909
Transfers	0	0
Capital	11,700	11,700
Total	<u>\$ 44,615</u>	<u>\$ 60,609</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-51507 -- Human Resources/Payroll & Taxes		
Personal Services	\$ 107,587	\$ 110,855
Fringe Benefits	23,992	26,134
Operating Expenses	7,740	7,678
Transfers	0	0
Capital	0	0
Total	<u>\$ 139,319</u>	<u>\$ 144,667</u>
NK 2-51510 -- Comptroller's Office		
Personal Services	\$ 450,822	\$ 474,488
Fringe Benefits	94,653	102,718
Operating Expenses	15,628	15,246
Transfers	0	0
Capital	0	0
Total	<u>\$ 561,103</u>	<u>\$ 592,452</u>
NK 2-51515 -- Accounts Payable		
Personal Services	\$ 81,382	\$ 83,126
Fringe Benefits	20,625	22,582
Operating Expenses	12,865	14,789
Transfers	0	0
Capital	0	0
Total	<u>\$ 114,872</u>	<u>\$ 120,497</u>
NK 2-51520 -- Bursar Operations		
Personal Services	\$ 353,900	\$ 360,297
Fringe Benefits	82,616	89,329
Operating Expenses	56,800	74,922
Transfers	0	0
Capital	0	0
Total	<u>\$ 493,316</u>	<u>\$ 524,548</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-51530 -- Purchasing		
Personal Services	\$ 243,758	\$ 256,240
Fringe Benefits	55,072	61,394
Operating Expenses	14,507	14,278
Transfers	0	0
Capital	0	0
Total	<u>\$ 313,337</u>	<u>\$ 331,912</u>
NK 2-51540 -- Business Services		
Personal Services	\$ 127,925	\$ 132,025
Fringe Benefits	27,608	25,203
Operating Expenses	10,430	10,301
Transfers	0	0
Capital	0	0
Total	<u>\$ 165,963</u>	<u>\$ 167,529</u>
NK 2-51545 -- Copying Machines		
Personal Services	\$ 4,500	\$ 4,500
Fringe Benefits	0	0
Operating Expenses	61,300	46,300
Transfers	0	0
Capital	0	0
Total	<u>\$ 65,800</u>	<u>\$ 50,800</u>
NK 2-51550 -- Conference Management		
Personal Services	\$ 35,926	\$ 32,372
Fringe Benefits	7,897	7,970
Operating Expenses	2,960	1,834
Transfers	0	0
Capital	0	0
Total	<u>\$ 46,783</u>	<u>\$ 42,176</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-51555 -- Printing Services		
Personal Services	\$ 308,763	\$ 327,946
Fringe Benefits	73,422	81,258
Operating Expenses	20,692	20,513
Transfers	0	0
Capital	15,000	15,000
Total	<u>\$ 417,877</u>	<u>\$ 444,717</u>
NK 2-51560 -- Copy Center		
Personal Services	\$ 67,826	\$ 69,948
Fringe Benefits	16,637	18,361
Operating Expenses	(13,963)	(23,963)
Transfers	0	0
Capital	0	0
Total	<u>\$ 70,500</u>	<u>\$ 64,346</u>
NK 2-51575 -- Mail Service		
Personal Services	\$ 162,314	\$ 168,325
Fringe Benefits	41,734	46,543
Operating Expenses	6,350	6,197
Transfers	0	0
Capital	13,231	13,231
Total	<u>\$ 223,629</u>	<u>\$ 234,296</u>
NK 2-51580 -- All Card Administration		
Personal Services	\$ 65,430	\$ 67,246
Fringe Benefits	14,894	16,267
Operating Expenses	41,660	41,532
Transfers	0	0
Capital	3,000	3,000
Total	<u>\$ 124,984</u>	<u>\$ 128,045</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-53005 -- Director of Human Resources		
Personal Services	\$ 310,354	\$ 321,055
Fringe Benefits	68,619	74,583
Operating Expenses	25,469	45,986
Transfers	0	0
Capital	0	0
Total	\$ 404,442	\$ 441,624
NK 2-53010 -- University Wellness		
Personal Services	\$ 42,498	\$ 360
Fringe Benefits	8,594	0
Operating Expenses	9,500	9,500
Transfers	0	0
Capital	0	0
Total	\$ 60,592	\$ 9,860
NK 2-53505 -- Director of Public Safety		
Personal Services	\$ 828,668	\$ 854,642
Fringe Benefits	194,976	213,267
Operating Expenses	76,556	60,654
Transfers	0	0
Capital	18,438	18,438
Total	\$ 1,118,638	\$ 1,147,001
NK 2-53520 -- Environmental Safety		
Personal Services	\$ 141,939	\$ 171,306
Fringe Benefits	19,261	20,833
Operating Expenses	105,375	109,349
Transfers	0	0
Capital	500	500
Total	\$ 267,075	\$ 301,988



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-57005 -- University Development		
Personal Services	\$ 383,657	\$ 533,840
Fringe Benefits	80,946	116,304
Operating Expenses	66,290	72,185
Transfers	0	0
Capital	0	0
Total	<u>\$ 530,893</u>	<u>\$ 722,329</u>
NK 2-57010 -- Development Relations		
Personal Services	\$ 34,111	\$ 35,164
Fringe Benefits	7,987	8,695
Operating Expenses	932	932
Transfers	0	0
Capital	0	0
Total	<u>\$ 43,030</u>	<u>\$ 44,791</u>
NK 2-57025 -- Marketing Plan		
Personal Services	\$ 135,000	\$ 75,000
Fringe Benefits	0	0
Operating Expenses	175,000	194,218
Transfers	0	0
Capital	0	0
Total	<u>\$ 310,000</u>	<u>\$ 269,218</u>
NK 2-57030 -- Campaign		
Personal Services	\$ 185,177	\$ 31,513
Fringe Benefits	7,500	8,192
Operating Expenses	49,128	109,128
Transfers	0	0
Capital	0	0
Total	<u>\$ 241,805</u>	<u>\$ 148,833</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-57090 -- Marketing and Communications		
Personal Services	\$ 356,001	\$ 417,276
Fringe Benefits	77,684	95,020
Operating Expenses	45,236	45,083
Transfers	0	0
Capital	0	4,500
Total	<u>\$ 478,921</u>	<u>\$ 561,879</u>
NK 2-57100 -- Alumni Affairs		
Personal Services	\$ 155,151	\$ 163,034
Fringe Benefits	32,356	35,640
Operating Expenses	112,453	118,934
Transfers	0	0
Capital	0	0
Total	<u>\$ 299,960</u>	<u>\$ 317,608</u>
NK 2-57110 -- Community & Government Relations		
Personal Services	\$ 126,819	\$ 146,363
Fringe Benefits	27,565	28,221
Operating Expenses	28,874	28,721
Transfers	0	0
Capital	0	0
Total	<u>\$ 183,258</u>	<u>\$ 203,305</u>
NK 2-61005 -- Staff Development		
Personal Services	\$ 207,540	\$ 270,000
Fringe Benefits	117,179	157,583
Operating Expenses	62,680	62,680
Transfers	0	0
Capital	0	0
Total	<u>\$ 387,399</u>	<u>\$ 490,263</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-61008 -- Staff Benefits		
Personal Services	\$ 365,481	\$ 383,852
Fringe Benefits	8,184	11,325
Operating Expenses	0	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 373,665</u>	<u>\$ 395,177</u>
NK 2-61010 -- General Institutional Expenses		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	88,486	64,106
Transfers	0	0
Capital	0	0
Total	<u>\$ 88,486</u>	<u>\$ 64,106</u>
NK 2-61100 -- Staff Congress		
Personal Services	\$ 10,395	\$ 10,758
Fringe Benefits	3,062	3,408
Operating Expenses	2,016	2,016
Transfers	0	0
Capital	0	0
Total	<u>\$ 15,473</u>	<u>\$ 16,182</u>
NK 2-61110 -- Faculty Senate		
Personal Services	\$ 10,395	\$ 10,758
Fringe Benefits	3,062	3,408
Operating Expenses	2,926	2,874
Transfers	0	0
Capital	0	0
Total	<u>\$ 16,383</u>	<u>\$ 17,040</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-61200 -- General Insurance		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	86,000	110,000
Transfers	0	0
Capital	0	0
Total	<u>\$ 86,000</u>	<u>\$ 110,000</u>
NK 2-61300 -- Central Allocation Reserve		
Personal Services	\$ 39,880	\$ 39,576
Fringe Benefits	(285,362)	(285,362)
Operating Expenses	344,353	414,349
Transfers	0	0
Capital	0	0
Total	<u>\$ 98,871</u>	<u>\$ 168,563</u>
NK 2-61305 -- Institutional Support Match		
Personal Services	\$ 25,000	\$ 25,000
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 25,000</u>	<u>\$ 25,000</u>
NK 2-61320 -- Institutional Memberships		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	55,250	57,000
Transfers	0	0
Capital	0	0
Total	<u>\$ 55,250</u>	<u>\$ 57,000</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-61330 -- Special Functions		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	18,395	18,395
Transfers	0	0
Capital	0	0
Total	\$ 18,395	\$ 18,395
NK 2-65005 -- Assistant Vice President for Facilities Management		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	106,889	106,889
Transfers	0	0
Capital	0	0
Total	\$ 106,889	\$ 106,889
NK 2-67005 -- Physical Plant - Administration		
Personal Services	\$ 291,768	\$ 289,125
Fringe Benefits	61,645	65,188
Operating Expenses	43,769	43,463
Transfers	0	0
Capital	0	0
Total	\$ 397,182	\$ 397,776
NK 2-67010 -- Physical Plant - Automotive Shop		
Personal Services	\$ 144,947	\$ 159,130
Fringe Benefits	32,657	35,707
Operating Expenses	38,744	46,481
Transfers	0	0
Capital	31,000	31,000
Total	\$ 247,348	\$ 272,318



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-67020 -- Physical Plant - Carpenter Shop		
Personal Services	\$ 407,170	\$ 421,996
Fringe Benefits	95,766	105,195
Operating Expenses	27,129	30,103
Transfers	0	0
Capital	500	500
Total	<u>\$ 530,565</u>	<u>\$ 557,794</u>
NK 2-67030 -- Physical Plant - Power Plant		
Personal Services	\$ 276,044	\$ 283,322
Fringe Benefits	49,182	53,563
Operating Expenses	7,385	7,309
Transfers	0	0
Capital	0	0
Total	<u>\$ 332,611</u>	<u>\$ 344,194</u>
NK 2-67040 -- Physical Plant - General & Other Expenses		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	19,474	19,474
Transfers	0	0
Capital	0	0
Total	<u>\$ 19,474</u>	<u>\$ 19,474</u>
NK 2-67050 -- Physical Plant - Plumbing & Sheet Metal		
Personal Services	\$ 165,957	\$ 173,404
Fringe Benefits	39,291	43,140
Operating Expenses	94,125	97,292
Transfers	0	0
Capital	500	500
Total	<u>\$ 299,873</u>	<u>\$ 314,336</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-67060 -- Physical Plant - Locksmith		
Personal Services	\$ 54,804	\$ 56,592
Fringe Benefits	14,111	15,495
Operating Expenses	16,529	16,503
Transfers	0	0
Capital	0	0
Total	<u>\$ 85,444</u>	<u>\$ 88,590</u>
NK 2-67070 -- Physical Plant - Mechanical Shop/Covington Campus		
Personal Services	\$ 38,671	\$ 39,850
Fringe Benefits	8,619	9,339
Operating Expenses	8,310	9,325
Transfers	0	0
Capital	0	0
Total	<u>\$ 55,600</u>	<u>\$ 58,514</u>
NK 2-67080 -- Physical Plant - Electric Shop		
Personal Services	\$ 221,772	\$ 229,180
Fringe Benefits	52,437	57,428
Operating Expenses	55,130	55,104
Transfers	0	0
Capital	1,000	1,000
Total	<u>\$ 330,339</u>	<u>\$ 342,712</u>
NK 2-67090 -- Physical Plant - Heating, Ventilating & A/C		
Personal Services	\$ 335,639	\$ 377,729
Fringe Benefits	77,848	93,150
Operating Expenses	92,500	92,500
Transfers	0	0
Capital	750	750
Total	<u>\$ 506,737</u>	<u>\$ 564,129</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	FY 2002/03 Original Budget	FY 2003/04 Proposed Budget
NK 2-67100 -- Physical Plant - Maintenance of Roads & Grounds		
Personal Services	\$ 360,472	\$ 370,676
Fringe Benefits	95,339	104,754
Operating Expenses	48,293	53,217
Transfers	0	0
Capital	2,000	2,000
Total	\$ 506,104	\$ 530,647
NK 2-67110 -- Physical Plant - Horticulture		
Personal Services	\$ 193,099	\$ 200,703
Fringe Benefits	48,944	53,986
Operating Expenses	29,729	29,703
Transfers	0	0
Capital	1,300	1,300
Total	\$ 273,072	\$ 285,692
NK 2-67200 -- Physical Plant - Custodial Serv./Main Campus		
Personal Services	\$ 1,055,260	\$ 1,088,420
Fringe Benefits	312,158	346,481
Operating Expenses	146,081	156,040
Transfers	0	0
Capital	500	500
Total	\$ 1,513,999	\$ 1,591,441
NK 2-67210 -- Physical Plant - Custodial Serv./University College		
Personal Services	\$ 37,371	\$ 38,708
Fringe Benefits	11,690	13,031
Operating Expenses	4,115	4,115
Transfers	0	0
Capital	0	0
Total	\$ 53,176	\$ 55,854



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-67220 -- Physical Plant - Custodial Serv./Laborers		
Personal Services	\$ 177,476	\$ 185,002
Fringe Benefits	50,652	56,079
Operating Expenses	1,251	1,251
Transfers	0	0
Capital	0	0
Total	<u>\$ 229,379</u>	<u>\$ 242,332</u>
NK 2-67230 -- Physical Plant - Custodial Serv./Housekeeping		
Personal Services	\$ 124,751	\$ 128,523
Fringe Benefits	33,318	36,701
Operating Expenses	0	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 158,069</u>	<u>\$ 165,224</u>
NK 2-67300 -- Central Warehouse		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	500	500
Transfers	0	0
Capital	0	0
Total	<u>\$ 500</u>	<u>\$ 500</u>
NK 2-67400 -- Physical Plant - Deferred Maintenance		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	342,500	342,500
Transfers	0	0
Capital	0	0
Total	<u>\$ 342,500</u>	<u>\$ 342,500</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-67500 -- Physical Plant - Utilities		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,596,366	2,948,579
Transfers	0	0
Capital	0	0
Total	<u>\$ 2,596,366</u>	<u>\$ 2,948,579</u>
NK 2-67600 -- Property/Rental Management		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	30,000	30,000
Transfers	0	0
Capital	0	0
Total	<u>\$ 30,000</u>	<u>\$ 30,000</u>
NK 2-67700 -- Facilities and Motor Vehicle Insurance		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	258,500	290,000
Transfers	0	0
Capital	0	0
Total	<u>\$ 258,500</u>	<u>\$ 290,000</u>
NK 2-67900 -- Central Control - O & M of Plant		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 0</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-68905 -- Operation of Plant Match		
Personal Services	\$ 5,090	\$ 5,090
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 5,090</u>	<u>\$ 5,090</u>
NK 2-71010 -- Physical Plant - ADA Compliance		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	85,420	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 85,420</u>	<u>\$ 0</u>
NK 2-71020 -- A&F - Repairs and Renovations		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	100,000	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 100,000</u>	<u>\$ 0</u>
NK 2-71120 -- Blacktop Projects		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	95,000	95,000
Transfers	0	0
Capital	0	0
Total	<u>\$ 95,000</u>	<u>\$ 95,000</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-75/77 -- Student Financial Assistance -Scholarships & Awards		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	9,882,889
Transfers	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 9,882,889</u>
NK 2-78/79 -- Athletics - Scholarships & Awards		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	926,715
Transfers	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 926,715</u>
NK 2-91550 -- Debt Service - Principal & Interest		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	5,034,000	5,047,800
Capital	0	0
Total	<u>\$ 5,034,000</u>	<u>\$ 5,047,800</u>
NK 2-91555 -- Debt Service - Parking Garage - Principal & Interest		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	264,000	264,000
Capital	0	0
Total	<u>\$ 264,000</u>	<u>\$ 264,000</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-91600 -- Perkins Loan - Institutional Match		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	32,908	32,908
Capital	0	0
Total	<u>\$ 32,908</u>	<u>\$ 32,908</u>
NK 2-91610 -- Education Support Loan Transfer		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	10,000	10,000
Transfers	0	0
Capital	0	0
Total	<u>\$ 10,000</u>	<u>\$ 10,000</u>
NK 2-92018 -- Digital Telecommunication System		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	0	275,000
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 275,000</u>
NK 2-92107 -- Land Acquisition FY 00-02		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	200,000	200,000
Capital	0	0
Total	<u>\$ 200,000</u>	<u>\$ 200,000</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-92699 -- University Center Expansion		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	430,900	1,325,900
Capital	0	0
Total	\$ 430,900	\$ 1,325,900
NK 2-92999 -- Parking Improvements Reserve		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	44,123	44,123
Capital	0	0
Total	\$ 44,123	\$ 44,123
NK 2-93107 -- Land Acquisition FY 00-02 Lease Payments		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	0	200,000
Capital	0	0
Total	\$ 0	\$ 200,000
NK 2-93216 -- Steely Welcome Center		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	90,000	0
Transfers	0	0
Capital	0	0
Total	\$ 90,000	\$ 0



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 2-93314 -- Johns Hill Parking		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	0	300,000
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 300,000</u>
NK 2-93401 -- AS&T Renovation Classroom		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	0	150,000
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 150,000</u>
NK 2-93402 -- LRC Move To Steely		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	0	300,000
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 300,000</u>
NK 3-00070 -- Urban Learning Center		
Personal Services	\$ 8,117	\$ 27,867
Fringe Benefits	621	2,132
Operating Expenses	6,282	1
Transfers	0	0
Capital	0	0
Total	<u>\$ 15,020</u>	<u>\$ 30,000</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 3-00200 -- Athletic Facilities		
Personal Services	\$ 1,661	\$ 1,661
Fringe Benefits	136	135
Operating Expenses	3	4
Transfers	0	0
Capital	0	0
Total	<u>\$ 1,800</u>	<u>\$ 1,800</u>
NK 3-00210 -- Athletic Concessions		
Personal Services	\$ 600	\$ 600
Fringe Benefits	46	46
Operating Expenses	7,354	7,354
Transfers	0	0
Capital	0	0
Total	<u>\$ 8,000</u>	<u>\$ 8,000</u>
NK 3-00215 -- Athletic Advertising		
Personal Services	\$ 60,804	\$ 60,919
Fringe Benefits	84	84
Operating Expenses	4,112	3,997
Transfers	0	0
Capital	0	0
Total	<u>\$ 65,000</u>	<u>\$ 65,000</u>
NK 3-10005 -- Life Long Learning		
Personal Services	\$ 45,258	\$ 46,463
Fringe Benefits	9,500	10,253
Operating Expenses	6,000	6,000
Transfers	0	0
Capital	0	0
Total	<u>\$ 60,758</u>	<u>\$ 62,716</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 3-10010 -- Elderhostel Program		
Personal Services	\$ 52,933	\$ 45,572
Fringe Benefits	12,423	9,302
Operating Expenses	69,644	80,126
Transfers	0	0
Capital	0	0
Total	<u>\$ 135,000</u>	<u>\$ 135,000</u>
NK 3-10015 -- Community Education		
Personal Services	\$ 146,631	\$ 38,433
Fringe Benefits	22,421	7,967
Operating Expenses	87,448	3,600
Transfers	0	0
Capital	4,500	0
Total	<u>\$ 261,000</u>	<u>\$ 50,000</u>
NK 3-10020 -- Training and Development		
Personal Services	\$ 5,000	\$ 5,000
Fringe Benefits	659	659
Operating Expenses	6,341	6,341
Transfers	0	0
Capital	0	0
Total	<u>\$ 12,000</u>	<u>\$ 12,000</u>
NK 3-10025 -- METS		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	900,000	900,000
Transfers	0	0
Capital	0	0
Total	<u>\$ 900,000</u>	<u>\$ 900,000</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 3-10085 -- Center for Applied Ecology		
Personal Services	\$ 358,976	\$ 368,464
Fringe Benefits	87,106	92,903
Operating Expenses	172,918	157,633
Transfers	0	0
Capital	6,000	6,000
Total	<u>\$ 625,000</u>	<u>\$ 625,000</u>
NK 3-10222 -- Summer Camp - Softball		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	500	500
Transfers	0	0
Capital	0	0
Total	<u>\$ 500</u>	<u>\$ 500</u>
NK 3-10224 -- Summer Camp - Baseball		
Personal Services	\$ 5,625	\$ 5,625
Fringe Benefits	443	441
Operating Expenses	5,932	5,934
Transfers	0	0
Capital	0	0
Total	<u>\$ 12,000</u>	<u>\$ 12,000</u>
NK 3-10226 -- Summer Camp - Basketball - Boys		
Personal Services	\$ 24,270	\$ 24,270
Fringe Benefits	1,820	1,810
Operating Expenses	73,910	73,920
Transfers	0	0
Capital	0	0
Total	<u>\$ 100,000</u>	<u>\$ 100,000</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 3-10228 -- Summer Camp - Basketball - Girls		
Personal Services	\$ 15,300	\$ 15,300
Fringe Benefits	975	970
Operating Expenses	38,725	38,730
Transfers	0	0
Capital	0	0
Total	<u>\$ 55,000</u>	<u>\$ 55,000</u>
NK 3-10230 -- Summer Camp - Soccer - Boys		
Personal Services	\$ 100	\$ 100
Fringe Benefits	13	13
Operating Expenses	387	387
Transfers	0	0
Capital	0	0
Total	<u>\$ 500</u>	<u>\$ 500</u>
NK 3-10231 -- Summer Camp - Soccer - Girls		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,500	2,500
Transfers	0	0
Capital	0	0
Total	<u>\$ 2,500</u>	<u>\$ 2,500</u>
NK 3-10236 -- Summer Camp - Volleyball		
Personal Services	\$ 2,600	\$ 2,600
Fringe Benefits	143	141
Operating Expenses	32,257	32,259
Transfers	0	0
Capital	0	0
Total	<u>\$ 35,000</u>	<u>\$ 35,000</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 3-11000 -- University Radio Station - WNKU		
Personal Services	\$ 239,134	\$ 246,049
Fringe Benefits	55,950	60,848
Operating Expenses	0	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 295,084</u>	<u>\$ 306,897</u>
NK 3-11100 -- Summer Enrichment		
Personal Services	\$ 10,618	\$ 10,618
Fringe Benefits	783	783
Operating Expenses	3,299	8,599
Transfers	0	0
Capital	0	0
Total	<u>\$ 14,700</u>	<u>\$ 20,000</u>
NK 3-11110 -- Music Preparatory		
Personal Services	\$ 80,500	\$ 103,720
Fringe Benefits	6,158	7,214
Operating Expenses	13,342	14,066
Transfers	0	0
Capital	0	0
Total	<u>\$ 100,000</u>	<u>\$ 125,000</u>
NK 3-11115 -- Music-Applied Lessons		
Personal Services	\$ 64,450	\$ 95,865
Fringe Benefits	4,930	7,334
Operating Expenses	620	1
Transfers	0	0
Capital	0	0
Total	<u>\$ 70,000</u>	<u>\$ 103,200</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 3-11120 -- In Service Education		
Personal Services	\$ 961	\$ 962
Fringe Benefits	38	38
Operating Expenses	1	0
Transfers	0	0
Capital	0	0
Total	<u>\$ 1,000</u>	<u>\$ 1,000</u>
NK 3-15110 -- Bookstore Contract		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	136,334	149,634
Transfers	0	0
Capital	0	0
Total	<u>\$ 136,334</u>	<u>\$ 149,634</u>
NK 3-15200 -- Residential Village-Convenience Store		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	4,917	3,518
Transfers	14,900	14,900
Capital	0	0
Total	<u>\$ 19,817</u>	<u>\$ 18,418</u>
NK 3-15220 -- Residence Halls		
Personal Services	\$ 82,522	\$ 142,872
Fringe Benefits	8,056	24,633
Operating Expenses	508,275	475,047
Transfers	336,000	333,000
Capital	2,948	2,948
Total	<u>\$ 937,801</u>	<u>\$ 978,500</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 3-15240 -- Residential Village		
Personal Services	\$ 216,093	\$ 196,597
Fringe Benefits	42,097	39,753
Operating Expenses	663,338	743,042
Transfers	1,359,750	1,358,320
Capital	17,896	71,588
Total	<u>\$ 2,299,174</u>	<u>\$ 2,409,300</u>
NK 3-15250 -- University Suites (Residential Village II)		
Personal Services	\$ 0	\$ 46,608
Fringe Benefits	0	14,118
Operating Expenses	0	441,600
Transfers	0	1,043,176
Capital	0	2,498
Total	<u>\$ 0</u>	<u>\$ 1,548,000</u>
NK 3-15260 -- Residential Village-Cafeteria		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	103,963	172,382
Transfers	120,220	120,200
Capital	0	0
Total	<u>\$ 224,183</u>	<u>\$ 292,582</u>
NK 3-15350 -- University Center Cafeteria		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	73,177	73,177
Transfers	0	0
Capital	26,823	26,823
Total	<u>\$ 100,000</u>	<u>\$ 100,000</u>



FY 2003-2004 Proposed Expenditure Budget Detail by Account

	<u>FY 2002/03</u> <u>Original Budget</u>	<u>FY 2003/04</u> <u>Proposed Budget</u>
NK 3-15400 -- Early Childhood Center		
Personal Services	\$ 98,561	\$ 133,365
Fringe Benefits	26,135	36,469
Operating Expenses	54,528	62,391
Transfers	0	0
Capital	0	0
Total	<u>\$ 179,224</u>	<u>\$ 232,225</u>
NK 3-15500 -- Auxiliary Services - Vending Operations		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	6,900	7,200
Transfers	0	0
Capital	0	0
Total	<u>\$ 6,900</u>	<u>\$ 7,200</u>
NK 3-15510 -- Auxiliary Services - Telephone Services		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	180	81
Transfers	0	0
Capital	0	0
Total	<u>\$ 180</u>	<u>\$ 81</u>