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### ACKNOWLEDGEMENTS

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# Introduction



**OFFICE OF THE PRESIDENT** 

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Board of Regents Northern Kentucky University

It is my pleasure to transmit herewith the FY 2005-2006 budget encompassing all operating units.

The budget totals \$149,100,000 of which some \$51,333,645 will be provided as a direct state appropriation. The remaining funds represent tuition and fee receipts and miscellaneous sales and services.

The FY 2005-2006 budget may be summarized as follows:

State Appropriation-Regular State Appropriation-Debt Tuition and Fees Sales & Services, Auxiliary Enterprises Other Sources	\$ 46.60 Million 4.73 83.57 6.08	31.3 % 3.2 56.0 4.1
Fund Balance	5.12 3.00	3.4 2.0
		2.0
Total Available	\$149.10 Million	100.0 %
	·····	
Salaries/Wages/Benefits	\$ 92.16 Million	61.8 %
Operating Expenses	40.50	27.2
Equipment/Books	4.26	2.9
Transfers (Debt Service)	5.70	3.8
Transfers (Other)	6.13	4.1
University Contingency	.35	0.2
Total Expenditures	\$ 149.10 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

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### **RECOMMENDATION:**

That the Board of Regents approve the following resolution establishing and approving the Fiscal Year 2005-06 Unrestricted Current Fund Annual Operating Budget for Northern Kentucky University.

# Recommendation relating to Fiscal Year 2005-06 Budget, Northern Kentucky University, Board of Regents, May 4, 2005:

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 \$149,100,000 for the fiscal year beginning July 1, 2005, and ending June 30, 2006, 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 \$149,100,000 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 2005-2006 Unrestricted Revenues and Expenditures

NKU =

		1.0	Percent			Percent
		FY 2004/05	of		FY 2005/06	of
		Original	Total		Proposed	Total
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Revenue by Source						
Tuition and Fees	\$	76,937,452	57.5%	\$	83,573,551	56.0%
Governmental Appropriation - Regular		40,094,000	30.0%		46,601,945	31.2%
Governmental Appropriation - Debt Service		4,974,500	3.7%		4,731,700	3.2%
Sales and Services of Educational Activities		934,815	0.7%		685,360	0.5%
Sales and Services of Auxiliary Enterprises		5,916,130	4.4%		6,077,660	4.1%
Other Sources		3,943,103	3.0%		4,429,784	3.0%
Fund Balance		1,000,000	0.7%		3,000,000	2.0%
Total Revenues	\$	133,800,000	100.0%	\$	149,100,000	100.0%
Expenditures by Major Object						
Personal Services	\$	82,758,120	61.9%	\$	92,160,939	61.8%
Operating	Ψ	33,773,599	25.2%	Ψ	40,500,176	27.2%
Capital Outlay		4,002,104	3.0%		4,261,062	2.9%
Mandatory Transfers		9,004,477	6.7%		8,571,900	5.7%
Non-Mandatory Transfers		3,561,800	2.7%		3,255,923	2.2%
University Contingency*		350,000	0.3%		350,000	0.2%
Strategic Incentive Fund*		349,900	0.3%		0	0.2%
Total Expenditures	\$	133,800,000	100.0%	\$	149,100,000	100.0%
<b>F</b>	-			-	,,,,	
Expenditures by Major Function						
Educational and General						
Instruction	\$	51,991,663	38.9%	\$	58,135,778	39.0%
Research		137,667	0.1%		160,864	0.1%
Public Service		2,207,178	1.5%		2,351,314	1.6%
Academic Support/Libraries		15,920,441	11.9%		18,744,013	12.6%
Student Services		9,259,072	6.9%		10,259,559	6.9%
Institutional Support		16,542,594	12.4%		20,614,268	13.8%
Physical Plant		10,278,381	7.7%		11,945,957	8.0%
Student Financial Aid		11,467,017	8.6%		11,833,731	7.9%
Mandatory Transfers		6,151,313	4.6%		5,714,300	3.8%
Non-Mandatory Transfers		3,571,800	2.7%		3,255,923	2.2%
University Contingency*		350,000	0.3%		350,000	0.3%
Strategic Incentive Fund*		349,900	0.3%		0	0.0%
Total Educational and General	\$	128,227,026	95.9%	\$	143,365,707	96.2%
Auxiliary Enterprises						
Student Services	\$	2,719,810	1.8%	\$	2,876,693	1.9%
Mandatory Transfers	Ψ	2,853,164	1.9%	Ψ	2,857,600	1.9%
Total Auxiliary Enterprises	\$	5,572,974	4.1%	\$	5,734,293	3.8%
Total Expenditures	\$	133,800,000	4.1%	\$	149,100,000	100.0%
Tom Experiments	φ	155,000,000	100.070	φ	177,100,000	100.0%

\*The University Contingency and Strategic Incentive Fund were budgeted revenue reserves in FY 2004/05.

# **Summary of Changes in Budgeted Revenue and Expenditures**

# NKU

### **INTRODUCTION**

The FY 2005-2006 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. The University budget is responsive to the state-wide strategic direction embodied in the Kentucky Postsecondary Education Improvement Act of 1997 and the state budget bill (HB 267) enacted during the 2005 Regular Session of the Legislature.

### **REVENUE**

### **State General Fund**

The proposed state general fund appropriation for FY 2005-2006 totals \$51,333,645. Included in the general fund appropriation is \$4,731,700 in debt service, a decrease of \$242,800 from the previous fiscal year. The operating appropriation increase of \$6.5 million includes the following: \$899,600 for past enrollment growth, a proportional base increase of \$758,600, an increase for benchmark equity of \$1,886,500, an increase of \$997,900 for Maintenance and Operation of New Facilities (the Dorothy Westerman Herrmann Science Center), and restoration of the FY 2003-2004 recurring budget reduction of \$1,965,400. Northern Kentucky University still remains under-funded in comparison to Kentucky public universities and benchmark institutions.

### **Other Education and General Revenue**

Other education and general revenues are budgeted to increase by approximately \$2,000,000 from \$6,100,000 to \$8,100,000. Tuition revenue accounts for approximately \$4,800,000 of this increase with the balance distributed among training fees, rental revenues, investment income, parking revenue and other miscellaneous revenue sources.

### Auxiliary Revenue

Revenue from auxiliary operations are budgeted to increase by approximately \$161,600 from \$5,916,100 to \$6,077,700 as a result of projected increases in housing occupancy, projected increases in the number of children enrolled in NKU's child care program and increases in cafeteria proceeds. Auxiliary revenue is generated by bookstore, food service, child care and residential operations. Auxiliary expenditures are projected to increase by the same amount.

### **University Fund Balance**

The FY 2005-2006 budgeted University fund balance allocation is \$3,000,000. This is an increase of \$2,000,000 in budgeted fund balance as support for budgeted expenditures as compared to FY 2004-2005.

### **EXPENDITURES**

The FY 2005-2006 operating expenditure budget reflects investments in the following strategic priority areas derived from the FY 2005-2006 Strategic Budgeting Process and NKU's 2003-2008 Strategic Agenda.

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

With the collective input of the Budget Strategy Group, President's Executive Team, President's Cabinet, Council of Deans, Council of Chairs, Faculty Senate Budget Committee, Staff Congress, and Student Government Association, the following FY 2005-2006 annual budget priorities were identified:

- Faculty/Staff Compensation
- Faculty/Staff Growth & Productivity Incentives
- Academic Excellence
- Retention Initiatives

- Adult Centered Programs
- Development Infrastructure and Marketing
- Scholarships
- Administrative System Replacement
- Campus Renovations

The expenditure budget reflects the importance of maintaining flexibility as work continues on the strategic priority areas to achieve the future that is envisioned for NKU in the 2003-2008 Strategic Agenda.

### • NONDISCRETIONARY EXPENDITURES

### \$8,282,100

Allocations of \$2,400,000 were made for a 3.5% merit-based compensation pool for faculty and staff; an increase in the new student union reserve of \$800,000; an increase in institutional fixed costs of \$2,592,000 (health insurance, maintenance contracts, utilities, etc.); nonrecurring allocations of \$275,900 for campus telecommunications system (third of seven years) and \$1,839,200 for administrative systems replacement (second of seven years); and a bad debt reserve of \$375,000 for students receiving federal aid and earning F's for the semester.

### Investment in Strategic Priorities (Highlights)

The FY 2005-2006 budget includes the following targeted investments expressed by University Strategic Priority:

### **BROADEN ACCESS**

Allocation provides funding for program expansion at the NKU Grant County Center, establishing adult-centered programming, needs-based and merit scholarships and establishment of NKU Summer Academy for under-prepared students.

### **ENHANCE ACADEMIC QUALITY**

### \$3,942,800

\$656,200

Allocation provides funding for the Academic Excellence Funding Plan. Two years of five percent tuition increases (approximately \$2.2 million in FY 2004-2005 and \$2.2 million in FY 2005-2006 million) will be dedicated to this initiative. This initiative will increase credit hour production in programs of study that expands Northern Kentucky University's commitment to servicing the Metropolitan Region. This initiative will:

- Enhance P-12 education through quality pre-service and in-service programs for teachers, partnerships with P-12 schools and summer enrichment programs for youth.
- Support regional economic expansion by preparing well-educated graduates in 0 fields that align with the employment needs in the region, as well as provide education and training to support economic competitiveness.
- Assist and support local government and community decision making. Ο

Investments are made in the following disciplines: Computer Science, Public Administration, Chemistry, New Media, Accountancy, Master of Business Administration, Education (Endowed Chair), Construction Management, Nursing and Health Professions, Entrepreneurship, Counselor Education, Educational Technology, Master of Social Work and Human Resources, Interdisciplinary Programs, Honors Program, and Communications.

Funding of \$445,700 has been provided to establish the College of Informatics.

Funding is also provided for retention initiatives such as: Associate Dean for Undergraduate Studies in the College of Education and Social Work and funding for graduate stipend increases.

### ENRICH THE STUDENT EXPERIENCE

Funding is allocated for Steely Library books and periodicals, NKUROCKS program, African American Student Orientation, Athletics Compliance Officer, Assistant Coach, Compliance Coordinator for Financial Assistance, Assistant Coordinator for Financial Assistance, New Office for Latino Student Affairs, and GLVC expansion.

### ADVANCE FULL MISSION OF METROPOLITAN UNIVERSITY \$529,300

Allocation establishes a faculty diversity pool that will be used to increase diversity among the faculty, the position of Associate Provost for Student Success and various student retention initiatives.

### \$532,500

# **SUMMARY**

The FY 2005-2006 University Operating Budget is clearly aligned with the University's strategic budget investment priorities. Institution-wide effort to invest in initiatives that advance the University's Strategic Agenda will continue through the development and monitoring of short, medium, and long-range planning. Finally, University administration is committed to the implementation of strategies that control the "drivers" of cost, maintain budget flexibility and enhance the institution's resource base.

**BUDGET CONTINGENCY** 

interrupting operations.

Allocation provides for two staff positions in Information Technology (web and security), college fund raisers, fund raising operating, and expansion of the Financial and Operational Audit office.

### Allocation provides for increase in standard work week for custodian positions (from 37.5

A budgeted contingency of \$4 million (approximately 12% of the Regular State Appropriation for FY 2005-2006) has been established for FY 2005-2006 due to the Commonwealth's fiscal uncertainty. In the event that another budget reduction is required in FY 2005-2006, Northern Kentucky University will be well prepared to respond without

hours to 40 hours per week), two staff positions in Human Resources (change management and recruitment/retention positions), building services operating and equipment, general operating increase, public safety overtime, staff appreciation activities, and renovation of classroom space in Founders Hall and the Applied Science and Technology building.

### STRENGTHEN PUBLIC ENGAGEMENT

**ENSURE INSTITUTIONAL EFFECTIVENESS** 

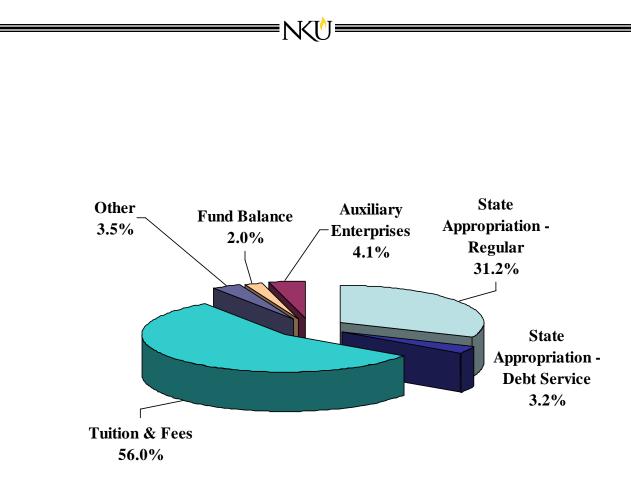
Allocation provides for lease and interest payments for the Metropolitan Education and Training Services (METS) initiative.

### **IMPROVE CAMPUS FACILITIES AND ENVIRONMENT** \$2,468,100

# \$4,009,400

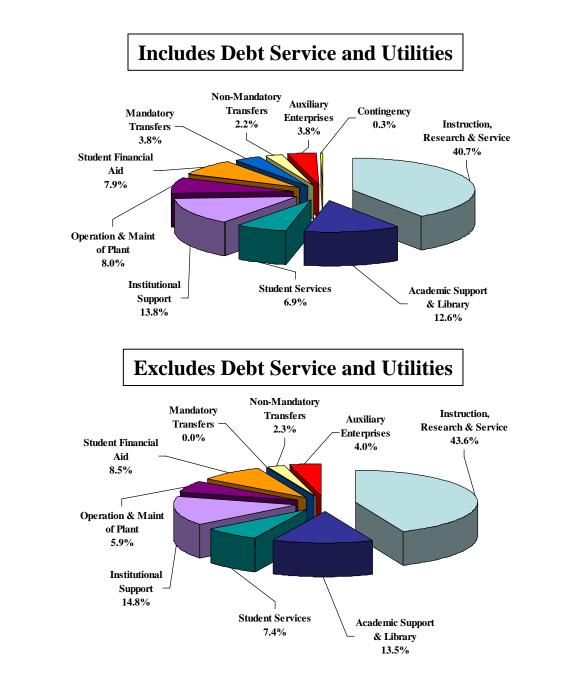
\$336,100

# Unrestricted Current Fund FY 2005-2006 Revenues by Source



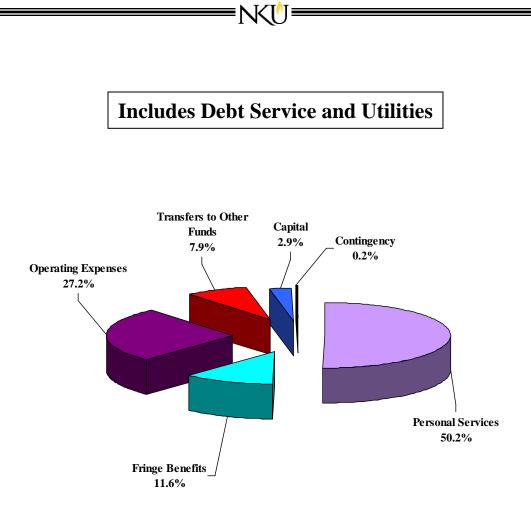
# Unrestricted Current Fund FY 2005-2006 Expenditures by Major Function





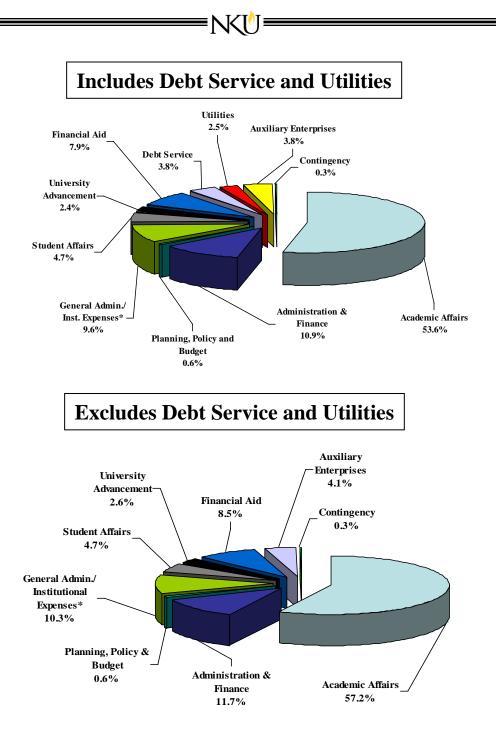
Note: These graphs are based upon the total expenditure budget.

# Unrestricted Current Fund FY 2005-2006 Expenditures by Major Object



Note: This graph is based upon the total expenditure budget.

# **Unrestricted Current Fund FY 2005-2006 Expenditures by Major Area/Selected Functions**



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



# Detail Revenue

	F	Y 2004/05 Original	FY 2005/06 Proposed		
<u>Appropriations</u>					
State Appropriation					
NK 1-20010-0205 General		40,094,000		46,601,945	
NK 1-20010-0210 Debt Service		4,974,500		4,731,700	
Subtotal	\$	45,068,500	\$	51,333,645	
Total Appropriations	\$	45,068,500	\$	51,333,645	
<u>Other Fees</u>					
Insurance Fees					
NK 1-13030-0145 RSP CRE/RAD (Allied Health)		800		870	
NK 1-13026-0135 Nurse Practitioner		1,120		1,120	
NK 1-13025-0145 Nursing		5,390		6,100	
NK 1-13020-0145 International Students		107,750		100,000	
NK 1-13015-0145 Social Work		2,550		2,550	
Subtotal	\$	117,610	\$	110,640	
Other					
NK 3-11115-0135 Music-Applied Lesson		103,200		103,200	
NK 3-10010-0135 Elderhostel Program Fees		160,000		160,000	
NK 3-10015-0135 Community Education Class Fees		60,000		60,000	
NK 3-10020-0135 Training/Development Fees		12,000		12,000	
NK 1-11045-0135 Accounting Assessment Test Fee		700		700	
NK 1-11040-0135 Business Program Fee (MBA)		111,510		(	
NK 1-12010-0140 Reinstatement Fee		60,000		100,000	
NK 3-10025-0265 METS Workshop/Event Fees		0		1,283,000	
NK 1-30010-0283 Conference Mgt. Summer Admin. Fee		0		6,100	
NK 1-11055-0135 Physical Activity Participation Fee		1,900		1,900	
NK 3-11120-0135 Inservice Education Program Fees		1,000		1,000	
NK 3-11110-0135 Music Fees-Preparatory School		125,000		125,000	
1 *					

		Y 2004/05 Original	Y 2005/06 Proposed
NK 1-12084-0140 All Card Replacement Fee		0	10,000
NK 1-12050-0140 Library Card Subscriptions Fee		150	50
NK 1-13040-0145 Experiential Learning Fee		4,000	4,000
NK 1-13010-0145 Advanced Standing Fees		12,000	10,000
NK 1-12070-0140 Thesis Binding Fee		800	1,000
NK 1-12057-0140 Deferred Payment - Late Fee		43,000	43,000
NK 1-12055-0140 Deferred Payment - Application F	ee	106,000	106,000
NK 1-12017-0140 Graduation Fees-Law School		1,600	1,800
NK 1-12037-0140 Credit Card Fee		0	280,000
NK 1-12005-0140 Late Registration Fees		7,500	10,000
NK 1-11040-0136 Business Graduate Program Fee		0	122,661
NK 1-12045-0140 Transitions Fees		65,000	104,000
NK 1-12030-0140 Admission Application Fee		200,000	175,000
NK 1-12015-0140 Law School Application Fees		15,500	16,000
NK 1-12047-0140 Transitions New Student Fee		0	204,000
Su	btotal	\$ 1,110,860	\$ 2,960,411
Total Other Fees		\$ 1,228,470	\$ 3,071,051
Other Sourc	es		
Iministrative Cost Reimbursement			
NK 1-55030-0605 Federal		125,000	140,000
NK 1-55025-0605 Veterans Administration		0	2,200
NK 1-55035-0605 State		75,000	175,000
NK 1-55020-0605 SEOG		17,800	19,000
NK 1-55015-0605 FCWS		28,000	25,000
NK 1-55010-0605 Perkins		25,000	30,000
NK 1-55005-0605 Pell		13,000	14,000
Su	btotal	\$ 283,800	\$ 405,200

	FY 2004/05 Original	FY 2005/06 Proposed
Assessments		
NK 1-50120-0555 Returned Check Assessments	5,000	5,000
NK 1-61200-0790 Sale of Surplus-Library Books	1,000	1,000
NK 1-50005-0555 Main Library Fines	11,000	15,000
NK 1-50005-0557 Main Library Lost Book Assessment	3,000	4,000
NK 1-61200-0720 Inter-Library Loan-Main	1,000	600
NK 1-50010-0557 Chase Library Lost Book Assessment	100	100
NK 1-61120-0675 Japanese Language School	38,280	38,280
NK 1-61115-0675 Health Center-Rental of Facility	7,500	7,500
NK 1-60005-0655 Investment Earnings-Education & General	750,000	1,100,000
NK 1-50110-0559 Lost Key Assessment	100	400
NK 1-61020-0690 Auto Registration Permit	1,540,000	1,450,056
NK 1-61025-0696 Parking Garage Revenue	115,000	115,000
NK 1-61205-0720 Inter-Library Loan-Law	50	50
NK 1-61005-0730 Media Services-Conference Revenue	7,000	7,000
NK 1-50050-0555 Parking Fines	190,060	190,000
NK 1-61250-0799 Mailbox Rental	150	150
NK 1-64999-0799 Miscellaneous	1,500	2,000
NK 1-61225-0790 Recycling Proceeds	2,000	2,000
NK 3-10085-0705 Environmental Resource Mgt. Ctr.	625,000	625,000
NK 1-64800-0705 Postal Contract	7,000	7,000
NK 3-00070-0620 Urban Learning Center	12,918	40,000
Subtotal	\$ 3,317,658	\$ 3,610,136
Rentals		
NK 1-61110-0675 Rental of Greaves Concert Hall	5,000	5,000
NK 1-61105-0675 Rental of Bookstore Facility	115,000	118,104
NK 3-00200-0675 Athletic Facilities	1,800	1,800
NK 1-61128-0675 Rental of Fidelity	60,500	63,500
NK 1-61129-0675 Rental-Cincinnati Ballet	41,922	43,392

			Y 2004/05 Original	FY 2005/06 Proposed		
NK 1-61130-0675 Conference Management			16,000		18,000	
NK 1-61125-0675 University Center Facilities			2,000		2,500	
NK 1-61150-0675 Leased Property			76,423		131,348	
NK 1-61100-0675 Rental of Child Care Facility			30,000		30,804	
	Subtotal	\$	348,645	\$	414,448	
Total Other Sources		\$	3,950,103	\$	4,429,784	
Sales & Services of Au	xiliary En	iterpr	<u>ises</u>			
Business Services Auxiliary						
NK 3-15260-0869 Residential Village Café BD C	verride		275,000		275,000	
NK 3-15110-0890 Bookstore Contract			300,000		300,000	
NK 3-15260-0880 Residential Village Café Local	Inv. Interes	st	32,000		25,000	
NK 3-15350-0840 Cafeteria Proceeds			100,000		200,000	
	Subtotal	\$	707,000	\$	800,000	
Central Auxiliary						
NK 3-15500-0890 Commissions-General			205,000		205,000	
NK 3-15500-0892 Commissions-Vending Machin	nes		40,000		50,000	
	Subtotal	\$	245,000	\$	255,000	
Child Care Auxiliary						
NK 3-15400-0850 Child Care-Fall			66,000		88,000	
NK 3-15400-0852 Child Care-Summer			34,000		54,000	
NK 3-15400-0851 Child Care-Spring			66,000		88,000	
	Subtotal	\$	166,000	\$	230,000	
Residence Halls Auxiliary						
NK 3-15220-0890 Commissions-General			12,000		12,000	
NK 3-15220-0857 Rental-Fall			421,450		442,885	
NK 3-15220-0859 Rental-Spring			399,650		402,375	
NK 3-15220-0861 Rental-Special			100,000		80,000	
NK 3-15220-0863 Damage Assessment			6,000		6,500	

		Y 2004/05 Original		Y 2005/06 Proposed
NK 3-15220-0865 Administrative Assessment		10,000		11,000
NK 3-15220-0892 Commissions-Vending		5,000		3,000
NK 3-15220-0880 Residence Halls Local Investm	nent Interest	2,000		2,000
	Subtotal	\$ 956,100	\$	959,760
Residential Village Auxiliary				
NK 3-15240-0859 Rental-Spring		1,015,800		988,250
NK 3-15240-0861 Rental-Special		46,000		52,000
NK 3-15240-0863 Damage Assessment		8,000		8,500
NK 3-15240-0865 Administrative Assessment		15,000		17,500
NK 3-15240-0892 Commissions-Vending		15,000		15,000
NK 3-15240-0857 Rental-Fall		1,068,830		1,061,750
NK 3-15240-0855 Rental-Summer		100,000		100,000
	Subtotal	\$ 2,268,630	\$	2,243,000
University Suites Auxiliary				
NK 3-15250-0865 Administrative Assessment		5,000		8,000
NK 3-15250-0880 University Suites Investment In	ncome	5,000		5,000
NK 3-15250-0863 Damage Assessment		5,000		5,000
NK 3-15250-0861 Rental-Special		100,000		75,000
NK 3-15250-0859 Rental-Spring		715,800		731,800
NK 3-15250-0857 Rental-Fall		735,100		760,100
NK 3-15250-0892 University Suites-Vending		 7,500	_	5,000
	Subtotal	\$ 1,573,400	\$	1,589,900
Total Sales & Services of Auxiliary Enterprises		\$ 5,916,130	\$	6,077,660

### Sales & Services of Educational Activities

### **Athletics**

NK 1-35100-0450 Ticket Sales	18,000	18,000
NK 3-00215-0464 Ad Sale/Signage	65,000	65,000
NK 3-00210-0454 Concessions	8,000	8,000

		FY 2004/05 Original		FY 2005/06 Proposed	
NK 1-35100-0408 Program Sales			300		300
Subi	otal	\$	91,300	\$	91,300
ealth Center					
NK 1-35000-0350 Membership-Alumni/Foundation			80,140		81,640
NK 1-35000-0364 Swim Lessons			3,600		3,600
NK 1-35000-0362 Equipment Rental			4,500		3,000
NK 1-35000-0358 Locker/Lock/Towel Rental			12,500		12,500
NK 1-35000-0356 Membership-Guest			13,000		13,000
NK 1-35000-0352 Membership-Faculty/Staff			11,500		11,500
NK 1-35000-0354 Membership-Student			10,500		10,500
Subi	otal	\$	135,740	\$	135,740
rvices					
NK 1-31200-0250 A.C.T. Test			22,800		20,500
NK 1-31300-0260 LRC Laminating Fee			3,500		3,000
NK 1-31208-0265 Career Expo			11,250		12,000
NK 1-31207-0250 Career Testing			900		900
NK 1-62910-0745 Student Entertainment			4,000		4,000
NK 1-62890-0785 Medical Services			8,000		8,000
NK 1-61126-0362 University Center Media Equipment			100		200
NK 1-35110-0342 Campus Recreation-Misc. Revenue			3,350		3,350
NK 1-31205-0250 C.L.E.P. Test			5,000		2,500
NK 1-30100-0450 Theatre Productions			70,000		68,000
NK 1-31170-0466 Cameo/Licking River Review			250		250
NK 1-32025-0290 Duplicating-CD Rom			400		200
NK 1-30010-0285 Conference Mgt. Room Rental Fee			13,500		7,500
NK 1-35110-0340 Team Forfeit Deposit Fee			450		450
NK 1-32015-0290 Duplicating-Archives			75		70
NK 1-31165-0464 Student Media Services Advertising			35,000		34,200

		Y 2004/05 Original	FY 2005/06 Proposed		
NK 1-32500-0270 Faculty Publications		100		100	
NK 1-32525-0270 Law Forum Subscriptions		1,600		1,600	
NK 1-30110-0450 Summer Dinner Theatre		70,000		85,000	
NK 1-32005-0290 Duplicating-General		30,000		0	
NK 1-32010-0290 Duplicating-Micrographics		2,000		1,000	
S	Subtotal	\$ 502,275	\$	252,820	
ummer Camps					
NK 3-10222-0280 Summer Camp-Softball		500		500	
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 3-10224-0280 Summer Camp-Baseball		12,000		12,000	
NK 3-10236-0280 Summer Camp-Volleyball		 35,000	_	35,000	
S	Subtotal	\$ 205,500	\$	205,500	
Total Sales & Services of Educational Activities		\$ 934,815	\$	685,360	
<u>Tuition</u>	-				
uition-Fall					
NK 1-10070-0100 Indiana-Undergraduate		667,400		934,900	
NK 1-10010-0120 In State-Law		1,339,800		1,637,782	
NK 1-10010-0111 In State-MBA		506,500		302,100	
NK 1-10030-0110 Metro-Graduate		371,400		427,300	
NK 1-10030-0111 Metro-MBA		127,400		232,200	
NK 1-10030-0120 Metro-Law		1,222,500		1,414,200	
NK 1-10010-0100 In State-Undergraduate		17,081,082		18,626,300	
NK 1-10070-0110 Indiana-Graduate		22,100		4,600	
NK 1-10050-0100 Out of State-Undergraduate		12,647,900		12,971,700	
NK 1-10050-0111 Out of State-MBA		329,400		224,000	

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### FY 2005-2006 Detailed Schedule of Estimated Revenues

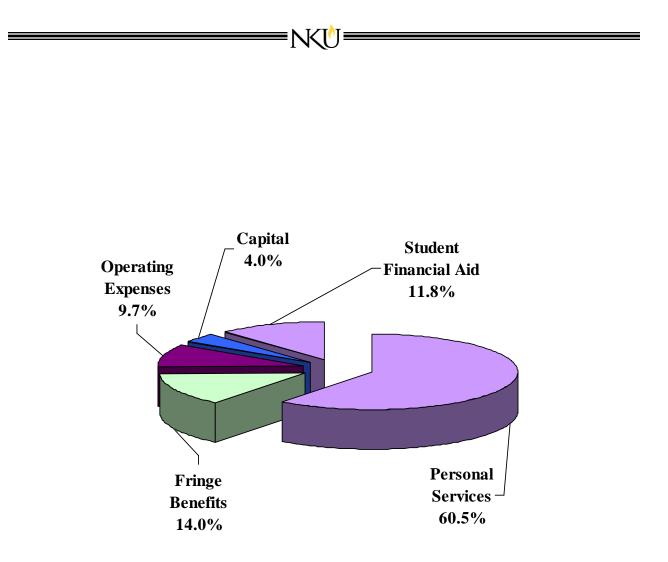
		F	Y 2004/05 Original	Y 2005/06 Proposed
NK 1-10050-0120 Out of State-Law			300,700	317,800
NK 1-10050-0110 Out of State-Graduate			374,000	197,470
NK 1-10010-0110 In State-Graduate			953,700	871,000
	Subtotal	\$	35,943,882	\$ 38,161,352
uition-Spring				
NK 1-10035-0110 Metro-Graduate			437,600	478,400
NK 1-10015-0120 In State-Law			1,290,600	1,417,100
NK 1-10015-0110 In State-Graduate			1,037,100	888,600
NK 1-10015-0100 In State-Undergraduate			15,774,300	17,411,400
NK 1-10075-0100 Indiana-Undergraduate			663,600	637,800
NK 1-10075-0110 Indiana-Graduate			4,600	5,000
NK 1-10015-0111 In State-MBA			425,800	241,400
NK 1-10055-0111 Out of State-MBA			269,300	285,100
NK 1-10035-0111 Metro-MBA			147,600	161,400
NK 1-10035-0120 Metro-Law			1,136,900	1,246,700
NK 1-10055-0110 Out of State-Graduate			220,200	234,200
NK 1-10055-0100 Out of State-Undergraduate			12,049,500	12,279,600
NK 1-10055-0120 Out of State-Law			265,400	291,100
	Subtotal	\$	33,722,500	\$ 35,577,800
uition-Summer				
NK 1-10020-0100 In State-Undergraduate			2,675,200	2,953,900
NK 1-10020-0110 In State-Graduate			665,500	700,500
NK 1-10020-0111 In-State-MBA			57,900	82,900
NK 1-10020-0120 In State - Law			172,400	212,400
NK 1-10040-0110 Metro-Graduate			189,300	199,300
NK 1-10040-0111 Metro-MBA			33,300	43,300
NK 1-10040-0120 Metro-Law			292,300	302,300
NK 1-10060-0100 Out of State-Undergraduate			1,575,500	1,853,500
NK 1-10060-0110 Out of State-Graduate			195,100	205,100

		]	FY 2004/05 Original	]	FY 2005/06 Proposed
NK 1-10060-0120 Out of State-Law			51,400		61,400
NK 1-10080-0100 Indiana Rate Undergraduate			35,100		43,148
NK 1-10060-0111 Out of State-MBA			92,600		105,600
	Subtotal	\$	6,035,600	\$	6,763,348
Total Tuition		\$	75,701,982	\$	80,502,500
niversity Fund Balance			1,000,000		3,000,000
RAND TOTAL UNIVERSITY		\$	133,800,000	\$	149,100,000



# Division Summaries

# Academic Affairs Budget Summary of Expenditures FY 2005-2006



		FY 2004/05 iginal Budget	7 2005/06 osed Budget
Associate Provost for Information Technolog	у		
Personal Services	\$	2,965,526	\$ 3,253,166
Fringe Benefits		688,908	752,105
Operating Expenses		1,051,347	1,203,967
Transfers		0	0
Capital		1,739,572	 1,639,096
Total	\$	6,445,353	\$ 6,848,334
Associate Provost for Library Services			
Personal Services	\$	1,862,902	\$ 1,919,407
Fringe Benefits		454,528	483,283
Operating Expenses		139,253	149,125
Transfers		0	0
Capital		826,598	 1,067,798
Fotal	\$	3,283,281	\$ 3,619,613
College of Arts & Sciences			
Personal Services	\$	16,959,304	\$ 17,613,216
Fringe Benefits		4,217,354	4,459,724
Operating Expenses		1,736,944	1,756,487
Transfers		0	0
Capital		26,000	 6,000
Fotal	\$	22,939,602	\$ 23,835,427
College of Business			
Personal Services	\$	4,887,902	\$ 4,926,688
Fringe Benefits		1,181,194	1,195,170
Operating Expenses		287,374	296,874
Transfers		0	0
Capital		7,133	 23,133
<b>Fotal</b>	\$	6,363,603	\$ 6,441,865

# NKU Academic Affairs Operating Budget Summary

College of Education & Human ServicesPersonal Services\$ 3,267,432Fringe Benefits856,415Operating Expenses152,778Transfers0Capital3,200TotalForsonal ServicesPersonal Services\$ 2,156,185Fringe Benefits552,497Operating Expenses68,249Transfers0Capital0Total\$ 2,776,931College of LawPersonal Services\$ 4,078,205Fringe Benefits943,209Operating Expenses664,146Transfers0Capital494,932TotalS 6,180,492College of Professional StudiesPersonal Services\$ 312,230Fringe Benefits78,553Operating Expenses\$ 312,230<	FY 2005/06 <u>Proposed Budget</u>
Fringe Benefits856,415Operating Expenses152,778Transfers0Capital3,200Total\$ 4,279,825College of Informatics\$ 2,156,185Personal Services\$ 2,156,185Fringe Benefits552,497Operating Expenses68,249Transfers0Capital0Total\$ 2,776,931College of Law\$ 2,776,931Personal Services\$ 4,078,205Fringe Benefits943,209Operating Expenses664,146Transfers0Capital494,932Total\$ 6,180,492College of Professional Studies\$ 312,230Fringe Benefits78,553Operating Expenses\$ 53,379Transfers0College of Professional Studies\$ 3,379Transfers0College of Senses\$ 58,379Transfers0College of Senses58,379Transfers0	
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Total\$4,279,825College of Informatics\$2,156,185Personal Services\$2,156,185Fringe Benefits552,497Operating Expenses68,249Transfers0Capital0Total\$Personal Services\$4,078,205Fringe Benefits943,209Operating Expenses664,146Transfers0Capital494,932Total\$College of Professional StudiesPersonal Services\$Personal Services\$Solution494,932College of Professional Studies\$Personal Services\$Solution78,553Operating Expenses58,379Transfers0College of Professional Studies58,379Transfers0Solution58,379Transfers0	0
College of InformaticsPersonal Services\$2,156,185Fringe Benefits552,497Operating Expenses68,249Transfers0Capital0Total\$Personal ServicesFringe Benefits943,209Operating Expenses664,146Transfers0Capital494,932Total\$618,0492College of Professional StudiesPersonal Services\$9312,230Fringe Benefits78,553Operating Expenses\$S312,230Fringe Benefits78,553Operating Expenses\$S312,230Fringe Benefits78,553Operating Expenses\$S312,230Fringe Benefits78,553Operating Expenses\$S312,230Fringe Benefits78,553Operating Expenses\$S312,230Fringe Benefits78,553Operating Expenses\$S312,230Fringe Benefits78,553Operating Expenses\$S3,379Transfers0	3,200
Personal Services \$ 2,156,185   Fringe Benefits 552,497   Operating Expenses 68,249   Transfers 0   Capital 0   Total \$ 2,776,931   College of Law \$ 2,776,931   Personal Services \$ 4,078,205   Fringe Benefits 943,209   Operating Expenses 664,146   Transfers 0   Capital 494,932   Total \$ 6,180,492   College of Professional Studies \$ 312,230   Fringe Benefits 78,553   Operating Expenses \$ 8,379   Transfers 58,379   Transfers 0   Personal Services \$ 8,379   Fringe Benefits 58,379   Operating Expenses 58,379   Transfers 0	\$ 4,999,890
Fringe Benefits552,497Operating Expenses68,249Transfers0Capital0Total\$ 2,776,931College of Law\$ 4,078,205Personal Services\$ 4,078,205Fringe Benefits943,209Operating Expenses664,146Transfers0Capital494,932Total\$ 6,180,492College of Professional Studies\$ 312,230Fringe Benefits78,553Operating Expenses\$ 58,379Transfers0College nof Professional Studies58,379Transfers0Operating Expenses58,379Transfers0	
Operating Expenses68,249Transfers0Capital0Total\$ 2,776,931College of Law\$ 2,776,931Personal Services\$ 4,078,205Fringe Benefits943,209Operating Expenses664,146Transfers0Capital494,932Total\$ 6,180,492College of Professional Studies\$ 312,230Fringe Benefits78,553Operating Expenses\$ 58,379Transfers0College of Professional Studies58,379Transfers0Operating Expenses58,379Transfers0	\$ 3,780,947
Transfers0Capital0Total\$ 2,776,931Total\$ 2,776,931College of LawPersonal Services\$ 4,078,205Fringe Benefits943,209Operating Expenses664,146Transfers0Capital494,932Total\$ 6,180,492College of Professional Studies\$ 312,230Fringe Benefits78,553Operating Expenses58,379Transfers0	893,491
Capital0Total\$ 2,776,931College of Law\$Personal Services\$ 4,078,205Fringe Benefits943,209Operating Expenses664,146Transfers0Capital494,932Total\$ 6,180,492College of Professional Studies\$ 312,230Fringe Benefits78,553Operating Expenses\$ 58,379Transfers0	138,444
Total\$2,776,931College of LawPersonal Services\$4,078,205Fringe Benefits943,209Operating Expenses664,146Transfers0Capital494,932Total\$College of Professional StudiesPersonal Services\$Personal Services\$Solution Services\$Personal Services\$Solution Services\$Personal Services\$Solution Services <t< td=""><td>0</td></t<>	0
College of LawPersonal Services\$ 4,078,205Fringe Benefits943,209Operating Expenses664,146Transfers0Capital494,932Total\$ 6,180,492College of Professional StudiesPersonal Services\$ 312,230Fringe Benefits78,553Operating Expenses58,379Transfers0	0
Personal Services\$4,078,205Fringe Benefits943,209Operating Expenses664,146Transfers0Capital494,932Total\$6,180,492College of Professional StudiesPersonal Services\$Studies\$Personal Services\$Studies78,553Operating Expenses58,379Transfers0	\$ 4,812,882
Fringe Benefits943,209Operating Expenses664,146Transfers0Capital494,932Total\$ 6,180,492College of Professional StudiesPersonal Services\$ 312,230Fringe Benefits78,553Operating Expenses58,379Transfers0	
Operating Expenses664,146Transfers0Capital494,932Total\$ 6,180,492College of Professional StudiesPersonal Services\$ 312,230Fringe Benefits78,553Operating Expenses58,379Transfers0	\$ 4,375,133
Transfers0Capital494,932Total\$ 6,180,492College of Professional Studies\$Personal Services\$ 312,230Fringe Benefits78,553Operating Expenses58,379Transfers0	1,034,427
Capital494,932Total\$ 6,180,492College of Professional Studies\$Personal Services\$ 312,230Fringe Benefits78,553Operating Expenses58,379Transfers0	1,175,665
Total\$ 6,180,492College of Professional StudiesPersonal Services\$ 312,230Fringe Benefits78,553Operating Expenses58,379Transfers0	0
College of Professional StudiesPersonal Services\$ 312,230Fringe Benefits78,553Operating Expenses58,379Transfers0	494,932
Personal Services\$ 312,230Fringe Benefits78,553Operating Expenses58,379Transfers0	\$ 7,080,157
Fringe Benefits78,553Operating Expenses58,379Transfers0	
Operating Expenses58,379Transfers0	\$ 0
Transfers 0	0
	0
Canital 0	0
	0
<b>Total</b> \$ 449,162	\$ 0

# NKU Academic Affairs Operating Budget Summary

FY 2004/05 <u>Original Budget</u>			FY 2005/06 <u>Proposed Budget</u>		
Enrollment Management					
Personal Services	\$	1,904,923	\$	2,086,019	
Fringe Benefits		463,176		526,620	
Operating Expenses		608,601		652,205	
Transfers		0		0	
Capital		8,488		0	
Total	\$	2,985,188	\$	3,264,844	
Outreach and Graduate Studies					
Personal Services	\$	1,490,399	\$	2,403,860	
Fringe Benefits		285,216		458,648	
Operating Expenses		1,729,400		2,262,558	
Transfers		0		0	
Capital		0		0	
Total	\$	3,505,015	\$	5,125,066	
School of Nursing & Health Professions					
Personal Services	\$	1,769,375	\$	1,889,593	
Fringe Benefits		482,531		531,188	
Operating Expenses		93,966		94,355	
Transfers		0		0	
Capital		0		0	
Total	\$	2,345,872	\$	2,515,136	
Student Financial Assistance/Scholarships &	Award	s			
Personal Services	\$	0	\$	0	
Fringe Benefits		0		0	
Operating Expenses		10,413,369		10,696,029	
Transfers		0		0	
Capital		0		0	
Total	\$	10,413,369	\$	10,696,029	

# NKU Academic Affairs Operating Budget Summary

		FY 2004/05 iginal Budget	Y 2005/06 osed Budget
University Programs			
Personal Services	\$	3,465,792	\$ 3,977,447
Fringe Benefits		653,037	738,021
Operating Expenses		258,413	288,369
Transfers		0	0
Capital		4,923	 4,923
Total	\$	4,382,165	\$ 5,008,760
Vice President for Academic Affairs & Prov	ost		
Personal Services	\$	4,512,294	\$ 4,798,060
Fringe Benefits		481,333	626,903
Operating Expenses		407,225	580,815
Transfers		10,000	C
Capital		341,594	 341,594
Total	\$	5,752,446	\$ 6,347,372
Division Summary			
Personal Services	\$	49,632,469	\$ 54,846,157
Fringe Benefits		11,337,951	12,723,962
Operating Expenses		17,669,444	19,444,580
Transfers		10,000	0
Capital		3,452,440	3,580,676
Total	\$	82,102,304	\$ 90,595,375

**NKU** Academic Affairs Operating Budget Summary

# NKU FY 2005-06 Expenditure Budget Authorizations by Division

## **Academic Affairs**

### Associate Provost for Information Technology

Administrative Equipment Replacement Fund	NK 2-51035	200,000	
Information Technology-Central	NK 2-31425	774,849	
Information Technology-Customer Systems	NK 2-31400	1,440,955	
Information Technology-Learning Systems	NK 2-31010	492,838	
Information Technology-Network Systems	NK 2-51002	753,267	
Information Technology-Planning & Development	NK 2-51005	1,719,877	
Instructional Systems-Technology	NK 2-17080	1,313,944	
Kentucky Telelinking Network-KTLN	NK 2-31015	12,000	
SAP Maintenance	NK 2-51011	113,569	
Telecommunications Service	NK 2-51110	27,035	
	Subtotal	\$ 6,848,334	
Associate Provost for Library Services			
Steely Library	NK 2-30005	2,551,815	
Steely Library-Acquisitions	NK 2-30006	859,750	
Support of Learning Surcharge for Steely Library	NK 2-30010	208,048	
	Subtotal	\$ 3,619,613	
College of Arts & Sciences			
African-American Studies Program	NK 2-02125	3,523	
Anthropology Museum	NK 2-31365	4,372	
Art Gallery	NK 2-31360	4,766	
Arts & Sciences Instructional Clearing	NK 2-02270	135,143	
Center for Applied Ecology	NK 3-10085	625,000	
Center for Freedom Studies	NK 2-02155	198,544	

CINSAM	NK 2-02080	1,855,568
Dean of Arts & Sciences	NK 2-31110	2,030,982
Department of Art	NK 2-02030	1,302,421
Department of Biological Sciences	NK 2-02015	1,641,300
Department of Chemistry	NK 2-02010	1,169,361
Department of History & Geography	NK 2-02200	1,885,010
Department of Literature & Language	NK 2-02060	2,741,689
Department of Mathematics	NK 2-02070	1,703,587
Department of Music	NK 2-02040	1,234,092
Department of Physics & Geology	NK 2-02005	1,146,608
Department of Psychology	NK 2-02090	1,512,043
Department of Sociology, Anthropology & Philosophy	NK 2-02150	1,478,633
Department of Theatre & Dance	NK 2-02045	917,556
Fine Arts Events	NK 2-31385	54,310
Geography Laboratory	NK 2-02210	1,030
Greaves Hall	NK 2-31355	54,704
Literature 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 and Criminal Justice	NK 2-02110	1,600,227
Summer Dinner Theatre	NK 2-31390	188,480
Theatre Productions	NK 2-31380	117,520
	Subtotal	\$ 23,835,427
college of Business		
College of Business Advising Center	NK 2-31125	10,703

NKU
FY 2005-06 Expenditure Budget Authorizations by Division

Dean of College of Business	NK 2-31120	728,046
Department of Accountancy	NK 2-05005	1,054,484
Department of Economics and Finance	NK 2-05025	918,676
Department of Management & Marketing	NK 2-05015	2,397,259
Department of Technology	NK 2-11015	1,186,130
Master of Business Administration Director	NK 2-05030	122,661
Master of Science in Technology	NK 2-11016	2,266
Small Business Development Center-Match	NK 2-25304	9,640
Training and Development	NK 3-10020	12,000
	Subtotal	\$ 6,441,865
ollege of Education & Human Services		
Center for Exceptional Children	NK 2-25030	9,204
College of Education Instructional Clearing	NK 2-12025	47,688
Dean of Education & Human Services	NK 2-31140	1,180,675
Department of Educational Specialties	NK 2-12020	1,621,573
Department of Elementary, Middle & Secondary Programs	NK 2-12010	1,207,007
In Service Education	NK 3-11120	1,000
Local School Services	NK 2-17155	13,294
Master of Arts in Education	NK 2-11006	9,329
Social & Human Services	NK 2-11060	314,316
Social Work	NK 2-11067	575,804
Summer Enrichment	NK 3-11100	20,000
	Subtotal	\$ 4,999,890
ollege of Informatics		
Dean of Informatics	NK 2-13010	753,525

# NKU FY 2005-06 Expenditure Budget Authorizations by Division

L	~	 
Department of Computer Science	NK 2-13020	1,003,248
Department of Information Systems	NK 2-05010	1,178,288
Forensics	NK 2-11012	5,564
Professional Studies Instructional Clearing	NK 2-11090	0
Real Estate Program	NK 2-11065	0
	Subtotal	\$ 4,812,882
College of Law		
Chase Law School-Instruction	NK 2-08005	3,362,841
Chase Summer Running Start Program	NK 2-08015	23,785
Dean of Chase College of Law	NK 2-31130	1,942,631
Law Library	NK 2-30505	1,414,244
Law Library and Learning Fee	NK 2-30525	215,608
Local Government Law Center-Match	NK 2-25300	94,325
Moot Court	NK 2-08010	26,723
	Subtotal	\$ 7,080,157
College of Professional Studies		
Dean of Professional Studies	NK 2-31100	0
	Subtotal	\$ 0
Enrollment Management		
Admissions	NK 2-35210	1,354,170
Document Imaging	NK 2-35020	31,272
Office of Enrollment Management	NK 2-35190	280,228
Presidential Ambassadors	NK 2-35191	11,839
Registrar	NK 2-35220	702,315
Strategic Enrollment Grant Project	NK 2-35195	25,000
Student Financial Assistance	NK 2-35015	607,029

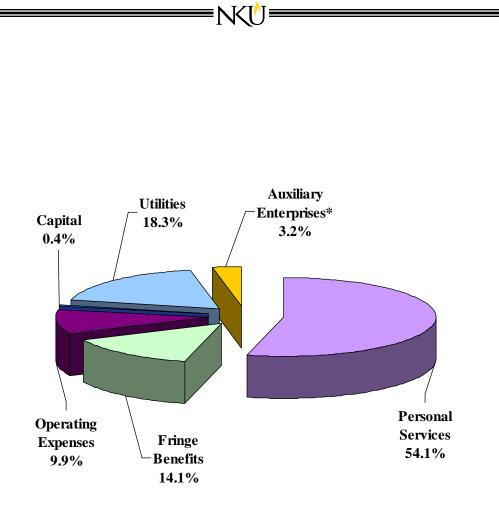
# NKU FY 2005-06 Expenditure Budget Authorizations by Division

Student Recruitment and Advertising	NK 2-35216	172,147
Transfer Services	NK 2-35225	66,000
University Catalog	NK 2-35215	14,844
	Subtotal	\$ 3,264,844
Dutreach and Graduate Studies		
Associate Provost for Outreach/Dean of Grad. Studies	NK 2-31170	393,118
Civic Partnership Fund	NK 2-25090	200,000
Community Connections	NK 2-25100	229,585
Covington Campus Administrative Services	NK 2-31310	49,879
Educational Outreach	NK 2-17055	359,870
Elderhostel Program	NK 3-10010	106,537
Graduate Center-UK	NK 2-31200	378
Graduate Programs-NKU	NK 2-31210	472,072
Grant County Program	NK 2-31160	254,382
METS	NK 3-10025	2,179,500
NKU Connect	NK 3-10015	60,000
Office of University/School Partnerships	NK 2-25200	111,696
Research & Grants Match	NK 2-17035	119,701
Research, Grants & Contracts	NK 2-31300	170,221
Research, Grants & Contracts-Funding	NK 2-31305	283,500
Scripps Howard Center for Civic Engagement	NK 2-25085	134,627
	Subtotal	\$ 5,125,066
chool of Nursing & Health Professions		
Department of Nursing-Associate Degree	NK 2-11050	771,487
Department of Nursing-Baccalaureate	NK 2-11045	959,199
Master of Science in Nursing	NK 2-11046	2,360

Nursing Administration	NK 2-11040	321,227
Radiologic Technology	NK 2-11030	281,437
Respiratory Care	NK 2-11035	179,426
	Subtotal	\$ 2,515,136
Student Financial Assistance/Scholarships & Awards		
Student Financial Assistance-Scholarships & Awards	NK 2-75/77	10,696,029
	Subtotal	\$ 10,696,029
University Programs		
Academic Advising Resource Center	NK 2-31230	546,945
Academic Orientation	NK 2-17050	92,137
Cooperative Center for Study Abroad	NK 2-17110	306
Curriculum, Accreditation & Assessment	NK 2-48165	179,477
Faculty and Staff Development Center	NK 2-31020	236,221
First-Year Programs	NK 2-17065	434,645
International Programs	NK 2-31330	186,484
Learning Assistance Center	NK 2-17130	442,269
Math Center	NK 2-17125	77,381
Mathematics-Developmental	NK 2-02072	455,396
NKU Academy-Summer	NK 2-17095	84,754
Office of the Vice Provost	NK 2-31150	257,012
Running Start Program	NK 2-17060	32,726
Summer Sessions	NK 2-17015	1,813,790
Supplemental Instruction	NK 2-17135	71,819
The Book Connection	NK 2-17075	11,845
Urban Learning Center	NK 3-00070	40,000
Women's Studies	NK 2-02130	45,553
	Subtotal	\$ 5,008,760

Vice President for Academic Affairs & Provost		
Academic Journals	NK 2-21005	2,427
Associate Provost for Economic Initiatives	NK 2-25400	206,219
Associate Provost for Student Success	NK 2-48040	208,477
Black Faculty & Staff Association	NK 2-48042	4,620
Curriculum Development	NK 2-31320	14,148
Education Support Loan Transfer	NK 2-91610	10,000
Faculty Development	NK 2-31007	208,373
Faculty Senate	NK 2-61110	18,204
General Instruction	NK 2-17005	939,835
Honors Program	NK 2-31340	347,219
Institutional Faculty Research	NK 2-21010	158,437
Instructional Equipment	NK 2-17010	391,594
Part-Time Faculty	NK 2-17020	3,218,871
Vice President for Academic Affairs & Provost	NK 2-48020	618,948
	Subtotal	\$ 6,347,372
Total Academic Affairs		\$ 90,595,375

# Administration & Finance Budget Summary of Expenditures FY 2005-2006



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

		FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>		
<b>Business Operations/Auxiliary Services</b>						
Personal Services	\$	1,426,509	\$	1,530,422		
Fringe Benefits		365,069		400,872		
Operating Expenses		588,441		603,335		
Transfers		133,548		134,100		
Capital		116,054		116,767		
<b>Fotal</b>	\$	2,629,621	\$	2,785,496		
Director of Human Resources						
Personal Services	\$	1,205,343	\$	1,491,416		
Fringe Benefits		288,755		328,537		
Operating Expenses		139,093		164,552		
Transfers		0		0		
Capital		0		0		
<b>Fotal</b>	\$	1,633,191	\$	1,984,505		
Physical Plant						
Personal Services	\$	4,469,858	\$	4,628,605		
Fringe Benefits		1,198,809		1,296,040		
Operating Expenses		4,226,167		4,940,878		
Transfers		0		0		
Capital		52,050		38,050		
<b>Fotal</b>	\$	9,946,884	\$	10,903,573		
Vice President for Administration & Finance						
Personal Services	\$	2,537,121	\$	3,556,774		
Fringe Benefits		584,012		905,466		
Operating Expenses		237,594		596,165		
Transfers		0		0		
Capital		18,438		18,438		
<b>Fotal</b>	\$	3,377,165	\$	5,076,843		

## NKU Administration and Finance Operating Budget Summary

	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>		
Division Summary					
Personal Services	\$	9,638,831	\$	11,207,217	
Fringe Benefits		2,436,645		2,930,915	
Operating Expenses		5,191,295		6,304,930	
Transfers		133,548		134,100	
Capital		186,542		173,255	
Total	\$	17,586,861	\$	20,750,417	

# NKU Administration and Finance Operating Budget Summary

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NKU	
FY 2005-06 Expenditure Budget Authorizations by Division	

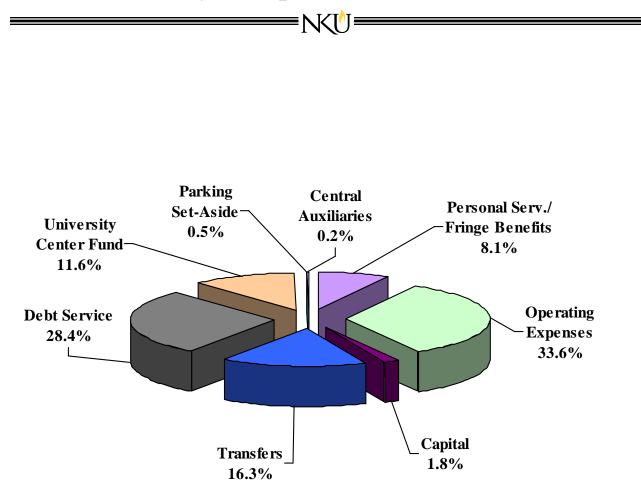
<u>Administratio</u>	n and Finance		
<b>Business Operations/Auxiliary Services</b>			
All Card Administration	NK 2-51580	187,219	
Bookstore Contract	NK 3-15110	156,126	
Bursar Operations	NK 2-51520	533,483	
Business Services	NK 2-51540	145,632	
Conference Management	NK 2-51550	47,864	
Copy Center	NK 2-51560	71,403	
Copying Machines	NK 2-51545	20,800	
Mail/Distribution Services	NK 2-51575	238,061	
Printing Services	NK 2-51555	525,914	
Purchasing	NK 2-51530	353,360	
Residential Village-Cafeteria	NK 3-15260	287,426	
Residential Village-Convenience Store	NK 3-15200	18,208	
University Center Cafeteria	NK 3-15350	200,000	
	Subtotal	\$ 2,785,496	
Director of Human Resources			
Director of Human Resources	NK 2-53005	596,681	
Human Resources/Payroll-Taxes	NK 2-51507	152,079	
Retiree Luncheon	NK 2-53007	17,700	
Staff Appreciation	NK 2-53008	1,200	
Staff Benefits	NK 2-61008	554,631	
Staff Development	NK 2-61005	652,354	
University Wellness	NK 2-53010	9,860	
	Subtotal	\$ 1,984,505	

Physical Plant		
Central Warehouse	NK 2-67300	500
Environmental Safety	NK 2-53520	340,723
Physical Plant-Administration	NK 2-67005	391,708
Physical Plant-Automotive Shop	NK 2-67010	262,047
Physical Plant-Carpenter Shop	NK 2-67020	615,622
Physical Plant-Custodial Serv./Housekeeping	NK 2-67230	183,489
Physical Plant-Custodial Serv./Laborers	NK 2-67220	275,606
Physical Plant-Custodial Serv./Main Campus	NK 2-67200	1,824,009
Physical Plant-Custodial Serv./University College	NK 2-67210	61,757
Physical Plant-Deferred Maintenance	NK 2-67400	292,500
Physical Plant-Electric Shop	NK 2-67080	362,730
Physical Plant-General & Other Expenses	NK 2-67040	25,474
Physical Plant-Heating, Ventilating & A/C	NK 2-67090	672,760
Physical Plant-Landscaping	NK 2-67110	299,473
Physical Plant-Locksmith	NK 2-67060	95,494
Physical Plant-Maintenance of Roads & Grounds	NK 2-67100	550,844
Physical Plant-Mechanical Shop/Covington Campus	NK 2-67070	61,257
Physical Plant-Plumbing & Sheet Metal	NK 2-67050	341,063
Physical Plant-Power Plant	NK 2-67030	447,440
Physical Plant-Utilities	NK 2-67500	3,799,077
	Subtotal	\$ 10,903,573
Vice President for Administration & Finance		
Accounts Payable	NK 2-51515	130,337
Architecture & Construction	NK 2-49020	181,800
Assistant Vice President for Facilities Management	NK 2-65005	168,125

Comptroller's Office	NK 2-51510		649,522
Director of Campus Planning	NK 2-49010		134,835
Director of Public Safety	NK 2-53505		1,277,111
Financial and Operations Audit	NK 2-48100		155,601
Property/Rental Management	NK 2-67600		30,000
Risk Management	NK 2-48140		16,041
Special Projects	NK 2-51200		1,725,630
Staff Congress	NK 2-61100		17,363
Vice President for Administration & Finance	NK 2-48030		590,478
	Subtotal	\$	5,076,843
Total Administration and Finance		\$	20,750,417
		-	

NKU FY 2005-06 Expenditure Budget Authorizations by Division

# General Administration/ Institutional Expenses Budget Summary of Expenditures FY 2005-2006



		FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>		
General Administration						
Personal Services	\$	1,066,440	\$	1,095,274		
Fringe Benefits		253,159		260,227		
Operating Expenses		99,812		99,546		
Transfers		0		0		
Capital		0		0		
otal	\$	1,419,411	\$	1,455,047		
General Institutional Accounts						
Personal Services	\$	418,117	\$	449,753		
Fringe Benefits		(185,362)		(185,362		
Operating Expenses		5,384,776		9,011,957		
Transfers		1,490,997		1,106,935		
Capital		200,000		355,857		
otal	\$	7,308,528	\$	10,739,140		
Mandatory Transfers						
Personal Services	\$	0	\$	0		
Fringe Benefits		0		0		
Operating Expenses		0		0		
Transfers		5,352,251		5,024,300		
Capital		0		0		
otal	\$	5,352,251	\$	5,024,300		
Non-Mandatory Transfers						
Personal Services	\$	0	\$	0		
Fringe Benefits		0		0		
Operating Expenses		0		0		
Transfers		2,869,865		2,828,988		
Capital		0		0		
otal	\$	2,869,865	\$	2,828,988		

NKÜ	
General Admin./Institutional Expenses Operating Budget Summary	

	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>		
Division Summary					
Personal Services	\$	1,484,557	\$	1,545,027	
Fringe Benefits		67,797		74,865	
Operating Expenses		5,484,588		9,111,503	
Transfers		9,713,113		8,960,223	
Capital		200,000		355,857	
Total	\$	16,950,055	\$	20,047,475	

### NKU General Admin./Institutional Expenses Operating Budget Summary

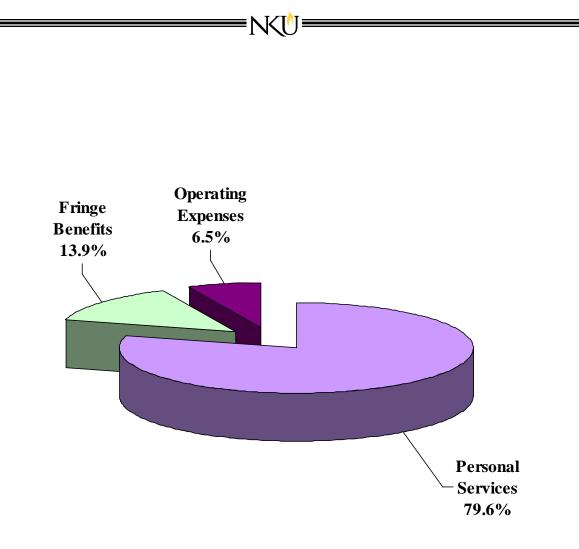
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FY 2005-06 Expenditure Budget Authorizations by Division

<b>General Administration</b>	Institutional Expe	enses	
General Administration			
ACE Fellow	NK 2-48018		12,087
Board of Regents	NK 2-48005		66,907
Government & Community Relations	NK 2-57110		220,015
Legal Services	NK 2-48135		247,177
Office of the President	NK 2-48010		908,861
	Subtotal	\$	1,455,047
General Institutional Accounts			
Academic Support-Match	NK 2-31005		36,000
Auxiliary Services-Vending Operations	NK 3-15500		7,650
Blacktop Projects	NK 2-71120		80,000
Central Allocation Reserve	NK 2-61300		1,074,421
Central Control - O&M of Plant	NK 2-67900		722,891
Central Control-Academic	NK 2-31550		1,131,657
Central Control-Instruction	NK 2-17030		5,017,130
Central Control-Student	NK 2-35800		550,500
Debt Service-Parking Deck-Principal & Interest	NK 2-91556		690,000
Facilities and Motor Vehicle Insurance	NK 2-67700		377,000
General Institutional Expenses	NK 2-61010		265,480
General Insurance	NK 2-61200		110,000
Greaves Exterior	NK 2-93501		0
Institutional Memberships	NK 2-61320		51,200
Institutional Support Match	NK 2-61305		25,000
Instruction Match	NK 2-17040		48,186
Land Acquisition FY 00-02 Lease Payments	NK 2-93107		400,000

#### **General Administration/Institutional Expenses**

Legal Services-Institutional Expense	NK 2-48130	89,000
Operation of Plant Match	NK 2-68905	5,090
Parking Lot-Terraced	NK 2-93908	16,935
Public Service-Match	NK 2-25010	10,000
Signage/Wayfinding	NK 2-93910	0
Student Services-Match	NK 2-35010	31,000
University Contingency	NK 2-99000	0
	Subtotal	\$ 10,739,140
Mandatory Transfers		
Debt Service-Parking Garage-Principal & Interest	NK 2-91555	272,600
Debt Service-Principal & Interest	NK 2-91550	4,731,700
Perkins Loan-Institutional Match	NK 2-91600	20,000
	Subtotal	\$ 5,024,300
Non-Mandatory Transfers		
Digital Telecommunication System	NK 2-92018	275,900
Land Acquisition FY 00-02	NK 2-92107	200,000
Parking Improvements Reserve	NK 2-92999	27,188
Student Union	NK 2-92699	2,325,900
	Subtotal	\$ 2,828,988
Total General Administration/Institutional Expens	es	\$ 20,047,475

# Planning, Policy and Budget Summary of Expenditures FY 2005-2006



	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>		
Vice President for Planning, Policy & Budget					
Personal Services	\$	571,535	\$	670,716	
Fringe Benefits		110,781		117,163	
Operating Expenses		62,849		55,160	
Transfers		0		0	
Capital		0		0	
Total	\$	745,165	\$	843,039	
Division Summary					
Personal Services	\$	571,535	\$	670,716	
Fringe Benefits		110,781		117,163	
Operating Expenses		62,849		55,160	
Transfers		0		0	
Capital		0		0	
Total	\$	745,165	\$	843,039	

# NKU Planning, Policy & Budget Operating Budget Summary

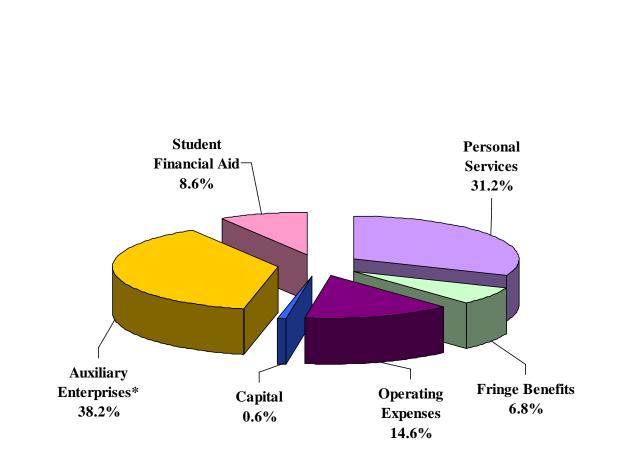
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FY 2005-06 Expenditure Budget Authorizations by Division

#### Planning, Policy & Budget

Vice President for Planning, Policy & Budget		
Institutional Research	NK 2-48170	307,911
Vice President for Planning, Policy & Budget	NK 2-48150	535,128
	Subtotal	\$ 843,039
Total Planning, Policy & Budget		\$ 843,039

# Student Affairs Budget Summary of Expenditures FY 2005-2006

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

	FY 2004/05 Original Budget		FY 2005/06 <u>Proposed Budget</u>	
Dean of Students				
Personal Services	\$	2,231,923	\$	2,385,844
Fringe Benefits		475,942		533,556
Operating Expenses		1,719,937		1,866,044
Transfers		1,677,197		1,684,000
Capital		83,316		71,468
Total	\$	6,188,315	\$	6,540,912
Intercollegiate Athletics				
Personal Services	\$	976,131	\$	1,070,117
Fringe Benefits		218,341		230,139
Operating Expenses		1,775,305		1,924,649
Transfers		0		0
Capital		73,342		73,342
Total	\$	3,043,119	\$	3,298,247
Student Services				
Personal Services	\$	589,961	\$	727,050
Fringe Benefits		150,044		184,220
Operating Expenses		262,805		351,194
Transfers		0		0
Capital		0		0
Total	\$	1,002,810	\$	1,262,464
Vice President for Student Affairs				
Personal Services	\$	471,146	\$	440,930
Fringe Benefits		65,240		70,655
Operating Expenses		551,215		612,770
Transfers		1,042,419		1,039,500
Capital		6,464		6,464
Total	\$	2,136,484	\$	2,170,319

# NKU Student Affairs Operating Budget Summary

	_	'Y 2004/05 ginal Budget	 Y 2005/06 osed Budget
Division Summary			
Personal Services	\$	4,269,161	\$ 4,623,941
Fringe Benefits		909,567	1,018,570
Operating Expenses		4,309,262	4,754,657
Transfers		2,719,616	2,723,500
Capital		163,122	151,274
Total	\$	12,370,728	\$ 13,271,942

NKU Student Affairs Operating Budget Summary

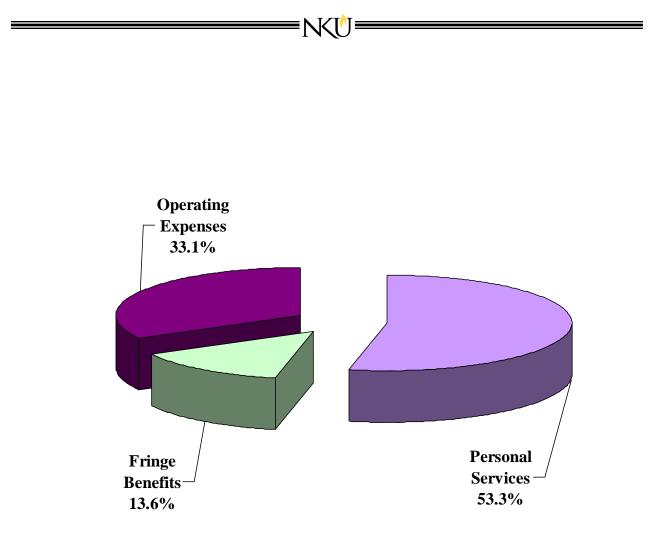
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FY 2005-06 Expenditure Budget Authorizations by Division	

<u>Studen</u>	<u>t Affairs</u>	
Dean of Students		
Activity Programs	NK 2-35430	109,000
Cameo/Licking River Review	NK 2-35525	4,960
Campus Recreation	NK 2-40200	539,145
Career Development Center	NK 2-35350	506,071
Dean of Students	NK 2-35005	244,623
Freshfusion	NK 2-35620	10,000
Graduate Student Association	NK 2-35637	1,000
Health and Counseling Services	NK 2-35360	372,018
Homecoming	NK 2-35625	5,000
International Student Union	NK 2-35642	1,000
Latino Student Affairs	NK 2-35112	111,893
New Student Orientation	NK 2-35200	307,999
Norse Leadership Society	NK 2-35470	35,000
Residence Halls	NK 3-15220	959,759
Residential Village	NK 3-15240	2,243,000
Student Alumni Association	NK 2-35635	3,500
Student Bar Association	NK 2-35440	6,594
Student Government	NK 2-35410	50,429
Student Life	NK 2-35400	275,051
Student Media Services	NK 2-35520	108,779
Student Organization Collaboration Projects	NK 2-35495	15,000
Student Organizations	NK 2-35490	57,000
Testing and Disability Services	NK 2-35370	242,267
University Center	NK 2-35485	112,698

University Housing	NK 2-35700	219,126
	Subtotal	\$ 6,540,912
Intercollegiate Athletics		
Athletic Advertising	NK 3-00215	65,000
Athletic Concessions	NK 3-00210	8,000
Athletic Facilities	NK 3-00200	1,800
Athletic Projects	NK 2-40080	96,580
Athletic Training	NK 2-40020	136,864
Athletics-Scholarships & Awards	NK 2-78XXX	1,118,097
Baseball	NK 2-40025	84,021
Cheerleading	NK 2-40048	4,322
Director of Intercollegiate Athletics	NK 2-40000	777,331
Men's Basketball	NK 2-40027	197,818
Men's Cross Country	NK 2-40035	16,769
Men's Golf	NK 2-40031	18,581
Men's Soccer	NK 2-40037	60,810
Men's Tennis	NK 2-40033	19,900
Pep Band	NK 2-35450	16,630
Sports Camp Plus	NK 2-25150	37,550
Summer Camp-Baseball	NK 3-10224	12,000
Summer Camp-Basketball-Boys	NK 3-10226	100,000
Summer Camp-Basketball-Girls	NK 3-10228	55,000
Summer Camp-Soccer-Boys	NK 3-10230	500
Summer Camp-Soccer-Girls	NK 3-10231	2,500
Summer Camp-Softball	NK 3-10222	500
Summer Camp-Volleyball	NK 3-10236	35,000

Volleyball	NK 2-40045	62,990
Women's Basketball	NK 2-40039	188,598
Women's Cross Country	NK 2-40043	16,769
Women's Intercollegiate Golf	NK 2-40049	18,572
Women's Soccer	NK 2-40047	63,343
Women's Softball	NK 2-40029	65,002
Women's Tennis	NK 2-40041	17,400
	Subtotal	\$ 3,298,247
Student Services		
African-American Student Affairs & Ethnic Services	NK 2-35250	281,362
Early Childhood Center	NK 3-15400	272,225
International Student Affairs	NK 2-35110	365,569
Student Retention & Assessment	NK 2-35365	323,703
Student Support Tuition Match	NK 2-79906	19,605
	Subtotal	\$ 1,262,464
Vice President for Student Affairs		
Student Affairs General	NK 2-35100	28,257
Student Incidental	NK 2-35105	27,654
Student Organizations-University-Wide Programs	NK 2-35493	78,000
Student Support Services-Match	NK 2-35850	4,098
University Suites (Residential Village II)	NK 3-15250	1,589,899
Vice President for Student Affairs	NK 2-48025	413,092
Vice President for Student Affairs Allocation	NK 2-35115	29,319
	Subtotal	\$ 2,170,319
Total Student Affairs		\$ 13,271,942

# University Advancement Budget Summary of Expenditures FY 2005-2006



	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>	
Vice President for University Advancement				
Personal Services	\$	1,912,705	\$	1,913,504
Fringe Benefits		386,121		488,902
Operating Expenses		1,046,161		1,189,346
Transfers		0		0
Capital		0		0
Total	\$	3,344,987	\$	3,591,752
Division Summary				
Personal Services	\$	1,912,705	\$	1,913,504
Fringe Benefits		386,121		488,902
Operating Expenses		1,046,161		1,189,346
Transfers		0		0
Capital		0		0
Total	\$	3,344,987	\$	3,591,752

### NKU University Advancement Operating Budget Summary

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<u>University</u>	Advancement	
Vice President for University Advancement		
Advancement Services	NK 2-57155	286,796
Alumni Affairs	NK 2-57100	368,349
College-Affiliated Development	NK 2-57007	174,226
Commencement	NK 2-31350	123,490
Comprehensive Campaign Fund	NK 2-57030	45,477
Development Relations	NK 2-57010	48,190
Integrated Marketing Plan	NK 2-57025	500,000
Special Functions	NK 2-61330	18,395
University Communications	NK 2-57090	612,764
University Development	NK 2-57005	469,062
University Radio Station-WNKU	NK 3-11000	351,431
Vice President for University Advancement	NK 2-48050	593,572
	Subtotal	\$ 3,591,752
Total University Advancement		\$ 3,591,752

#### **University Advancement**



# Detail Expenditures

		FY 2004/05 riginal Budget	FY 2005/06 Proposed Budget		
NK 2-02005 Department of Physics &	Geology				
Personal Services	\$	624,885	\$ 878,922		
Fringe Benefits		162,852	233,986		
Operating Expenses		26,865	33,700		
Transfers/Chargebacks		0	C		
Capital		0	C		
Fotal	\$	814,602	\$ 1,146,608		
NK 2-02010 Department of Chemistry					
Personal Services	\$	832,239	\$ 896,546		
Fringe Benefits		210,024	233,191		
Operating Expenses		39,196	39,624		
Transfers/Chargebacks		0	(		
Capital		0	(		
Fotal	\$	1,081,459	\$ 1,169,361		
NK 2-02015 Department of Biological	Sciences				
Personal Services	\$	1,171,626	\$ 1,239,425		
Fringe Benefits		304,973	327,674		
Operating Expenses		75,045	74,201		
Transfers/Chargebacks		0	(		
Capital		0	C		
Fotal	\$	1,551,644	\$ 1,641,300		
NK 2-02030 Department of Art					
Personal Services	\$	876,141	\$ 998,267		
Fringe Benefits		225,485	269,359		
Operating Expenses		33,145	34,795		
Transfers/Chargebacks		0	(		
Capital		0	C		
Fotal	\$	1,134,771	\$ 1,302,421		

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		FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>	
NK 2-02040 Department of Music					
Personal Services	\$	907,677	\$	937,149	
Fringe Benefits		235,458		248,841	
Operating Expenses		48,492		48,102	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	1,191,627	\$	1,234,092	
NK 2-02045 Department of Theatre & D	ance				
Personal Services	\$	692,488	\$	704,318	
Fringe Benefits		179,161		187,407	
Operating Expenses		26,037		25,831	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	897,686	\$	917,556	
NK 2-02060 Department of Literature &	Language				
Personal Services	\$	2,093,972	\$	2,111,054	
Fringe Benefits		549,782		566,327	
Operating Expenses		64,893		64,308	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	2,708,647	\$	2,741,689	
NK 2-02065 Literature Laboratory					
Personal Services	\$	0	\$	0	
Fringe Benefits		0		0	
Operating Expenses		515		515	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	515	\$	515	

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	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>	
NK 2-02070 Department of Mathematics				
Personal Services	\$ 1,843,579	\$	1,325,869	
Fringe Benefits	468,856		349,524	
Operating Expenses	50,247		28,194	
Transfers/Chargebacks	0		0	
Capital	20,000		0	
Total	\$ 2,382,682	\$	1,703,587	
NK 2-02072 Mathematics-Developmental				
Personal Services	\$ 321,858	\$	334,727	
Fringe Benefits	100,767		107,779	
Operating Expenses	13,020		12,890	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 435,645	\$	455,396	
NK 2-02080 CINSAM				
Personal Services	\$ 999,318	\$	1,060,218	
Fringe Benefits	251,475		276,398	
Operating Expenses	518,855		518,952	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 1,769,648	\$	1,855,568	
NK 2-02090 Department of Psychology				
Personal Services	\$ 1,083,880	\$	1,142,028	
Fringe Benefits	277,067		300,137	
Operating Expenses	69,884		69,878	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 1,430,831	\$	1,512,043	

#### FY 2005-2006 Proposed Expenditure Budget Detail by Account

		FY 2004/05 <u>Original Budget</u>		Y 2005/06 osed Budget			
NK 2-02110 Political Science and Criminal Justice							
Personal Services	\$	1,181,838	\$	1,232,462			
Fringe Benefits		307,825		327,102			
Operating Expenses		37,668		40,663			
Transfers/Chargebacks		0		(			
Capital		0		(			
Fotal	\$	1,527,331	\$	1,600,227			
NK 2-02125 African-American Stud	ies Program						
Personal Services	\$	1,500	\$	1,500			
Fringe Benefits		0		(			
Operating Expenses		2,023		2,023			
Transfers/Chargebacks		0		(			
Capital		0		(			
Fotal	\$	3,523	\$	3,523			
NK 2-02130 Women's Studies							
Personal Services	\$	29,493	\$	30,800			
Fringe Benefits		9,629		10,339			
Operating Expenses		4,480		4,414			
Transfers/Chargebacks		0		(			
Capital		0		(			
Fotal	\$	43,602	\$	45,553			
NK 2-02150 Department of Sociolog	y, Anthropology	& Philosophy					
Personal Services	\$	1,121,063	\$	1,137,078			
Fringe Benefits		289,509		301,785			
Operating Expenses		40,082		39,770			
Transfers/Chargebacks		0		(			
Capital		0		(			
Fotal	\$	1,450,654	\$	1,478,633			

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	FY 2004/05 Original Budget	Y 2005/06 oosed Budget
NK 2-02155 Center for Freedom Stu	dies	
Personal Services	\$ 27,713	\$ 154,276
Fringe Benefits	9,426	42,768
Operating Expenses	1,500	1,500
Transfers/Chargebacks	0	0
Capital	0	0
Total	\$ 38,639	\$ 198,544
NK 2-02200 Department of History &	& Geography	
Personal Services	\$ 1,416,682	\$ 1,472,540
Fringe Benefits	350,736	375,797
Operating Expenses	36,180	36,673
Transfers/Chargebacks	0	0
Capital	0	0
Total	\$ 1,803,598	\$ 1,885,010
NK 2-02210 Geography Laboratory		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	1,030	1,030
Transfers/Chargebacks	0	0
Capital	0	0
Total	\$ 1,030	\$ 1,030
NK 2-02270 Arts & Sciences Instruct	tional Clearing	
Personal Services	\$ 101,991	\$ 101,991
Fringe Benefits	31,737	33,152
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	\$ 133,728	\$ 135,143

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		FY 2004/05 Original Budget		FY 2005/06 <u>Proposed Budget</u>		
NK 2-05005 Department of Accounta	ncy					
Personal Services	\$	740,282	\$	834,141		
Fringe Benefits		175,149		201,670		
Operating Expenses		18,887		18,673		
Transfers/Chargebacks		0		0		
Capital		0		0		
Total	\$	934,318	\$	1,054,484		
NK 2-05010 Department of Informati	on Systems					
Personal Services	\$	701,165	\$	932,526		
Fringe Benefits		164,492		225,324		
Operating Expenses		14,823		20,438		
Transfers/Chargebacks		0		0		
Capital		0		0		
Total	\$	880,480	\$	1,178,288		
NK 2-05015 Department of Managem	ent & Market	ing				
Personal Services	\$	1,743,904	\$	1,909,595		
Fringe Benefits		405,410		448,956		
Operating Expenses		34,506		34,208		
Transfers/Chargebacks		0		0		
Capital		4,500		4,500		
Total	\$	2,188,320	\$	2,397,259		
NK 2-05025 Department of Economic	s and Finance					
Personal Services	\$	677,473	\$	728,489		
Fringe Benefits		162,257		174,358		
Operating Expenses		7,714		13,196		
Transfers/Chargebacks		0		0		
-		2,633		2,633		
Capital		2,000		,		

	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budg</u>	
NK 2-05030 Master of Business Admi	nistration Dire	ctor		
Personal Services	\$	0	\$	C
Fringe Benefits		0		(
Operating Expenses		111,510		122,661
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	111,510	\$	122,661
NK 2-08005 Chase Law School-Instru	iction			
Personal Services	\$	2,617,028	\$	2,703,559
Fringe Benefits		586,375		615,527
Operating Expenses		44,386		43,755
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	3,247,789	\$	3,362,841
NK 2-08010 Moot Court				
Personal Services	\$	0	\$	(
Fringe Benefits		0		(
Operating Expenses		26,723		26,723
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	26,723	\$	26,723
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/Chargebacks		0		(
Capital		0		(
Fotal	\$	23,785	\$	23,785

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	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>	
NK 2-11006 Master of Arts in Education				
Personal Services	\$	0	\$	0
Fringe Benefits		0		0
Operating Expenses		9,329		9,329
Transfers/Chargebacks		0		0
Capital		0		0
Fotal	\$	9,329	\$	9,329
NK 2-11010 Department of Communication	n			
Personal Services	\$	1,385,552	\$	1,436,393
Fringe Benefits		366,575		388,379
Operating Expenses		47,862		47,485
Transfers/Chargebacks		0		0
Capital		0		0
Fotal	\$	1,799,989	\$	1,872,257
NK 2-11012 Forensics				
Personal Services	\$	0	\$	0
Fringe Benefits		0		0
Operating Expenses		5,564		5,564
Transfers/Chargebacks		0		0
Capital		0		0
Fotal	\$	5,564	\$	5,564
NK 2-11015 Department of Technology				
Personal Services	\$	1,280,893	\$	914,287
Fringe Benefits		330,242		237,383
Operating Expenses		45,736		34,460
Transfers/Chargebacks		0		0
Capital		0		0

	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>					
NK 2-11016 Master of Science in Technology								
Personal Services	\$	0	\$	0				
Fringe Benefits		0		0				
Operating Expenses		2,266		2,266				
Transfers/Chargebacks		0		0				
Capital		0		0				
Total	\$	2,266	\$	2,266				
NK 2-11030 Radiologic Technology								
Personal Services	\$	204,386	\$	214,311				
Fringe Benefits		54,886		58,604				
Operating Expenses		8,615		8,522				
Transfers/Chargebacks		0		0				
Capital		0		0				
Total	\$	267,887	\$	281,437				
NK 2-11035 Respiratory Care								
Personal Services	\$	127,019	\$	133,752				
Fringe Benefits		35,129		37,624				
Operating Expenses		8,077		8,050				
Transfers/Chargebacks		0		0				
Capital		0		0				
Total	\$	170,225	\$	179,426				
NK 2-11040 Nursing Administration								
Personal Services	\$	197,939	\$	216,274				
Fringe Benefits		56,368		61,666				
Operating Expenses		43,027		43,287				
Transfers/Chargebacks		0		0				
Capital		0		0				
Total	\$	297,334	\$	321,227				

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		Y 2004/05 iginal Budget	FY 2005/06 <u>Proposed Budget</u>		
NK 2-11045 Department of Nursing	g-Baccalaureate				
Personal Services	\$	676,731	\$	739,688	
Fringe Benefits		180,654		203,217	
Operating Expenses		15,688		16,294	
Transfers/Chargebacks		0		C	
Capital		0		C	
otal	\$	873,073	\$	959,199	
IK 2-11046 Master of Science in N	ursing				
Personal Services	\$	0	\$	C	
Fringe Benefits		0		C	
Operating Expenses		2,481		2,360	
Transfers/Chargebacks		0		(	
Capital		0		C	
otal	\$	2,481	\$	2,360	
K 2-11050 Department of Nursing	g-Associate Degree	e			
Personal Services	\$	563,300	\$	585,568	
Fringe Benefits		155,494		170,077	
Operating Expenses		16,078		15,842	
Transfers/Chargebacks		0		C	
Capital		0		C	
otal	\$	734,872	\$	771,487	
K 2-11055 Medical Technology					
Personal Services	\$	0	\$	C	
Fringe Benefits		0		C	
Operating Expenses		243		243	
Transfers/Chargebacks		0		C	
Capital		0		C	
otal	\$	243	\$	243	

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		FY 2004/05 iginal Budget	FY 2005/06 <u>Proposed Budge</u> t		
NK 2-11060 Social & Human Services					
Personal Services	\$	221,424	\$	235,622	
Fringe Benefits		62,337		67,308	
Operating Expenses		11,337		11,386	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	295,098	\$	314,316	
NK 2-11065 Real Estate Program					
Personal Services	\$	1,474	\$	0	
Fringe Benefits		271		0	
Operating Expenses		0		0	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	1,745	\$	0	
NK 2-11067 Social Work					
Personal Services	\$	340,062	\$	442,991	
Fringe Benefits		91,650		118,236	
Operating Expenses		13,613		14,577	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	445,325	\$	575,804	
NK 2-11090 Professional Studies Instru	ctional Clear	ing			
Personal Services	\$	67,994	\$	0	
Fringe Benefits		21,159		0	
Operating Expenses		0		0	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	89,153	\$	0	

#### FY 2005-2006 Proposed Expenditure Budget Detail by Account

		FY 2004/05 <u>Original Budget</u>		7 2005/06 osed Budget
NK 2-12010 Department of Elementar	ry, Middle & S	Secondary Programs	5	
Personal Services	\$	899,965	\$	933,672
Fringe Benefits		246,504		261,504
Operating Expenses		11,649		11,831
Transfers/Chargebacks		0		0
Capital		0		C
fotal	\$	1,158,118	\$	1,207,007
NK 2-12020 Department of Education	al Specialties			
Personal Services	\$	1,113,208	\$	1,259,557
Fringe Benefits		303,017		350,227
Operating Expenses		12,141		11,789
Transfers/Chargebacks		0		(
Capital		0		C
Fotal	\$	1,428,366	\$	1,621,573
NK 2-12025 College of Education Inst	ructional Clea	ring		
Personal Services	\$	33,997	\$	36,225
Fringe Benefits		10,579		11,463
Operating Expenses		0		C
Transfers/Chargebacks		0		C
Capital		0		C
Fotal	\$	44,576	\$	47,688
NK 2-13010 Dean of Informatics				
Personal Services	\$	0	\$	615,076
Fringe Benefits		0		81,975
Operating Expenses		0		56,474
Transfers/Chargebacks		0		C
Capital		0		C

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		FY 2004/05 riginal Budget	FY 2005/06 <u>Proposed Budget</u>		
NK 2-13020 Department of Compute	er Science				
Personal Services	\$	0	\$	796,952	
Fringe Benefits		0		197,813	
Operating Expenses		0		8,483	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	0	\$	1,003,248	
NK 2-17005 General Instruction					
Personal Services	\$	1,075,405	\$	726,930	
Fringe Benefits		47,936		55,003	
Operating Expenses		127,902		157,902	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	1,251,243	\$	939,835	
NK 2-17010 Instructional Equipmen	t				
Personal Services	\$	0	\$	0	
Fringe Benefits		0		0	
Operating Expenses		0		50,000	
Transfers/Chargebacks		0		0	
Capital		341,594		341,594	
Total	\$	341,594	\$	391,594	
NK 2-17015 Summer Sessions					
Personal Services	\$	1,380,844	\$	1,680,844	
Fringe Benefits		105,634		128,584	
Operating Expenses		4,362		4,362	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	1,490,840	\$	1,813,790	

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	<u>0</u>	FY 2004/05 riginal Budget	FY 2005/06 <u>Proposed Budget</u>		
NK 2-17020 Part-Time Faculty					
Personal Services	\$	2,409,878	\$	2,983,186	
Fringe Benefits		191,359		235,685	
Operating Expenses		0		0	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	2,601,237	\$	3,218,871	
NK 2-17030 Central Control-Instruction					
Personal Services	\$	33,265	\$	33,265	
Fringe Benefits		0		0	
Operating Expenses		4,048,409		4,983,865	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	4,081,674	\$	5,017,130	
NK 2-17035 Research & Grants Match					
Personal Services	\$	95,076	\$	95,076	
Fringe Benefits		5,373		5,373	
Operating Expenses		19,252		19,252	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	119,701	\$	119,701	
NK 2-17040 Instruction Match					
Personal Services	\$	48,186	\$	48,186	
Fringe Benefits		0		0	
Operating Expenses		0		0	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	48,186	\$	48,186	

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	FY 2004/05 ginal Budget	2005/06 0sed Budget
NK 2-17050 Academic Orientation		
Personal Services	\$ 53,219	\$ 57,630
Fringe Benefits	16,236	18,460
Operating Expenses	13,203	13,124
Transfers/Chargebacks	0	0
Capital	2,923	2,923
Total	\$ 85,581	\$ 92,137
NK 2-17055 Educational Outreach		
Personal Services	\$ 217,200	\$ 237,534
Fringe Benefits	44,805	50,712
Operating Expenses	74,405	71,624
Transfers/Chargebacks	0	0
Capital	0	0
Total	\$ 336,410	\$ 359,870
NK 2-17060 Running Start Program		
Personal Services	\$ 26,600	\$ 26,600
Fringe Benefits	1,163	1,164
Operating Expenses	2,962	2,962
Transfers/Chargebacks	0	0
Capital	2,000	2,000
Total	\$ 32,725	\$ 32,726
NK 2-17065 First-Year Programs		
Personal Services	\$ 311,018	\$ 322,838
Fringe Benefits	89,648	95,516
Operating Expenses	16,235	16,291
Transfers/Chargebacks	0	0
Capital	0	0
Total	\$ 416,901	\$ 434,645

### FY 2005-2006 Proposed Expenditure Budget Detail by Account

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		'Y 2004/05 ginal Budget	FY 2005/06 <u>Proposed Budget</u>		
NK 2-17075 The Book Connection					
Personal Services	\$	5,500	\$	5,500	
Fringe Benefits		503		503	
Operating Expenses		5,842		5,842	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	11,845	\$	11,845	
NK 2-17080 Instructional Systems-Tec	hnology				
Personal Services	\$	0	\$	0	
Fringe Benefits		0		0	
Operating Expenses		0		37,000	
Transfers/Chargebacks		0		0	
Capital		1,276,944		1,276,944	
Total	\$	1,276,944	\$	1,313,944	
NK 2-17095 NKU Academy-Summer					
Personal Services	\$	0	\$	70,488	
Fringe Benefits		0		14,266	
Operating Expenses		0		0	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	0	\$	84,754	
NK 2-17110 Cooperative Center for St	udy Abroad				
Personal Services	\$	0	\$	0	
Fringe Benefits		0		0	
Operating Expenses		306		306	
Transfers/Chargebacks		0		0	
Capital		0		0	

	FY 2004/05 iginal Budget	FY 2005/06 <u>Proposed Budget</u>		
NK 2-17125 Math Center				
Personal Services	\$ 59,602	\$	61,142	
Fringe Benefits	10,821		11,574	
Operating Expenses	4,665		4,665	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 75,088	\$	77,381	
NK 2-17130 Learning Assistance Center				
Personal Services	\$ 312,157	\$	320,642	
Fringe Benefits	85,182		85,661	
Operating Expenses	35,895		35,966	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 433,234	\$	442,269	
NK 2-17135 Supplemental Instruction				
Personal Services	\$ 53,906	\$	55,042	
Fringe Benefits	11,598		12,277	
Operating Expenses	4,500		4,500	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 70,004	\$	71,819	
NK 2-17155 Local School Services				
Personal Services	\$ 7,998	\$	6,776	
Fringe Benefits	3,108		3,279	
Operating Expenses	3,239		3,239	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 14,345	\$	13,294	

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		FY 2004/05 iginal Budget	FY 2005/06 <u>Proposed Budge</u>	
NK 2-21005 Academic Journals				
Personal Services	\$	0	\$	(
Fringe Benefits		0		(
Operating Expenses		2,427		2,427
Transfers/Chargebacks		0		(
Capital		0		(
Total	\$	2,427	\$	2,427
NK 2-21010 Institutional Faculty Rese	arch			
Personal Services	\$	73,494	\$	91,034
Fringe Benefits		5,508		6,426
Operating Expenses		56,238		60,977
Transfers/Chargebacks		0		(
Capital		0		(
Total	\$	135,240	\$	158,437
NK 2-25010 Public Service-Match				
Personal Services	\$	10,000	\$	10,000
Fringe Benefits		0		(
Operating Expenses		0		(
Transfers/Chargebacks		0		(
Capital		0		(
Total	\$	10,000	\$	10,000
NK 2-25030 Center for Exceptional Cl	nildren			
Personal Services	\$	7,300	\$	7,300
Fringe Benefits		502		502
Operating Expenses		1,402		1,402

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Transfers/Chargebacks

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	FY 200 Original I		FY 2005/06 <u>Proposed Bud</u> ;	
NK 2-25085 Scripps Howard Center for	r Civic Engag	ement		
Personal Services	\$	97,845	\$	98,706
Fringe Benefits		25,601		26,667
Operating Expenses		9,400		9,254
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	132,846	\$	134,627
NK 2-25090 Civic Partnership Fund				
Personal Services	\$	0	\$	(
Fringe Benefits		0		(
Operating Expenses		200,000		200,000
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	200,000	\$	200,000
NK 2-25100 Community Connections				
Personal Services	\$	161,765	\$	175,605
Fringe Benefits		43,681		47,934
Operating Expenses		9,073		6,046
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	214,519	\$	229,585
NK 2-25150 Sports Camp Plus				
Personal Services	\$	0	\$	(
Fringe Benefits		0		(
Operating Expenses		15,310		37,550
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	¢	15,310	¢	37,550

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	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budg</u>	
NK 2-25200 Office of University/Se	chool Partnerships			
Personal Services	\$	78,266	\$	80,830
Fringe Benefits		21,474		22,828
Operating Expenses		8,066		8,038
Transfers/Chargebacks		0		0
Capital		0		C
otal	\$	107,806	\$	111,696
IK 2-25300 Local Government La	w Center-Match			
Personal Services	\$	71,031	\$	73,158
Fringe Benefits		19,835		21,167
Operating Expenses		0		C
Transfers/Chargebacks		0		C
Capital		0		C
otal	\$	90,866	\$	94,325
IK 2-25304 Small Business Develo	opment Center-Ma	tch		
Personal Services	\$	9,640	\$	9,640
Fringe Benefits		0		C
Operating Expenses		0		0
Transfers/Chargebacks		0		0
Capital		0		C
otal	\$	9,640	\$	9,640
NK 2-25400 Associate Provost for	Economic Initiativ	es		
Personal Services	\$	111,904	\$	120,818
Fringe Benefits		7,358		30,401
Operating Expenses		0		55,000
Transfers/Chargebacks		0		C
Capital		0		0

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		FY 2004/05 riginal Budget	FY 2005/06 <u>Proposed Budge</u>	
NK 2-30005 Steely Library				
Personal Services	\$	1,862,902	\$	1,919,407
Fringe Benefits		454,528		483,283
Operating Expenses		139,253		149,125
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	2,456,683	\$	2,551,815
NK 2-30006 Steely Library-Acquisiti	ions			
Personal Services	\$	0	\$	0
Fringe Benefits		0		0
Operating Expenses		0		0
Transfers/Chargebacks		0		0
Capital		618,550		859,750
Total	\$	618,550	\$	859,750
NK 2-30010 Support of Learning Su	rcharge for Stee	ely Library		
Personal Services	\$	0	\$	0
Fringe Benefits		0		0
Operating Expenses		0		0
Transfers/Chargebacks		0		0
Capital		208,048		208,048
Total	\$	208,048	\$	208,048
NK 2-30505 Law Library				
Personal Services	\$	653,370	\$	719,155
Fringe Benefits		169,114		191,139
Operating Expenses		83,438		83,018
Transfers/Chargebacks		0		0
Capital		420,932		420,932
Total	\$	1,326,854	\$	1,414,244

NKU
FY 2005-2006 Proposed Expenditure Budget Detail by Account

	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>	
NK 2-30525 Law Library and Learning Fe	ee			
Personal Services	\$	47,037	\$	7,038
Fringe Benefits		11,727		1,296
Operating Expenses		97,202		147,274
Transfers/Chargebacks		0		0
Capital		60,000		60,000
Total	\$	215,966	\$	215,608
NK 2-31005 Academic Support-Match				
Personal Services	\$	36,000	\$	36,000
Fringe Benefits		0		0
Operating Expenses		0		0
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	36,000	\$	36,000
NK 2-31007 Faculty Development				
Personal Services	\$	42,000	\$	55,000
Fringe Benefits		85,000		120,000
Operating Expenses		33,373		33,373
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	160,373	\$	208,373
NK 2-31010 Information Technology-Lean	rning Syste	ems		
Personal Services	\$	348,164	\$	309,196
Fringe Benefits		87,055		81,107
Operating Expenses		107,642		98,535
Transfers/Chargebacks		0		0
Capital		4,000		4,000
Total	\$	546,861	\$	492,838

	FY 2004/05 Original Budget		FY 2005/06 <u>Proposed Bud</u> g	
NK 2-31015 Kentucky Telelinking N	letwork-KTLN			
Personal Services	\$	0	\$	C
Fringe Benefits		0		C
Operating Expenses		12,000		12,000
Transfers/Chargebacks		0		C
Capital		0		C
otal	\$	12,000	\$	12,000
K 2-31020 Faculty and Staff Devel	opment Center			
Personal Services	\$	93,378	\$	126,959
Fringe Benefits		24,427		31,136
Operating Expenses		78,178		78,126
Transfers/Chargebacks		0		(
Capital		0		(
otal	\$	195,983	\$	236,221
K 2-31100 Dean of Professional St	udies			
Personal Services	\$	312,230	\$	(
Fringe Benefits		78,553		(
Operating Expenses		58,379		C
Transfers/Chargebacks		0		(
Capital		0		C
otal	\$	449,162	\$	(
K 2-31110 Dean of Arts & Science	s			
Personal Services	\$	1,247,914	\$	1,487,666
Fringe Benefits		220,014		261,904
Operating Expenses		302,773		281,412
Transfers/Chargebacks		0		(
Capital		0		C
otal	\$	1,770,701	\$	2,030,982

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	FY 20 <u>Origina</u>		FY 2005/06 <u>Proposed Budg</u>	
NK 2-31120 Dean of College of Busines	SS			
Personal Services	\$	430,710	\$	525,536
Fringe Benefits		107,477		132,144
Operating Expenses		49,617		54,366
Transfers/Chargebacks		0		0
Capital		0		16,000
Total	\$	587,804	\$	728,046
NK 2-31125 College of Business Advisi	ing Center			
Personal Services	\$	0	\$	0
Fringe Benefits		0		0
Operating Expenses		10,797		10,703
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	10,797	\$	10,703
NK 2-31130 Dean of Chase College of I	Law			
Personal Services	\$	668,109	\$	850,593
Fringe Benefits		154,503		203,643
Operating Expenses		411,897		874,395
Transfers/Chargebacks		0		0
Capital		14,000		14,000
Total	\$	1,248,509	\$	1,942,631
NK 2-31140 Dean of Education & Hun	nan Services			
Personal Services	\$	631,898	\$	888,898
Fringe Benefits		137,897		211,042
Operating Expenses		81,469		77,535
Transfers/Chargebacks		0		0
Capital		3,200		3,200
Total	\$	854,464	\$	1,180,675

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		FY 2004/05 iginal Budget	2005/06 sed Budget
NK 2-31150 Office of the Vice Provost			
Personal Services	\$	173,596	\$ 181,530
Fringe Benefits		40,489	43,005
Operating Expenses		28,921	32,477
Transfers/Chargebacks		0	0
Capital		0	0
Total	\$	243,006	\$ 257,012
NK 2-31160 Grant County Program			
Personal Services	\$	96,434	\$ 158,071
Fringe Benefits		29,667	41,875
Operating Expenses		19,707	54,436
Transfers/Chargebacks		0	0
Capital		0	0
Total	\$	145,808	\$ 254,382
NK 2-31170 Associate Provost for Outr	each/Dean of	Grad. Studies	
Personal Services	\$	163,570	\$ 172,395
Fringe Benefits		34,597	36,740
Operating Expenses		181,306	183,983
Transfers/Chargebacks		0	0
Capital		0	0
Total	\$	379,473	\$ 393,118
NK 2-31200 Graduate Center-UK			
	\$	0	\$ 0
Personal Services		0	0
Personal Services Fringe Benefits			378
		215	570
Fringe Benefits		215 0	0
Fringe Benefits Operating Expenses			

	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>	
NK 2-31210 Graduate Programs-NKU				
Personal Services	\$	349,052	\$	360,906
Fringe Benefits		38,230		40,885
Operating Expenses		71,498		70,281
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	458,780	\$	472,072
NK 2-31230 Academic Advising Resour	ce Center			
Personal Services	\$	410,982	\$	423,108
Fringe Benefits		102,166		109,021
Operating Expenses		15,026		14,816
Transfers/Chargebacks		0		0
Capital		0		0
Fotal	\$	528,174	\$	546,945
NK 2-31300 Research, Grants & Contra	icts			
Personal Services	\$	140,840	\$	133,270
Fringe Benefits		29,581		32,806
Operating Expenses		4,630		4,145
Transfers/Chargebacks		0		C
Capital		0		0
Fotal	\$	175,051	\$	170,221
NK 2-31305 Research, Grants & Contra	cts-Funding			
Personal Services	\$	0	\$	0
Fringe Benefits		0		0
Operating Expenses		120,000		283,500
Transfers/Chargebacks		0		C
Capital		0		0
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	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Bud</u>	
NK 2-31310 Covington Campus Admin	nistrative Servi	ices		
Personal Services	\$	36,417	\$	37,533
Fringe Benefits		9,075		9,697
Operating Expenses		2,720		2,649
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	48,212	\$	49,879
NK 2-31320 Curriculum Development				
Personal Services	\$	0	\$	(
Fringe Benefits		0		(
Operating Expenses		14,148		14,148
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	14,148	\$	14,148
NK 2-31330 International Programs				
Personal Services	\$	133,307	\$	137,743
Fringe Benefits		33,660		36,139
Operating Expenses		12,819		12,602
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	179,786	\$	186,484
NK 2-31340 Honors Program				
Personal Services	\$	187,308	\$	255,547
Fringe Benefits		52,534		73,888
Operating Expenses		9,627		17,784
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	249,469	\$	347,219

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		SY 2004/05 iginal Budget	FY 2005/06 <u>Proposed Budget</u>	
NK 2-31350 Commencement				
Personal Services	\$	4,000	\$	4,000
Fringe Benefits		0		(
Operating Expenses		119,490		119,490
Transfers/Chargebacks		0		C
Capital		0		(
Fotal	\$	123,490	\$	123,490
NK 2-31355 Greaves Hall				
Personal Services	\$	32,500	\$	33,475
Fringe Benefits		8,820		9,425
Operating Expenses		11,804		11,804
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	53,124	\$	54,704
NK 2-31360 Art Gallery				
Personal Services	\$	600	\$	600
Fringe Benefits		0		(
Operating Expenses		4,166		4,166
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	4,766	\$	4,766
NK 2-31365 Anthropology Museum				
Personal Services	\$	1,030	\$	1,030
Fringe Benefits		0		(
Operating Expenses		3,342		3,342
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	<u></u>	4,372	\$	4,372

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	FY 2004/05 Original Budget		FY 2005/06 <u>Proposed Budget</u>	
NK 2-31380 Theatre Productions				
Personal Services	\$	4,145	\$	2,145
Fringe Benefits		134		69
Operating Expenses		117,241		115,306
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	121,520	\$	117,520
NK 2-31385 Fine Arts Events				
Personal Services	\$	32,140	\$	35,052
Fringe Benefits		8,343		9,213
Operating Expenses		10,098		10,045
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	50,581	\$	54,310
NK 2-31390 Summer Dinner Theatre				
Personal Services	\$	57,400	\$	72,400
Fringe Benefits		2,692		4,115
Operating Expenses		98,388		111,965
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	158,480	\$	188,480
NK 2-31400 Information Technology-Cus	stomer Syst	ems		
Personal Services	\$	964,317	\$	1,008,293
Fringe Benefits		241,421		256,871
Operating Expenses		173,179		175,791
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	1,378,917	\$	1,440,955

		FY 2004/05 iginal Budget	FY 2005/06 <u>Proposed Budget</u>	
NK 2-31425 Information Technology-Cen	tral			
Personal Services	\$	420,884	\$	549,724
Fringe Benefits		77,748		90,715
Operating Expenses		89,861		86,807
Transfers/Chargebacks		0		(
Capital		141,629		47,603
Fotal	\$	730,122	\$	774,849
NK 2-31550 Central Control-Academic				
Personal Services	\$	0	\$	(
Fringe Benefits		0		(
Operating Expenses		0		775,800
Transfers/Chargebacks		0		(
Capital		200,000		355,857
Fotal	\$	200,000	\$	1,131,657
NK 2-35005 Dean of Students				
Personal Services	\$	166,533	\$	179,393
Fringe Benefits		39,052		45,800
Operating Expenses		19,401		19,430
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	224,986	\$	244,623
NK 2-35010 Student Services-Match				
Personal Services	\$	31,000	\$	31,000
Fringe Benefits		0		(
Operating Expenses		0		(
Transfers/Chargebacks		0		(
Capital		0		(

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	FY 2004/05 iginal Budget	FY 2005/06 <u>Proposed Budget</u>		
NK 2-35015 Student Financial Assistance				
Personal Services	\$ 362,650	\$	436,010	
Fringe Benefits	97,201		122,095	
Operating Expenses	44,003		48,924	
Transfers/Chargebacks	0		0	
Capital	8,488		0	
Total	\$ 512,342	\$	607,029	
NK 2-35020 Document Imaging				
Personal Services	\$ 0	\$	0	
Fringe Benefits	0		0	
Operating Expenses	27,872		31,272	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 27,872	\$	31,272	
NK 2-35100 Student Affairs General				
Personal Services	\$ 0	\$	0	
Fringe Benefits	0		0	
Operating Expenses	23,257		28,257	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 23,257	\$	28,257	
NK 2-35105 Student Incidental				
Personal Services	\$ 13,934	\$	11,534	
Fringe Benefits	976		1,250	
Operating Expenses	8,504		10,904	
Transfers/Chargebacks	0		0	
Capital	3,966		3,966	
Total	\$ 27,380	\$	27,654	

		FY 2004/05 iginal Budget	FY 2005/06 Proposed Budget		
NK 2-35110 International Student A	Affairs				
Personal Services	\$	166,721	\$	177,371	
Fringe Benefits		44,266		48,084	
Operating Expenses		151,904		140,114	
Transfers/Chargebacks		0		0	
Capital		0		C	
Total	\$	362,891	\$	365,569	
NK 2-35112 Latino Student Affairs					
Personal Services	\$	0	\$	69,334	
Fringe Benefits		0		19,177	
Operating Expenses		0		23,382	
Transfers/Chargebacks		0		0	
Capital		0		C	
Total	\$	0	\$	111,893	
NK 2-35115 Vice President for Stud	lent Affairs Alloc	ation			
Personal Services	\$	0	\$	C	
Fringe Benefits		0		C	
Operating Expenses		29,319		29,319	
Transfers/Chargebacks		0		C	
Capital		0		C	
Total	\$	29,319	\$	29,319	
NK 2-35190 Office of Enrollment M	Ianagement				
Personal Services	\$	263,694	\$	229,100	
Fringe Benefits		42,909		28,071	
Operating Expenses		15,055		23,057	
Transfers/Chargebacks		0		(	
e		0		C	

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321,658

\$

280,228

Total

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	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>	
NK 2-35191 Presidential Ambassadors				
Personal Services	\$	4,180	\$	4,180
Fringe Benefits		494		494
Operating Expenses		7,165		7,165
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	11,839	\$	11,839
NK 2-35195 Strategic Enrollment Gran	t Project			
Personal Services	\$	0	\$	0
Fringe Benefits		0		0
Operating Expenses		0		25,000
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	0	\$	25,000
NK 2-35200 New Student Orientation				
Personal Services	\$	70,936	\$	82,547
Fringe Benefits		18,336		20,188
Operating Expenses		75,400		202,264
Transfers/Chargebacks		0		0
Capital		3,000		3,000
Total	\$	167,672	\$	307,999
NK 2-35210 Admissions				
Personal Services	\$	724,951	\$	849,099
Fringe Benefits		195,879		240,343
Operating Expenses		265,295		264,728
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	1,186,125	\$	1,354,170

		FY 2004/05 iginal Budget	FY 2005/06 <u>Proposed Budget</u>		
NK 2-35215 University Catalog					
Personal Services	\$	1,750	\$	4,500	
Fringe Benefits		134		344	
Operating Expenses		10,000		10,000	
Transfers/Chargebacks		0		0	
Capital		0		0	
Fotal	\$	11,884	\$	14,844	
NK 2-35216 Student Recruitment and A	Advertising				
Personal Services	\$	0	\$	0	
Fringe Benefits		0		0	
Operating Expenses		175,634		172,147	
Transfers/Chargebacks		0		0	
Capital		0		0	
Fotal	\$	175,634	\$	172,147	
NK 2-35220 Registrar					
Personal Services	\$	481,698	\$	497,130	
Fringe Benefits		126,559		135,273	
Operating Expenses		63,577		69,912	
Transfers/Chargebacks		0		0	
Capital		0		0	
Fotal	\$	671,834	\$	702,315	
NK 2-35225 Transfer Services					
Personal Services	\$	66,000	\$	66,000	
Fringe Benefits		0		0	
Operating Expenses		0		0	
Transfers/Chargebacks		0		0	
Capital		0		0	

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	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Bud</u>	
NK 2-35250 African-American Stude	nt Affairs & Etl	nnic Services		
Personal Services	\$	148,823	\$	176,329
Fringe Benefits		34,804		40,072
Operating Expenses		38,432		64,961
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	222,059	\$	281,362
NK 2-35350 Career Development Cer	nter			
Personal Services	\$	303,434	\$	311,203
Fringe Benefits		75,513		80,431
Operating Expenses		113,818		114,437
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	492,765	\$	506,071
NK 2-35360 Health and Counseling S	ervices			
Personal Services	\$	268,787	\$	280,952
Fringe Benefits		65,335		70,303
Operating Expenses		24,320		20,763
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	358,442	\$	372,018
NK 2-35365 Student Retention & Ass	sessment			
Personal Services	\$	154,495	\$	235,437
Fringe Benefits		37,312		59,973
Operating Expenses		17,828		28,293
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	209,635	\$	323,703

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	FY 2004/05 iginal Budget	FY 2005/06 <u>Proposed Budget</u>	
NK 2-35370 Testing and Disability Services			
Personal Services	\$ 172,378	\$	176,480
Fringe Benefits	36,984		39,434
Operating Expenses	31,232		26,353
Transfers/Chargebacks	0		C
Capital	0		C
Total	\$ 240,594	\$	242,267
NK 2-35400 Student Life			
Personal Services	\$ 201,172	\$	206,664
Fringe Benefits	47,550		50,659
Operating Expenses	14,985		14,948
Transfers/Chargebacks	0		C
Capital	2,780		2,780
Fotal	\$ 266,487	\$	275,051
NK 2-35410 Student Government			
Personal Services	\$ 16,561	\$	16,561
Fringe Benefits	0		C
Operating Expenses	33,947		33,868
Transfers/Chargebacks	0		(
Capital	0		C
Fotal	\$ 50,508	\$	50,429
NK 2-35430 Activity Programs			
Personal Services	\$ 45,931	\$	45,931
Fringe Benefits	0		C
Operating Expenses	58,069		63,069
Transfers/Chargebacks	0		(
Capital	0		(
Total	\$ 104,000	\$	109,000

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FY 2005-2006 Proposed Expendit	ure Budget Detail by	Account
	FY 2004/05 <u>Original Budget</u>	FY 2005/06 <u>Proposed Budget</u>

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	TY 2004/05 ginal Budget	FY 2005/06 <u>Proposed Budget</u>	
NK 2-35440 Student Bar Association			
Personal Services	\$ 0	\$	0
Fringe Benefits	0		0
Operating Expenses	5,500		6,594
Transfers/Chargebacks	0		0
Capital	0		0
Total	\$ 5,500	\$	6,594
NK 2-35450 Pep Band			
Personal Services	\$ 6,250	\$	6,250
Fringe Benefits	0		0
Operating Expenses	4,000		6,880
Transfers/Chargebacks	0		0
Capital	3,500		3,500
Total	\$ 13,750	\$	16,630
NK 2-35470 Norse Leadership Society			
Personal Services	\$ 9,628	\$	9,628
Fringe Benefits	0		0
Operating Expenses	22,372		25,372
Transfers/Chargebacks	0		0
Capital	0		0
Total	\$ 32,000	\$	35,000
NK 2-35485 University Center			
Personal Services	\$ 72,333	\$	74,149
Fringe Benefits	20,094		21,745
Operating Expenses	16,838		16,804
Transfers/Chargebacks	0		0
Capital	0		0
Total	\$ 109,265	\$	112,698

FY 2005-2006 Propose	NKÜ d Expenditure Bu	ıdget Detail by	Account	
	_	FY 2004/05 <u>Original Budget</u>		2005/06 sed Budget
2-35490 Student Organization	ns			
Personal Services	\$	18,931	\$	18,931
Fringe Benefits		0		0
Operating Expenses		33,629		38,069
Transfers/Chargebacks		0		0
Transfers/Chargebacks				

\$

52,560

57,000

\$

Total

NK 2-35493 Student Organizations-Unive	ersity-Wide	Programs	
Personal Services	\$	68,000	\$ 68,000
Fringe Benefits		0	0
Operating Expenses		10,000	10,000
Transfers/Chargebacks		0	0
Capital		0	0
Total	\$	78,000	\$ 78,000
NK 2-35495 Student Organization Collab	oration Pro	jects	
Personal Services	\$	0	\$ 0
Fringe Benefits		0	0
Operating Expenses		15,000	15,000
Transfers/Chargebacks		0	0
Capital		0	0
Total	\$	15,000	\$ 15,000
NK 2-35520 Student Media Services			
Personal Services	\$	55,536	\$ 56,845
Fringe Benefits		9,498	10,149
Operating Expenses		36,255	41,785
Transfers/Chargebacks		0	0
Capital		0	0
Total	\$	101,289	\$ 108,779

		Y 2004/05 ginal Budget	FY 2005/06 <u>Proposed Budget</u>	
NK 2-35525 Cameo/Licking River Review				
Personal Services	\$	1,230	\$	706
Fringe Benefits		40		C
Operating Expenses		5,753		4,254
Transfers/Chargebacks		0		C
Capital		0		C
Fotal	\$	7,023	\$	4,960
NK 2-35620 Freshfusion				
Personal Services	\$	0	\$	C
Fringe Benefits		0		C
Operating Expenses		10,000		10,000
Transfers/Chargebacks		0		(
Capital		0		C
Fotal	\$	10,000	\$	10,000
NK 2-35625 Homecoming				
Personal Services	\$	0	\$	(
Fringe Benefits		0		(
Operating Expenses		0		5,000
Transfers/Chargebacks		0		(
Capital		0		C
Fotal	\$	0	\$	5,000
NK 2-35635 Student Alumni Association				
Personal Services	\$	0	\$	(
Fringe Benefits		0		C
Operating Expenses		0		3,500
Transfers/Chargebacks		0		(
Capital		0		C

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	FY 2004/05 iginal Budget	FY 2005/06 Proposed Budget	
NK 2-35637 Graduate Student Association			
Personal Services	\$ 0	\$	0
Fringe Benefits	0		0
Operating Expenses	0		1,000
Transfers/Chargebacks	0		0
Capital	0		0
Fotal	\$ 0	\$	1,000
NK 2-35642 International Student Union			
Personal Services	\$ 0	\$	0
Fringe Benefits	0		0
Operating Expenses	0		1,000
Transfers/Chargebacks	0		0
Capital	0		0
Fotal	\$ 0	\$	1,000
NK 2-35700 University Housing			
Personal Services	\$ 161,403	\$	167,559
Fringe Benefits	38,187		40,866
Operating Expenses	10,926		10,701
Transfers/Chargebacks	0		0
Capital	0		0
Fotal	\$ 210,516	\$	219,126
NK 2-35800 Central Control-Student			
Personal Services	\$ 0	\$	0
Fringe Benefits	0		0
Operating Expenses	554,000		550,500
Transfers/Chargebacks	0		0
Capital	0		0
Fotal	\$ 554,000	\$	550,500

		FY 2004/05 iginal Budget	FY 2005/06 <u>Proposed Budget</u>		
NK 2-35850 Student Support Services	Match				
Personal Services	\$	4,098	\$ 4,098		
Fringe Benefits		0	0		
Operating Expenses		0	0		
Transfers/Chargebacks		0	0		
Capital		0	0		
Total	\$	4,098	\$ 4,098		
NK 2-40000 Director of Intercollegiate	Athletics				
Personal Services	\$	367,055	\$ 428,620		
Fringe Benefits		93,301	95,470		
Operating Expenses		250,504	253,241		
Transfers/Chargebacks		0	0		
Capital		0	0		
Total	\$	710,860	\$ 777,331		
NK 2-40020 Athletic Training					
Personal Services	\$	100,672	\$ 103,646		
Fringe Benefits		26,897	28,718		
Operating Expenses		4,500	4,500		
Transfers/Chargebacks		0	0		
Capital		0	0		
Total	\$	132,069	\$ 136,864		
NK 2-40025 Baseball					
Personal Services	\$	30,875	\$ 31,669		
Fringe Benefits		8,007	8,508		
Operating Expenses		28,858	43,844		
Transfers/Chargebacks		0	0		
Capital		0	0		
Total	\$	67,740	\$ 84,021		

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	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>	
NK 2-40027 Men's Basketball				
Personal Services	\$	114,789	\$ 123,855	
Fringe Benefits		22,926	25,122	
Operating Expenses		47,604	48,841	
Transfers/Chargebacks		0	0	
Capital		0	0	
Total	\$	185,319	\$ 197,818	
NK 2-40029 Women's Softball				
Personal Services	\$	25,180	\$ 31,570	
Fringe Benefits		5,201	5,982	
Operating Expenses		21,250	27,450	
Transfers/Chargebacks		0	0	
Capital		0	0	
Total	\$	51,631	\$ 65,002	
NK 2-40031 Men's Golf				
Personal Services	\$	6,864	\$ 4,588	
Fringe Benefits		2,959	2,893	
Operating Expenses		9,600	11,100	
Transfers/Chargebacks		0	0	
Capital		0	0	
Total	\$	19,423	\$ 18,581	
NK 2-40033 Men's Tennis				
Personal Services	\$	8,183	\$ 6,012	
Fringe Benefits		3,040	2,988	
Operating Expenses		8,400	10,900	
Transfers/Chargebacks		0	0	
Capital		0	0	
Total	\$	19,623	\$ 19,900	

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	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>	
NK 2-40035 Men's Cross Country				
Personal Services	\$ 6,481	\$	4,400	
Fringe Benefits	2,909		2,869	
Operating Expenses	7,000		9,500	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 16,390	\$	16,769	
NK 2-40037 Men's Soccer				
Personal Services	\$ 19,052	\$	24,625	
Fringe Benefits	6,275		7,197	
Operating Expenses	19,988		28,988	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 45,315	\$	60,810	
NK 2-40039 Women's Basketball				
Personal Services	\$ 107,237	\$	115,290	
Fringe Benefits	22,408		24,467	
Operating Expenses	47,604		48,841	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 177,249	\$	188,598	
NK 2-40041 Women's Tennis				
Personal Services	\$ 8,183	\$	6,012	
Fringe Benefits	3,040		2,988	
Operating Expenses	8,400		8,400	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 19,623	\$	17,400	

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	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>	
NK 2-40043 Women's Cross Country				
Personal Services	\$	6,481	\$	4,400
Fringe Benefits		2,909		2,869
Operating Expenses		7,000		9,500
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	16,390	\$	16,769
NK 2-40045 Volleyball				
Personal Services	\$	25,732	\$	31,561
Fringe Benefits		5,129		5,855
Operating Expenses		20,601		25,574
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	51,462	\$	62,990
NK 2-40047 Women's Soccer				
Personal Services	\$	21,159	\$	26,846
Fringe Benefits		6,435		7,373
Operating Expenses		19,124		29,124
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	46,718	\$	63,343
NK 2-40048 Cheerleading				
Personal Services	\$	4,000	\$	4,015
Fringe Benefits		306		307
Operating Expenses		0		0
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	4,306	\$	4,322

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	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>	
NK 2-40049 Women's Intercollegiate Golf				
Personal Services	\$	6,863	\$	4,588
Fringe Benefits		2,959		2,893
Operating Expenses		9,591		11,091
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	19,413	\$	18,572
NK 2-40080 Athletic Projects				
Personal Services	\$	0	\$	0
Fringe Benefits		0		0
Operating Expenses		26,738		26,738
Transfers/Chargebacks		0		0
Capital		69,842		69,842
Total	\$	96,580	\$	96,580
NK 2-40200 Campus Recreation				
Personal Services	\$	404,567	\$	415,740
Fringe Benefits		66,228		70,868
Operating Expenses		41,182		49,537
Transfers/Chargebacks		0		0
Capital		3,000		3,000
Total	\$	514,977	\$	539,145
NK 2-48005 Board of Regents				
Personal Services	\$	51,170	\$	58,838
Fringe Benefits		0		0
Operating Expenses		8,177		8,069
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	59,347	\$	66,907

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		FY 2004/05 iginal Budget	FY 2005/06 <u>Proposed Budge</u>		
NK 2-48010 Office of the President					
Personal Services	\$	677,656	\$	688,067	
Fringe Benefits		184,626		189,371	
Operating Expenses		31,460		31,423	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	893,742	\$	908,861	
NK 2-48018 ACE Fellow					
Personal Services	\$	0	\$	0	
Fringe Benefits		0		0	
Operating Expenses		12,087		12,087	
Transfers/Chargebacks		0		0	
Capital		0		C	
Total	\$	12,087	\$	12,087	
NK 2-48020 Vice President for Academ	ic Affairs & I	Provost			
Personal Services	\$	478,180	\$	389,183	
Fringe Benefits		66,751		69,860	
Operating Expenses		148,165		159,905	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	693,096	\$	618,948	
NK 2-48025 Vice President for Student	Affairs				
Personal Services	\$	315,062	\$	284,962	
Fringe Benefits		48,231		52,127	
Operating Expenses		37,738		76,003	
Transfers/Chargebacks		0		0	
Capital		0		0	
	\$	401,031	\$	413,092	

		SY 2004/05 iginal Budget	2005/06 osed Budget
K 2-48030 Vice President for Admi	inistration & Fin	ance	
Personal Services	\$	324,489	\$ 367,387
Fringe Benefits		51,800	54,296
Operating Expenses		91,081	168,795
Transfers/Chargebacks		0	(
Capital		0	(
otal	\$	467,370	\$ 590,478
K 2-48040 Associate Provost for St	udent Success		
Personal Services	\$	123,133	\$ 164,389
Fringe Benefits		21,204	31,666
Operating Expenses		12,461	12,422
Transfers/Chargebacks		0	(
Capital		0	(
otal	\$	156,798	\$ 208,477
K 2-48042 Black Faculty & Staff A	ssociation		
Personal Services	\$	0	\$ 600
Fringe Benefits		0	(
Operating Expenses		0	4,020
Transfers/Chargebacks		0	(
Capital		0	(
otal	\$	0	\$ 4,620
K 2-48050 Vice President for Unive	ersity Advancem	ent	
Personal Services	\$	385,304	\$ 306,945
Fringe Benefits		58,962	109,904
Operating Expenses		92,837	176,723
Transfers/Chargebacks		0	(
Capital		0	(

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		FY 2004/05 iginal Budget	FY 2005/06 <u>Proposed Budget</u>		
NK 2-48100 Financial and Operations	Audit				
Personal Services	\$	47,980	\$	130,583	
Fringe Benefits		10,434		15,080	
Operating Expenses		4,655		9,938	
Transfers/Chargebacks		0		(	
Capital		0		(	
Fotal	\$	63,069	\$	155,601	
NK 2-48130 Legal Services-Institution	al Expense				
Personal Services	\$	90,000	\$	78,000	
Fringe Benefits		0		(	
Operating Expenses		10,000		11,000	
Transfers/Chargebacks		0		(	
Capital		0		(	
Fotal	\$	100,000	\$	89,000	
NK 2-48135 Legal Services					
Personal Services	\$	180,420	\$	190,942	
Fringe Benefits		35,598		36,751	
Operating Expenses		19,552		19,484	
Transfers/Chargebacks		0		(	
Capital		0		(	
Fotal	\$	235,570	\$	247,177	
NK 2-48140 Risk Management					
Personal Services	\$	16,107	\$	11,315	
Fringe Benefits		5,345		(	
Operating Expenses		4,726		4,726	
Transfers/Chargebacks		0		(	
Capital		0		(	
Fotal	\$	26,178	\$	16,041	

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		FY 2004/05 iginal Budget	2005/06 osed Budget
K 2-48150 Vice President for Pla	nning, Policy & Bu	ıdget	
Personal Services	\$	358,327	\$ 430,226
Fringe Benefits		61,583	64,948
Operating Expenses		47,560	39,954
Transfers/Chargebacks		0	C
Capital		0	C
otal	\$	467,470	\$ 535,128
K 2-48165 Curriculum, Accredita	ation & Assessmen	t	
Personal Services	\$	88,332	\$ 129,854
Fringe Benefits		20,196	31,679
Operating Expenses		17,999	17,944
Transfers/Chargebacks		0	C
Capital		0	C
otal	\$	126,527	\$ 179,477
K 2-48170 Institutional Research			
Personal Services	\$	213,208	\$ 240,490
Fringe Benefits		49,198	52,215
Operating Expenses		15,289	15,206
Transfers/Chargebacks		0	C
Capital		0	C
otal	\$	277,695	\$ 307,911
K 2-49010 Director of Campus P	lanning		
Personal Services	\$	104,860	\$ 106,044
Fringe Benefits		22,723	23,830
Operating Expenses		4,990	4,961
Transfers/Chargebacks		0	C
Capital		0	C
	\$	132,573	\$ 134,835

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		FY 2004/05 riginal Budget	Y 2005/06 osed Budget
K 2-49020 Architecture & Constru	iction		
Personal Services	\$	138,668	\$ 140,436
Fringe Benefits		32,136	33,798
Operating Expenses		7,645	7,566
Transfers/Chargebacks		0	(
Capital		0	C
otal	\$	178,449	\$ 181,800
K 2-51002 Information Technolog	y-Network Syste	ems	
Personal Services	\$	0	\$ C
Fringe Benefits		0	(
Operating Expenses		615,182	647,968
Transfers/Chargebacks		0	(
Capital		105,299	105,299
otal	\$	720,481	\$ 753,267
K 2-51005 Information Technolog	y-Planning & Do	evelopment	
Personal Services	\$	1,232,161	\$ 1,385,953
Fringe Benefits		282,684	323,412
Operating Expenses		10,621	10,512
Transfers/Chargebacks		0	(
Capital		0	C
otal	\$	1,525,466	\$ 1,719,877
K 2-51011 SAP Maintenance			
Personal Services	\$	0	\$ C
Fringe Benefits		0	(
Operating Expenses		0	113,569
Transfers/Chargebacks		0	(
Capital		0	C

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		FY 2004/05 iginal Budget	Y 2005/06 osed Budget
NK 2-51035 Administrative Equipmen	nt Replacement	Fund	
Personal Services	\$	0	\$ (
Fringe Benefits		0	(
Operating Expenses		0	(
Transfers/Chargebacks		0	(
Capital		200,000	200,000
Fotal	\$	200,000	\$ 200,000
NK 2-51110 Telecommunications Serv	vice		
Personal Services	\$	0	\$ (
Fringe Benefits		0	(
Operating Expenses		42,862	21,785
Transfers/Chargebacks		0	(
Capital		11,700	5,250
Fotal	\$	54,562	\$ 27,035
NK 2-51200 Special Projects			
Personal Services	\$	331,485	\$ 1,148,986
Fringe Benefits		0	300,723
Operating Expenses		0	275,921
Transfers/Chargebacks		0	(
Capital		0	(
Fotal	\$	331,485	\$ 1,725,630
NK 2-51507 Human Resources/Payrol	ll-Taxes		
Personal Services	\$	109,127	\$ 112,844
Fringe Benefits		27,789	29,715
Operating Expenses		7,872	9,520
Transfers/Chargebacks		0	(
Capital		0	(
Fotal	\$	144,788	\$ 152,079

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	2004/05 <u>nal Budget</u>	FY 2005/06 <u>Proposed Budge</u>		
NK 2-51510 Comptroller's Office				
Personal Services	\$ 483,455	\$	520,035	
Fringe Benefits	110,716		114,459	
Operating Expenses	15,104		15,028	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 609,275	\$	649,522	
NK 2-51515 Accounts Payable				
Personal Services	\$ 83,941	\$	89,260	
Fringe Benefits	24,166		26,313	
Operating Expenses	14,804		14,764	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 122,911	\$	130,337	
NK 2-51520 Bursar Operations				
Personal Services	\$ 352,478	\$	361,733	
Fringe Benefits	90,046		96,490	
Operating Expenses	75,084		75,260	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 517,608	\$	533,483	
NK 2-51530 Purchasing				
Personal Services	\$ 260,028	\$	269,298	
Fringe Benefits	65,345		69,911	
Operating Expenses	14,259		14,151	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 339,632	\$	353,360	

#### FY 2005-2006 Proposed Expenditure Budget Detail by Account

	'Y 2004/05 ginal Budget	FY 2005/06 <u>Proposed Budge</u>		
NK 2-51540 Business Services				
Personal Services	\$ 107,070	\$	111,017	
Fringe Benefits	23,007		24,501	
Operating Expenses	10,307		10,114	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 140,384	\$	145,632	
NK 2-51545 Copying Machines				
Personal Services	\$ 4,500	\$	4,500	
Fringe Benefits	0		0	
Operating Expenses	46,300		16,300	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 50,800	\$	20,800	
NK 2-51550 Conference Management				
Personal Services	\$ 33,273	\$	34,505	
Fringe Benefits	8,587		9,230	
Operating Expenses	2,043		4,129	
Transfers/Chargebacks	0		0	
Capital	0		0	
Total	\$ 43,903	\$	47,864	
NK 2-51555 Printing Services				
Personal Services	\$ 367,240	\$	389,200	
Fringe Benefits	95,853		103,343	
Operating Expenses	18,450		18,371	
Transfers/Chargebacks	0		0	
Capital	15,000		15,000	
Total	\$ 496,543	\$	525,914	

#### FY 2005-2006 Proposed Expenditure Budget Detail by Account

		FY 2004/05 iginal Budget	FY 2005/06 <u>Proposed Budget</u>		
NK 2-51560 Copy Center					
Personal Services	\$	71,491	\$	74,035	
Fringe Benefits		19,801		21,331	
Operating Expenses		(23,963)		(23,963)	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	67,329	\$	71,403	
NK 2-51575 Mail/Distribution Services					
Personal Services	\$	161,500	\$	170,817	
Fringe Benefits		44,963		48,561	
Operating Expenses		5,614		5,452	
Transfers/Chargebacks		0		0	
Capital		71,231		13,231	
Total	\$	283,308	\$	238,061	
NK 2-51580 All Card Administration					
Personal Services	\$	68,929	\$	115,317	
Fringe Benefits		17,467		27,505	
Operating Expenses		41,449		41,397	
Transfers/Chargebacks		0		0	
Capital		3,000		3,000	
Total	\$	130,845	\$	187,219	
NK 2-53005 Director of Human Resourc	es				
Personal Services	\$	309,555	\$	479,684	
Fringe Benefits		72,595		79,045	
Operating Expenses		33,041		37,952	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	415,191	\$	596,681	

	FY 2004/05 riginal Budget	FY 2005/06 <u>Proposed Budge</u>		
NK 2-53007 Retiree Luncheon				
Personal Services	\$ 0	\$	0	
Fringe Benefits	0		0	
Operating Expenses	0		17,700	
Transfers/Chargebacks	0		0	
Capital	0		0	
Fotal	\$ 0	\$	17,700	
NK 2-53008 Staff Appreciation				
Personal Services	\$ 0	\$	0	
Fringe Benefits	0		0	
Operating Expenses	0		1,200	
Transfers/Chargebacks	0		0	
Capital	0		0	
Fotal	\$ 0	\$	1,200	
NK 2-53010 University Wellness				
Personal Services	\$ 360	\$	360	
Fringe Benefits	0		0	
Operating Expenses	9,500		9,500	
Transfers/Chargebacks	0		0	
Capital	0		0	
Fotal	\$ 9,860	\$	9,860	
NK 2-53505 Director of Public Safety				
Personal Services	\$ 870,113	\$	899,766	
Fringe Benefits	293,135		301,269	
Operating Expenses	57,841		57,638	
Transfers/Chargebacks	0		0	
Capital	18,438		18,438	

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		FY 2004/05 iginal Budget	2005/06 sed Budget
NK 2-53520 Environmental Safety			
Personal Services	\$	183,165	\$ 202,173
Fringe Benefits		22,212	23,710
Operating Expenses		114,354	114,340
Transfers/Chargebacks		0	0
Capital		500	500
Total	\$	320,231	\$ 340,723
NK 2-57005 University Development			
Personal Services	\$	491,734	\$ 316,897
Fringe Benefits		111,572	69,600
Operating Expenses		74,415	82,565
Transfers/Chargebacks		0	0
Capital		0	0
Total	\$	677,721	\$ 469,062
NK 2-57007 College-Affiliated Developm	ient		
Personal Services	\$	0	\$ 120,081
Fringe Benefits		0	24,145
Operating Expenses		0	30,000
Transfers/Chargebacks		0	0
Capital		0	0
Total	\$	0	\$ 174,226
NK 2-57010 Development Relations			
Personal Services	\$	36,043	\$ 37,305
Fringe Benefits		9,310	9,953
Operating Expenses		932	932
Transfers/Chargebacks		0	0
Capital		0	0
Total	\$	46,285	\$ 48,190

## FY 2005-2006 Proposed Expenditure Budget Detail by Account

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	FY 2004/05 <u>Original Budget</u>	FY 2005/06 <u>Proposed Budget</u>
NK 2-57025 Integrated Marketing Plan		
Personal Services	\$ 95,000	\$ 0
Fringe Benefits	0	0
Operating Expenses	485,218	500,000
Transfers/Chargebacks	0	0
Capital	0	0
Total	\$ 580,218	\$ 500,000
NK 2-57030 Comprehensive Campaign	Fund	
Personal Services	\$ 74,139	\$ 0
Fringe Benefits	8,792	0
Operating Expenses	63,935	45,477
Transfers/Chargebacks	0	0
Capital	0	0
Total	\$ 146,866	\$ 45,477
NK 2-57090 University Communications	8	
Personal Services	\$ 390,975	\$ 457,722
Fringe Benefits	91,979	110,050
Operating Expenses	45,137	44,992
Transfers/Chargebacks	0	0
Capital	0	0
Total	\$ 528,091	\$ 612,764
NK 2-57100 Alumni Affairs		
Personal Services	\$ 165,569	\$ 180,363
Fringe Benefits	37,916	41,764
Operating Expenses	145,802	146,222
Transfers/Chargebacks	0	0
Capital	0	0
Total	\$ 349,287	\$ 368,349

		FY 2004/05 iginal Budget	FY 2005/06 <u>Proposed Budget</u>	
NK 2-57110 Government & Community	y Relations			
Personal Services	\$	157,194	\$	157,427
Fringe Benefits		32,935		34,105
Operating Expenses		28,536		28,483
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	218,665	\$	220,015
NK 2-57155 Advancement Services				
Personal Services	\$	0	\$	209,330
Fringe Benefits		0		52,916
Operating Expenses		0		24,550
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	0	\$	286,796
NK 2-61005 Staff Development				
Personal Services	\$	351,000	\$	397,080
Fringe Benefits		175,585		205,594
Operating Expenses		49,680		49,680
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	576,265	\$	652,354
NK 2-61008 Staff Benefits				
Personal Services	\$	435,301	\$	501,448
Fringe Benefits		12,786		14,183
Operating Expenses		39,000		39,000
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	487,087	\$	554,631

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		FY 2004/05 iginal Budget	2005/06 sed Budget
NK 2-61010 General Institutional Expens	ses		
Personal Services	\$	0	\$ 0
Fringe Benefits		0	0
Operating Expenses		102,446	265,480
Transfers/Chargebacks		0	0
Capital		0	0
Fotal	\$	102,446	\$ 265,480
NK 2-61100 Staff Congress			
Personal Services	\$	10,991	\$ 11,373
Fringe Benefits		3,683	3,974
Operating Expenses		2,016	2,016
Transfers/Chargebacks		0	0
Capital		0	0
Fotal	\$	16,690	\$ 17,363
NK 2-61110 Faculty Senate			
Personal Services	\$	10,992	\$ 11,373
Fringe Benefits		3,683	3,974
Operating Expenses		2,884	2,857
Transfers/Chargebacks		0	0
Capital		0	0
Fotal	\$	17,559	\$ 18,204
NK 2-61200 General Insurance			
Personal Services	\$	0	\$ 0
Fringe Benefits		0	0
Operating Expenses		110,000	110,000
Transfers/Chargebacks		0	0
Capital		0	0
Fotal	\$	110,000	\$ 110,000

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	FY 2004/05 iginal Budget	7 2005/06 osed Budget
NK 2-61300 Central Allocation Reserve		
Personal Services	\$ 139,576	\$ 183,212
Fringe Benefits	(185,362)	(185,362)
Operating Expenses	48,271	1,076,571
Transfers/Chargebacks	0	0
Capital	0	0
Total	\$ 2,485	\$ 1,074,421
NK 2-61305 Institutional Support Match		
Personal Services	\$ 25,000	\$ 25,000
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	\$ 25,000	\$ 25,000
NK 2-61320 Institutional Memberships		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	47,300	51,200
Transfers/Chargebacks	0	0
Capital	0	0
Total	\$ 47,300	\$ 51,200
NK 2-61330 Special Functions		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	18,395	18,395
Transfers/Chargebacks	0	0
Capital	0	0
Total	\$ 18,395	\$ 18,395

#### FY 2005-2006 Proposed Expenditure Budget Detail by Account

		FY 2004/05 iginal Budget	2005/06 osed Budget
NK 2-65005 Assistant Vice President	for Facilities Ma	anagement	
Personal Services	\$	125,032	\$ 131,589
Fringe Benefits		29,874	31,724
Operating Expenses		4,732	4,812
Transfers/Chargebacks		0	(
Capital		0	(
fotal	\$	159,638	\$ 168,125
NK 2-67005 Physical Plant-Administ	ration		
Personal Services	\$	298,656	\$ 283,816
Fringe Benefits		69,375	70,597
Operating Expenses		37,563	37,295
Transfers/Chargebacks		0	(
Capital		0	(
Fotal	\$	405,594	\$ 391,708
NK 2-67010 Physical Plant-Automoti	ive Shop		
Personal Services	\$	140,290	\$ 161,789
Fringe Benefits		36,231	39,994
Operating Expenses		29,291	29,264
Transfers/Chargebacks		0	(
Capital		31,000	31,000
Fotal	\$	236,812	\$ 262,047
NK 2-67020 Physical Plant-Carpente	er Shop		
Personal Services	\$	475,262	\$ 464,390
Fringe Benefits		112,903	120,638
Operating Expenses		30,108	30,094
Transfers/Chargebacks		0	(
Capital		500	500
Fotal	\$	618,773	\$ 615,622

		FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>	
NK 2-67030 Physical Plant-Power Pla	nnt				
Personal Services	\$	417,615	\$	378,592	
Fringe Benefits		56,976		61,282	
Operating Expenses		7,646		7,566	
Transfers/Chargebacks		0		C	
Capital		0		C	
Total	\$	482,237	\$	447,440	
NK 2-67040 Physical Plant-General &	& Other Expens	es			
Personal Services	\$	0	\$	C	
Fringe Benefits		0		C	
Operating Expenses		25,474		25,474	
Transfers/Chargebacks		0		(	
Capital		0		C	
Fotal	\$	25,474	\$	25,474	
NK 2-67050 Physical Plant-Plumbing	& Sheet Metal				
Personal Services	\$	172,468	\$	181,461	
Fringe Benefits		45,348		48,636	
Operating Expenses		109,894		110,466	
Transfers/Chargebacks		0		C	
Capital		500		500	
Total	\$	328,210	\$	341,063	
NK 2-67060 Physical Plant-Locksmit	h				
Personal Services	\$	58,059	\$	60,976	
Fringe Benefits		16,683		18,024	
Operating Expenses		16,508		16,494	
Transfers/Chargebacks		0		(	
Capital		0		C	
Total	\$	91,250	\$	95,494	

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	FY 2 <u>Origina</u>		FY 2005/06 <u>Proposed Budge</u>	
K 2-67070 Physical Plant-Mechani	cal Shop/Coving	ton Campus		
Personal Services	\$	40,696	\$	41,910
Fringe Benefits		9,949		10,588
Operating Expenses		8,773		8,759
Transfers/Chargebacks		0		C
Capital		0		C
otal	\$	59,418	\$	61,257
IK 2-67080 Physical Plant-Electric S	Shop			
Personal Services	\$	233,758	\$	240,786
Fringe Benefits		61,498		65,755
Operating Expenses		55,216		55,189
Transfers/Chargebacks		0		(
Capital		1,000		1,000
otal	\$	351,472	\$	362,730
K 2-67090 Physical Plant-Heating,	Ventilating & A	/C		
Personal Services	\$	414,942	\$	442,798
Fringe Benefits		108,426		117,918
Operating Expenses		111,308		111,294
Transfers/Chargebacks		0		(
Capital		750		750
otal	\$	635,426	\$	672,760
IK 2-67100 Physical Plant-Maintena	ance of Roads &	Grounds		
Personal Services	\$	373,948	\$	376,712
Fringe Benefits		112,081		119,037
Operating Expenses		53,124		53,095
Transfers/Chargebacks		0		(
Capital		16,000		2,000
Total	\$	555,153	\$	550,844

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		FY 2004/05 iginal Budget	7 2005/06 osed Budget
NK 2-67110 Physical Plant-Landscapi	ng		
Personal Services	\$	205,162	\$ 206,827
Fringe Benefits		58,046	61,558
Operating Expenses		29,815	29,788
Transfers/Chargebacks		0	0
Capital		1,300	1,300
Total	\$	294,323	\$ 299,473
NK 2-67200 Physical Plant-Custodial S	Serv./Main Cai	mpus	
Personal Services	\$	1,089,741	\$ 1,202,402
Fringe Benefits		373,777	413,515
Operating Expenses		157,545	207,592
Transfers/Chargebacks		0	0
Capital		500	500
Total	\$	1,621,563	\$ 1,824,009
NK 2-67210 Physical Plant-Custodial S	Serv./Universit	y College	
Personal Services	\$	40,225	\$ 42,143
Fringe Benefits		14,221	15,424
Operating Expenses		4,190	4,190
Transfers/Chargebacks		0	0
Capital		0	0
Total	\$	58,636	\$ 61,757
NK 2-67220 Physical Plant-Custodial S	Serv./Laborers		
Personal Services	\$	190,502	\$ 201,472
Fringe Benefits		60,974	66,233
i inge benerns		1,251	7,901
Operating Expenses			0
_		0	0
Operating Expenses		0 0	0

		Y 2004/05 <u>;inal Budget</u>	FY 2005/06 <u>Proposed Budget</u>		
NK 2-67230 Physical Plant-Custod	ial Serv./Housekeep	oing			
Personal Services	\$	135,369	\$ 140,358		
Fringe Benefits		40,109	43,131		
Operating Expenses		0	(		
Transfers/Chargebacks		0	C		
Capital		0	C		
otal	\$	175,478	\$ 183,489		
NK 2-67300 Central Warehouse					
Personal Services	\$	0	\$ (		
Fringe Benefits		0	(		
Operating Expenses		500	500		
Transfers/Chargebacks		0	(		
Capital		0	(		
otal	\$	500	\$ 500		
K 2-67400 Physical Plant-Deferre	ed Maintenance				
Personal Services	\$	0	\$ (		
Fringe Benefits		0	(		
Operating Expenses		292,500	292,500		
Transfers/Chargebacks		0	(		
Capital		0	C		
Fotal	\$	292,500	\$ 292,500		
IK 2-67500 Physical Plant-Utilities	8				
Personal Services	\$	0	\$ (		
Fringe Benefits		0	(		
Operating Expenses		3,141,107	3,799,077		
Transfers/Chargebacks		0	(		
Capital		0	C		
otal	\$	3,141,107	\$ 3,799,077		

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		Y 2004/05 ginal Budget	FY 2005/06 <u>Proposed Budget</u>	
NK 2-67600 Property/Rental Manager	nent			
Personal Services	\$	0	\$	0
Fringe Benefits		0		C
Operating Expenses		30,000		30,000
Transfers/Chargebacks		0		(
Capital		0		C
Fotal	\$	30,000	\$	30,000
NK 2-67700 Facilities and Motor Vehi	cle Insurance			
Personal Services	\$	0	\$	(
Fringe Benefits		0		(
Operating Expenses		377,000		377,000
Transfers/Chargebacks		0		(
Capital		0		C
fotal	\$	377,000	\$	377,000
NK 2-67900 Central Control - O&M o	f Plant			
Personal Services	\$	0	\$	(
Fringe Benefits		0		(
Operating Expenses		0		722,891
Transfers/Chargebacks		0		(
Capital		0		C
fotal	\$	0	\$	722,891
NK 2-68905 Operation of Plant Match	L			
Personal Services	\$	5,090	\$	5,090
Fringe Benefits		0		(
Operating Expenses		0		(
Transfers/Chargebacks		0		(
Capital		0		C
Fotal	\$	5,090	\$	5,090

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	<u>C</u>	FY 2004/05 Priginal Budget	FY 2005/06 <u>Proposed Budget</u>		
K 2-71120 Blacktop Projects					
Personal Services	\$	0	\$	0	
Fringe Benefits		0		C	
Operating Expenses		80,000		80,000	
Transfers/Chargebacks		0		0	
Capital		0		C	
otal	\$	80,000	\$	80,000	
IK 2-75/77 Student Financial Assist	ance-Scholarsl	nips & Awards			
Personal Services	\$	0	\$	(	
Fringe Benefits		0		(	
Operating Expenses		10,413,369		10,696,029	
Transfers/Chargebacks		0		(	
Capital		0		(	
otal	\$	10,413,369	\$	10,696,029	
IK 2-78XXX Athletics-Scholarships &	k Awards				
Personal Services	\$	0	\$	(	
Fringe Benefits		0		(	
Operating Expenses		1,053,648		1,118,097	
Transfers/Chargebacks		0		(	
Capital		0		C	
otal	\$	1,053,648	\$	1,118,097	
IK 2-79906 Student Support Tuition	n Match				
Personal Services	\$	0	\$	(	
Fringe Benefits		0		(	
Operating Expenses		0		19,605	
Transfers/Chargebacks		0		(	
Capital		0		C	

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		FY 2004/05 riginal Budget	FY 2005/06 <u>Proposed Bud</u>	
K 2-91550 Debt Service-Principal &	Interest			
Personal Services	\$	0	\$	0
Fringe Benefits		0		0
Operating Expenses		0		0
Transfers/Chargebacks		5,048,504		4,731,700
Capital		0		0
otal	\$	5,048,504	\$	4,731,700
K 2-91555 Debt Service-Parking Ga	rage-Principal	& Interest		
Personal Services	\$	0	\$	0
Fringe Benefits		0		0
Operating Expenses		0		0
Transfers/Chargebacks		270,839		272,600
Capital		0		0
otal	\$	270,839	\$	272,600
K 2-91556 Debt Service-Parking De	ck-Principal &	Interest		
Personal Services	\$	0	\$	0
Fringe Benefits		0		0
Operating Expenses		0		0
Transfers/Chargebacks		799,062		690,000
Capital		0		0
otal	\$	799,062	\$	690,000
K 2-91600 Perkins Loan-Institution	al Match			
Personal Services	\$	0	\$	0
Fringe Benefits		0		0
Operating Expenses		0		0
Transfers/Chargebacks		32,908		20,000
Capital		0		0

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	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>	
NK 2-91610 Education Support Loan	Fransfer			
Personal Services	\$	0	\$	C
Fringe Benefits		0		C
Operating Expenses		0		10,000
Transfers/Chargebacks		10,000		(
Capital		0		(
Fotal	\$	10,000	\$	10,000
NK 2-92018 Digital Telecommunication	n System			
Personal Services	\$	0	\$	(
Fringe Benefits		0		(
Operating Expenses		0		(
Transfers/Chargebacks		275,900		275,900
Capital		0		(
Fotal	\$	275,900	\$	275,900
NK 2-92107 Land Acquisition FY 00-0	2			
Personal Services	\$	0	\$	(
Fringe Benefits		0		(
Operating Expenses		0		(
Transfers/Chargebacks		200,000		200,000
Capital		0		(
Fotal	\$	200,000	\$	200,000
NK 2-92699 Student Union				
Personal Services	\$	0	\$	(
Fringe Benefits		0		(
Operating Expenses		0		(
Transfers/Chargebacks		2,325,900		2,325,900
Capital		0		(
Fotal	\$	2,325,900	\$	2,325,900

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		'Y 2004/05 <u>ginal Budget</u>	005/06 <u>d Budget</u>
K 2-92999 Parking Improvements Re	eserve		
Personal Services	\$	0	\$ C
Fringe Benefits		0	C
Operating Expenses		0	C
Transfers/Chargebacks		68,065	27,188
Capital		0	C
otal	\$	68,065	\$ 27,188
IK 2-93107 Land Acquisition FY 00-0	2 Lease Payme	nts	
Personal Services	\$	0	\$ C
Fringe Benefits		0	C
Operating Expenses		0	C
Transfers/Chargebacks		400,000	400,000
Capital		0	C
otal	\$	400,000	\$ 400,000
IK 2-93501 Greaves Exterior			
Personal Services	\$	0	\$ C
Fringe Benefits		0	C
Operating Expenses		0	C
Transfers/Chargebacks		185,000	C
Capital		0	C
otal	\$	185,000	\$ C
IK 2-93908 Parking Lot-Terraced			
Personal Services	\$	0	\$ C
Fringe Benefits		0	C
Operating Expenses		0	C
Transfers/Chargebacks		16,935	16,935
Capital		0	C
			\$ 16,935

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	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budge</u>	
NK 2-93910 Signage/Wayfinding				
Personal Services	\$	0	\$	C
Fringe Benefits		0		(
Operating Expenses		0		(
Transfers/Chargebacks		90,000		(
Capital		0		(
Гotal	\$	90,000	\$	(
NK 2-99000 University Contingency				
Personal Services	\$	0	\$	(
Fringe Benefits		0		(
Operating Expenses		0		(
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	0	\$	(
NK 3-00070 Urban Learning Center				
Personal Services	\$	12,000	\$	12,000
Fringe Benefits		918		918
Operating Expenses		0		27,082
Transfers/Chargebacks		0		(
Capital		0		(
Fotal	\$	12,918	\$	40,000
NK 3-00200 Athletic Facilities				
Personal Services	\$	1,661	\$	1,661
Fringe Benefits		135		135
Operating Expenses		4		2
Transfers/Chargebacks		0		(
Capital		0		(

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	FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budge</u>	
NK 3-00210 Athletic Concessions				
Personal Services	\$	600	\$	600
Fringe Benefits		46		46
Operating Expenses		7,354		7,354
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	8,000	\$	8,000
NK 3-00215 Athletic Advertising				
Personal Services	\$	60,919	\$	62,014
Fringe Benefits		84		84
Operating Expenses		3,997		2,902
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	65,000	\$	65,000
NK 3-10010 Elderhostel Program				
Personal Services	\$	14,700	\$	14,700
Fringe Benefits		666		665
Operating Expenses		94,328		91,172
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	109,694	\$	106,537
NK 3-10015 NKU Connect				
Personal Services	\$	39,234	\$	39,234
Fringe Benefits		2,466		2,466
Operating Expenses		18,300		18,300
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	60,000	\$	60,000

## FY 2005-2006 Proposed Expenditure Budget Detail by Account

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	FY 2004/05 Original Budget		FY 2005/06 Proposed Budget	
NK 3-10020 Training and Development				
Personal Services	\$	5,000	\$	5,000
Fringe Benefits		659		659
Operating Expenses		6,341		6,341
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	12,000	\$	12,000
NK 3-10025 METS				
Personal Services	\$	0	\$	800,000
Fringe Benefits		0		140,000
Operating Expenses		896,500		1,239,500
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	896,500	\$	2,179,500
NK 3-10085 Center for Applied Ecology				
Personal Services	\$	407,398	\$	387,620
Fringe Benefits		107,716		86,281
Operating Expenses		103,886		145,099
Transfers/Chargebacks		0		0
Capital		6,000		6,000
Total	\$	625,000	\$	625,000
NK 3-10222 Summer Camp-Softball				
Personal Services	\$	0	\$	0
Fringe Benefits		0		0
Operating Expenses		500		500
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	500	\$	500

	FY 2004/05 <u>Original Budget</u>		FY 2005/06 Proposed Budget	
NK 3-10224 Summer Camp-Baseball				
Personal Services	\$	5,625	\$	5,625
Fringe Benefits		441		441
Operating Expenses		5,934		5,934
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	12,000	\$	12,000
NK 3-10226 Summer Camp-Basketball-Bo	oys			
Personal Services	\$	24,270	\$	24,270
Fringe Benefits		1,810		1,810
Operating Expenses		73,920		73,920
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	100,000	\$	100,000
NK 3-10228 Summer Camp-Basketball-G	irls			
Personal Services	\$	15,300	\$	15,300
Fringe Benefits		970		970
Operating Expenses		38,730		38,730
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	55,000	\$	55,000
NK 3-10230 Summer Camp-Soccer-Boys				
Personal Services	\$	100	\$	100
Fringe Benefits		13		13
Operating Expenses		387		387
Transfers/Chargebacks		0		0
Capital		0		0
Total	\$	500	\$	500

#### FY 2005-2006 Proposed Expenditure Budget Detail by Account

		FY 2004/05 <u>Original Budget</u>		7 2005/06 0sed Budget
NK 3-10231 Summer Camp-Soccer	-Girls			
Personal Services	\$	0	\$	C
Fringe Benefits		0		(
Operating Expenses		2,500		2,500
Transfers/Chargebacks		0		(
Capital		0		(
Total	\$	2,500	\$	2,500
NK 3-10236 Summer Camp-Volley	ball			
Personal Services	\$	2,600	\$	2,600
Fringe Benefits		141		141
Operating Expenses		32,259		32,259
Transfers/Chargebacks		0		(
Capital		0		(
Total	\$	35,000	\$	35,000
NK 3-11000 University Radio Static	on-WNKU			
Personal Services	\$	269,941	\$	280,861
Fringe Benefits		67,590		70,570
Operating Expenses		0		(
Transfers/Chargebacks		0		(
Capital		0		(
Total	\$	337,531	\$	351,431
NK 3-11100 Summer Enrichment				
Personal Services	\$	10,618	\$	10,618
Fringe Benefits		783		783
Operating Expenses		8,599		8,599
Transfers/Chargebacks		0		(
Capital		0		(
Total	\$	20,000	\$	20,000

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	FY 2004/05 <u>Original Budg</u>		Y 2005/06 oosed Budget
NK 3-11110 Music Preparatory			
Personal Services	\$ 103,720	) \$	103,720
Fringe Benefits	7,93	5	7,935
Operating Expenses	13,34	5	13,345
Transfers/Chargebacks	(	)	0
Capital	(	)	0
Total	\$ 125,000	) \$	125,000
NK 3-11115 Music-Applied Lessons			
Personal Services	\$ 95,865	5 \$	95,865
Fringe Benefits	7,334	1	7,334
Operating Expenses		l	1
Transfers/Chargebacks	(	)	0
Capital	(	)	0
Total	\$ 103,200	) \$	103,200
NK 3-11120 In Service Education			
Personal Services	\$ 962	2 \$	962
Fringe Benefits	38	3	38
Operating Expenses	(	)	0
Transfers/Chargebacks	(	)	0
Capital	(	)	0
Total	\$ 1,000	) \$	1,000
NK 3-15110 Bookstore Contract			
Personal Services	\$	) \$	0
Fringe Benefits	(	)	0
Operating Expenses	152,269	)	156,126
Transfers/Chargebacks	(	)	0
Capital	(	)	0
Total	\$ 152,269	<del>)</del> \$	156,126

## FY 2005-2006 Proposed Expenditure Budget Detail by Account

		FY 2004/05 <u>Original Budget</u>		FY 2005/06 <u>Proposed Budget</u>	
NK 3-15200 Residential Village-Co	onvenience Store				
Personal Services	\$	0	\$	0	
Fringe Benefits		0		0	
Operating Expenses		3,222		3,408	
Transfers/Chargebacks		14,838		14,800	
Capital		0		0	
Total	\$	18,060	\$	18,208	
NK 3-15220 Residence Halls					
Personal Services	\$	113,919	\$	118,489	
Fringe Benefits		18,308		19,939	
Operating Expenses		494,055		486,583	
Transfers/Chargebacks		326,870		331,800	
Capital		2,948		2,948	
Total	\$	956,100	\$	959,759	
NK 3-15240 Residential Village					
Personal Services	\$	148,644	\$	154,732	
Fringe Benefits		40,817		43,997	
Operating Expenses		657,255		632,331	
Transfers/Chargebacks	1	1,350,327		1,352,200	
Capital		71,588		59,740	
Total	\$ 2	2,268,631	\$	2,243,000	
NK 3-15250 University Suites (Res	idential Village II)				
Personal Services	\$	70,052	\$	72,336	
Fringe Benefits		16,033		17,278	
Operating Expenses		442,397		458,287	
Transfers/Chargebacks	1	1,042,419		1,039,500	
Capital		2,498		2,498	
Total	\$ 1	1,573,399	\$	1,589,899	

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	FY 2004/05 Original Budget		FY 2005/06 <u>Proposed Budget</u>		
NK 3-15260 Residential Village-Cafeteria					
Personal Services	\$	0	\$	0	
Fringe Benefits		0		0	
Operating Expenses		170,230		168,126	
Transfers/Chargebacks		118,710		119,300	
Capital		0		0	
Total	\$	288,940	\$	287,426	
NK 3-15350 University Center Cafeteria	ì				
Personal Services	\$	0	\$	0	
Fringe Benefits		0		0	
Operating Expenses		73,177		114,464	
Transfers/Chargebacks		0		0	
Capital		26,823		85,536	
Total	\$	100,000	\$	200,000	
NK 3-15400 Early Childhood Center					
Personal Services	\$	119,922	\$	137,913	
Fringe Benefits		33,662		36,091	
Operating Expenses		54,641		98,221	
Transfers/Chargebacks		0		0	
Capital		0		0	
Total	\$	208,225	\$	272,225	
NK 3-15500 Auxiliary Services-Vending	Operations				
Personal Services	\$	0	\$	0	
Fringe Benefits		0		0	
Operating Expenses		7,350		7,650	
Transfers/Chargebacks		0		0	
Capital		0		0	
		7,350			