



ANNUAL BUDGET
2006 - 2007



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Office of the Vice President for Planning, Policy and Budget

Mayme Chow
Becky Myers
Angela Schaffer
Terri Williams

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Introduction

Board of Regents
Northern Kentucky University

It is my pleasure to transmit herewith the FY 2006-2007 budget encompassing all operating units.

The budget totals \$160,900,000 of which some \$53,875,945 will be provided as a direct state appropriation. The remaining funds represent tuition and fee receipts and miscellaneous sales and services.

The FY 2006-2007 budget may be summarized as follows:

State Appropriation-Regular	\$ 48.86 Million	30.4 %
State Appropriation-Debt	5.01	3.1
Tuition and Fees	89.41	55.6
Sales & Services, Auxiliary Enterprises	6.43	4.0
Other Sources	6.29	3.9
Fund Balance	4.90	3.0
Total Available	\$160.90 Million	100.0 %
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Salaries/Wages/Benefits	\$ 101.27 Million	63.0 %
Operating Expenses	39.94	24.8
Equipment/Books	4.48	2.8
Transfers (Debt Service)	9.24	5.7
Transfers (Other)	5.22	3.2
University Contingency	.75	0.5
Total Expenditures	\$ 160.90 Million	100.0 %

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

James C. Votruba
President

Recommendation:

Action Item – Revision of Presidential Recommendation C-7 (May 3, 2006)

Background:

At its May 3, 2006, meeting, the Board of Regents approved the 2006-07 Unrestricted Current Fund Annual Budget for Northern Kentucky University at \$164,100,000 (Presidential Recommendation C-7). In order to more closely align the original budget with the annual financial statements, the University wishes to budget bad debt expense and tuition discounts and allowances as an offset against revenue rather than as an expenditure, as had been done in previous budgets. Such treatment is consistent with Governmental Accounting Standards Board (GASB) guidelines.

To effect this change, it is recommended that the original budget be restated at \$160,900,000 for the fiscal year beginning July 1, 2006 and ending June 30, 2007, subject to the realization and receipt of revenue totaling a like amount. The difference of \$3,200,000 consists of \$391,000 for bad debt expense and \$2,809,000 for tuition waivers.

As this restatement alters the unrestricted current fund budget authorization as previously presented in May 2006, the revised figure of \$160,900,000 is duly submitted to this Board for approval.

RECOMMENDATION:

That the Board of Regents approve the following resolution establishing and approving the Fiscal Year 2006-07 Unrestricted Current Fund Annual Operating Budget for Northern Kentucky University.

Recommendation relating to Fiscal Year 2006-07 Budget, Northern Kentucky University, Board of Regents, May 3, 2006:

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 \$164,100,000 for the fiscal year beginning July 1, 2006, and ending June 30, 2007, 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 \$164,100,000 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 net assets 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 2006-2007 Unrestricted Revenues and Expenditures



	FY 2005/06 Original	Percent of Total	FY 2006/07 Proposed	Percent of Total
Revenue by Source				
Tuition and Fees	\$ 83,573,551	56.0%	\$ 89,411,164	55.6%
Governmental Appropriation - Regular	46,601,945	31.2%	48,862,645	30.4%
Governmental Appropriation - Debt Service	4,731,700	3.2%	5,013,300	3.1%
Sales and Services of Educational Activities	685,360	0.5%	858,905	0.5%
Sales and Services of Auxiliary Enterprises	6,077,660	4.1%	6,429,577	4.0%
Other Sources	4,429,784	3.0%	5,424,409	3.4%
Fund Balance	3,000,000	2.0%	4,900,000	3.0%
Total Revenues	\$ 149,100,000	100.0%	\$ 160,900,000	100.0%
Expenditures by Major Object				
Personal Services	\$ 92,160,939	57.3%	\$ 101,275,790	63.0%
Operating	40,500,176	25.2%	39,951,152	24.8%
Capital Outlay	4,261,062	2.6%	4,494,602	2.8%
Mandatory Transfers	8,571,900	5.3%	9,212,635	5.7%
Non-Mandatory Transfers	3,255,923	2.0%	5,215,821	3.2%
University Contingency*	350,000	0.2%	750,000	0.5%
Total Expenditures	\$ 149,100,000	92.7%	\$ 160,900,000	100.0%
Expenditures by Major Function				
Educational and General				
Instruction	\$ 58,135,778	39.0%	\$ 60,237,160	37.5%
Research	160,864	0.1%	155,614	0.1%
Public Service	2,351,314	1.6%	3,877,450	2.4%
Academic Support/Libraries	18,744,013	12.6%	20,628,280	12.8%
Student Services	10,259,559	6.9%	11,538,264	7.2%
Institutional Support	20,614,268	13.8%	22,260,651	13.8%
Physical Plant	11,945,957	8.0%	14,409,333	9.0%
Student Financial Aid	11,833,731	7.9%	9,361,300	5.8%
Mandatory Transfers	5,714,300	3.8%	6,079,200	3.8%
Non-Mandatory Transfers	3,255,923	2.2%	5,225,821	3.3%
University Contingency*	350,000	0.3%	750,000	0.5%
Total Educational and General	\$ 143,365,707	96.2%	\$ 154,523,073	96.2%
Auxiliary Enterprises				
Student Services	\$ 2,876,693	1.9%	\$ 3,243,492	1.9%
Mandatory Transfers	2,857,600	1.9%	3,133,435	1.9%
Total Auxiliary Enterprises	\$ 5,734,293	3.8%	\$ 6,376,927	3.8%
Total Expenditures	\$ 149,100,000	100.0%	\$ 160,900,000	100.0%

Summary of Changes in Budgeted Revenue and Expenditures



INTRODUCTION

The FY 2006-07 Annual Budget of the University is the outcome of a collaborative process guided by a commitment to the strategic priorities of Northern Kentucky University's 2003-2008 Strategic Agenda. Specifically the budget process referenced "*Strengthening our Capacity to Serve*", *Vision 2015 Shaping Our Future*, and Kentucky's Public Agenda for Postsecondary Education, 2005-2010 - *Five Questions-One Mission: Better Lives for Kentucky's people*. The FY 2006-07 Annual Budget also reflects 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.

REVENUE

State General Fund

The proposed state general fund appropriation for FY 2006-07 totals \$53,875,945. Included in the general fund appropriation is \$5,013,300 in debt service. The operating appropriation increase of \$2,260,700 includes \$1,000,000 for the Kentucky Math Center (statewide initiative) and \$1,260,700 for general operating expenses.

Other Education and General Revenue

Other education and general revenues are budgeted to increase by \$7,005,783. Tuition revenue accounts for \$5,517,088 of this increase with the balance of the increase coming from investment income and parking revenues.

Auxiliary Revenue

Revenue from auxiliary operations is budgeted to increase by approximately \$353,100 as a result of rate increases for room rentals in housing units. Auxiliary revenue is generated by bookstore, food service, child care and residential operations. Auxiliary expenditures are projected to increase by a like amount.

University Fund Balance

The FY 2006-07 budgeted University fund balance allocation supports \$4,900,000 in budgeted expenditures, an increase of \$1,900,000.

EXPENDITURES

The FY 2006-07 expenditure budget reflects investments in the following strategic priority areas derived from the FY 2006-07 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

The following increases reflect 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, and in meeting the goals of Vision 2015 and the Public Agenda for Kentucky.

- **NONDISCRETIONARY EXPENDITURES** **\$7,079,100**

Allocations of \$2,877,300 were made for a 3.75% merit and equity based compensation pool for faculty and staff, an increase in institutional fixed costs of \$2,200,000 (health insurance, maintenance contracts, utilities, etc.), an increase of \$600,000 for Campus Administrative Systems Project (PRISM) and \$1,401,800 for operations and debt for new student union.

- **UNIVERSITY CONTINGENCY** **\$750,000**

The total of the University Contingency is increased by \$400,000. These funds are reserved for unanticipated expenditures during the fiscal year.

INVESTMENT IN STRATEGIC PRIORITIES

The FY 2006-07 Annual Budget includes the following targeted investments expressed by University strategic priority:

- **BROADEN ACCESS**

Enrollment Management - \$80,000

This allocation provides funds for an Assistant Registrar and increased operating funds for enrollment management.

Measure of Effectiveness : Successful notification to all students (who applied on time) of any deficiencies by the end of the first week of class, so that the student would have an opportunity to make adjustments to their schedule in order to graduate, as well as successful completion of the degree audit module in SAP Campus Management.

- **ENHANCE ACADEMIC QUALITY AND CAPACITY**

Instructional Operating Increase - \$300,000

Funding is provided to build operating increases into base budgets of the academic units by redistribution of the current summer revenue-sharing agreement.

Sabbaticals - \$100,000

This allocation provides additional funds to supplement the current level of support for this initiative currently provided by the Provost from part-time faculty funds.

Faculty Promotions - \$46,200

This allocation funds the change in the current promotion policy. The current increments used for a promotion will change to an increase in annual salary of eight percent for promotion in rank for either the Associate Professor or Professor.

Measure of Effectiveness: Faculty salaries will be increased upon promotion to maintain competitive salaries.

Diversity Faculty Hiring Pool - \$75,000

Funds will be used to provide flexibility for the colleges in hiring additional minority faculty.

Measure of Effectiveness: Increase in the number of minority faculty members that NKU hires.

New Faculty Positions - \$720,300

This allocation provides funding for new faculty positions in the disciplines of Accountancy, Education (Counseling), Interdisciplinary Studies, and Organizational Leadership, Nursing and Health Professions and a reserve for the Dean of Informatics (build to capacity).

Measure of Effectiveness: The Assistant Professor of Accountancy will assist the College of Business in hiring doctorally prepared faculty as stipulated by the AACSB requirements. The position is critical in supporting the recent growth in the Master of Accountancy program. This position will assist us in sustaining that enrollment.

The Counseling and Human Services department will double its enrollment in both community and school counseling. These enrollment increases constitute the measure of effectiveness for the Assistant Professor of Counselor Education.

The Associate Dean of Interdisciplinary Studies – The College of Arts and Sciences has spent the past year involved in an intensive study of the interdisciplinary programs both in the college and in Academic Affairs. With the analysis provided by an outside consultant, as we drill deeper to strengthen the interdisciplinary programs and the support of the faculty involved, the associate dean position will support the administration of the programs. The success of this position will be measured through the increased visibility of the interdisciplinary programs and the growth of the programs as minors and possibly majors.

The funding of the Associate Professor in Organizational Leadership will provide a second tenure-track faculty member to the rapidly expanding program. The program has increased by 74% in the last two years. This will strengthen the program offerings and provide leadership for the program thereby enabling the program to grow. Enrollment increases will constitute the measure of effectiveness.

The Assistant Professor in the School of Nursing and Health Professions will either be used in the area of Nursing or the Bachelor of Science in Health Sciences and will permit the School of Nursing to achieve NLNAC accreditation standards by meeting the student/faculty required ratios. In addition, the position will enable the School of Nursing to increase the number of students enrolled in the MSN program by 10 additional students for 2006-07 academic year, which is a 6% increase in enrollment. Since this faculty member will also teach in the BSN program, the admission of BSN students in both fall and spring semesters will be supported. If used for the Bachelor of Science in Health Science program, it will permit NKU to meet requirements for an off-site bachelor's completion program at Cincinnati Children's Hospital.

The College of Informatics will develop several new programs in the coming year based on student interest, regional needs, and community partnerships. The faculty reserve will enable the college to launch the programs in fall 2007 with the appropriate faculty expertise.

Academic programs currently in development or in exploratory stages will require addition of faculty with expertise in the following areas:

1. Logistics
2. Information Security (embedded/computer science)
3. Corporate Information Security (network/information systems)
4. Computer Hardware Engineering
5. Health Informatics

Measure of Effectiveness:

1. Needs Analyses – The programs/positions will be based on analyses of regional needs, which will include both job/career projections and student interest surveys. The data will provide a baseline to assess prospects for success prior to investment of faculty reserve funds – i.e., a pre-test measure of effectiveness.

2. University/Community Partnerships – The program/positions will connect to regional economic needs supported in some cases by the Office of Economic Initiatives. The extent of the connections between academic positions/programs and economic partnerships will provide not only a measure of effectiveness of the academic investment, but also a measure of University financial efficiencies.

3. Enrollment Targets – Each program/position will be tied to enrollment targets reflective of the needs analyses and student surveys. Comparison of actual enrollment to projected targets will provide an outcomes-based measure of effectiveness.

The order in which programs are developed will be connected to needs analyses and partnership opportunities, including collaborations with the Office of Economic Initiatives. For example, the college currently is engaged in infrastructure management and transportation earmark projects that require faculty expertise currently lacking in the college.

College of Business - Executive Leadership and Organizational Change Program - \$96,400

This allocation provides funding for faculty and operating needs of this new initiative. This initiative is self-funded in that tuition revenues generated from this program will support program expenses up to \$96,400, and tuition revenues generated over and above this amount will be used for general University expenses.

Measure of Effectiveness: The success of this investment will be judged by the enrollments in the program and the graduation rate of those entering the program.

Steely Library Collections - \$65,000

This allocation provides funding for the increase in the cost of serials. The Library has adopted a new model for the management and development of the serials collections and has made significant progress in moderating the effect of inflation. As the model is further implemented, potential savings will be reallocated to the Library’s serials and book collections.

Measures of Effectiveness: Serials access continues to meet the basic needs of the University’s academic units.

- **ENRICH THE STUDENT EXPERIENCE**

Peer Mentoring Program - \$125,000

This allocation provides funding to expand the current Student Peer Mentoring Program pilot administered by the Office for Student Success in order to provide scholarships for the peer mentors and provides funds for a program coordinator in the Office for Student Success.

Measure of Effectiveness: Overall student retention at NKU will be positively affected by the success of the Student Peer Mentoring Program pilot.

Center for Study Abroad - \$25,000

A plan will be established to increase study abroad in China, India, and the Pacific Rim. When programs are established, scholarship funding will be used to support expansion in these areas. This allocation provides for an increase to support additional scholarships awarded for NKU students seeking an educational experience abroad.

Measure of Effectiveness: Increase in student and faculty participation in the study abroad programs throughout the year and expansion into new markets.

NKU Academy – \$15,500

This allocation provides for increases in part-time faculty, institutional workstudy, and operating expenses related to the expansion of the NKU Academy program.

Measure of Effectiveness: Initially the evaluation of data on student performance (GPA, earned hours) and retention. Each cohort will also be followed and compared against similarly prepared students for persistence and graduation rates.

Internship Program – \$33,000

This allocation funds the Future Leadership Internship Program (FLIP). This pilot program will engage 20 NKU students in Kentucky's legislative process during the General Assembly sessions.

Measure of Effectiveness:

1. Level of student involvement with the General Assembly and state governmental activity
2. Level of understanding among students about Kentucky's legislative process
3. General Assembly image of NKU as an institution with a progressive student body
4. Student satisfaction as a learning experience

Graduate Assistants - \$60,100

This allocation provides funding for graduate assistant positions in the offices of Legal Counsel, Director of Athletics, African American Student Affairs, Career Development, Comptroller and Institutional Research.

Athletic Enhancement - \$150,000

This allocation provides funding for an Assistant Sports Information Director, a Director of Marketing and Promotions, and operating funds for the various sports account budgets.

Measure of Effectiveness: Sports Information and Athletic Marketing and Promotions positions will result in increased quality and number of publications, media coverage of athletic events,

ticket sales, and corporate sponsorships. Additional operating funds will enhance athletic recruiting, competitiveness, and student athlete satisfaction.

Counseling - \$60,200

This allocation provides funding from Student Union reserves for an Assistant Director of Counseling Services.

Measure of Effectiveness: By January 2007, the department will develop a group counseling program and clinical training program which allows the department to meet the multiple needs of students and increase the number of clients served.

International Student Affairs - \$132,000

This allocation provides funding for an increase in scholarships for international students as well as for increases in advertising and marketing.

Measure of Effectiveness: Increase enrollment of international students by 7.5% (30 students) over the next five years.

Campus Recreation - \$65,000

This allocation provides funding for a Coordinator of Membership Services, compensation for the existing part-time Pool Manager, and operating funds for the Sport Club program.

Measure of Effectiveness: New staff positions will result in increased membership levels, revenue, and expanded sports club programming.

Student Union Staffing - \$103,900

This allocation provides funding for a Student Union Director for FY 2006-07 and an Administrative Assistant for six months of FY 2006-07 from Student Union reserves.

Measure of Effectiveness: With construction underway, the new Student Union Director position will develop and prepare policies, procedures, staffing plans, and operating systems for the facility prior to coming on-line. The administrative assistant will provide staff support.

• **STRENGTHEN PUBLIC ENGAGEMENT**

Institute for Public Leadership and Public Affairs - \$150,000

Funds are provided to support the Director and staff of the Institute for Public Leadership and Public Affairs.

Measures of Effectiveness: The continuing goals of the Institute are:

1. Continued development of the capacity to support the strategic objectives of *Vision 2015: Shaping Our Future*. This includes, but is not limited to:
 - a. Development of "Revenue, Expenditure, and Services Comparison Databases" for Northern Kentucky
 - b. Working with the six southern counties of the Northern Kentucky region to support their efforts to become the regional outdoor destination for the region. This includes conducting revenue sharing studies and economic impact analyses

- c. Further development of the “Democratic Governance Project”
2. Develop a Public Leadership Program that comprises a continuum of education and training programs that begin with high school students, continue with college and graduate students, and conclude with public and political leaders engaged in serving their communities. These programs will reach out to emerging and existing leaders and provide them with the training to succeed in politics and public service. They also will enhance governance in the Commonwealth and the region by preparing citizens to assume leadership roles whether they plan to run for office, serve on boards and commissions, or become more active in civic and community affairs.
- a. In FY 2006-07, the Institute will:
 - i. Conduct two Youth Leadership programs
 - ii. Develop and schedule The Political Leadership Academy and conduct a campaign training program
 - iii. Support the development and eventual implementation of a Masters in Public Policy
 - iv. Organize and conduct a prototype special topics training program for public sector officials
 - b. The Institute will provide technical assistance to local public organizations
 - i. Continue the contract with the Greater Cincinnati Foundation for the assessment of regional Arts and Culture capital needs
 - ii. Enter into a planning contract with the Women’s Fund to develop a Women’s Political Leadership training program
 - c. Administrative development/Financial development
 - i. Establish private fundraising program for the Institute that in FY 2006-07 raises \$10,000 in private contributions
 - ii. Submit at least two federal grant applications that support the work of the Institute
 - iii. Execute two contracts for services

College of Law - Clinical Pro Bono - \$121,500

This allocation provides funding for a 12 month faculty/administrative director position in the College of Law.

Measure of Effectiveness: The Director will undertake evaluation of the clinical and public engagement programs currently in place, including a comparison with the programs available at other law schools in our region. Based on this evaluation, the Director will develop a set of alternative proposals for improvement and/or enhancement of our clinical and public engagement programs for the consideration by the faculty and administration.

Kentucky Campus Compact Dues - \$7,500

This allocation provides operating funds for membership dues.

Measure of Effectiveness: NKU remains a member of KYCC and takes advantage of the opportunities that it provides for our students. Specifically, more students will be involved in service learning, volunteer work, and activities that promote civic literacy and civic skills.

Economic Initiatives - \$200,000

This allocation provides full funding for the Assistant Vice President for Economic Initiatives position and the balance funding needed for the Associate Provost for Economic Initiatives position, as well as operating funds to support this initiative.

Measure of Effectiveness:

1. Conduct Regional Economic Analyses
 - a. University Economic Impact Study
 - b. Campbell County Economic Development Study
 - c. Six Southern County Economic Development Study
2. Establish Emerging Technologies
 - a. Infrastructure Management Institute
 - b. Risk Management Institute
 - c. Performance Management Tool/Service
 - d. Lean Enterprise Offering
3. Conduct Internal Capacity Assessment
 - a. Structured Communication Process
 - b. Faculty/College Asset Inventory
 - c. Incorporate VOC/QFD Software in Product Service Planning
4. Area Market Segmentation
 - a. SME Profile
5. Complete the following Projects
 - a. DOT Grant/TANK Phase I
 - b. Morehead/St. Clair Medical Phase I
 - c. V.C. Natural Bridge Technologies Partnership
 - d. RFID Market Assessment
 - e. Agricultural Product
 - f. Dept. of Homeland Security First Responders Software Integration
6. External Relationship Building
 - a. Morehead State University
 - b. University of Louisville
 - c. Corporate Partnership Program (3 partnerships)

Bank of Kentucky Center - \$300,000

This allocation provides funding for start-up staffing and operating expenses for BOK as well as funding for the relocation of SMG Management.

Measure of Effectiveness: The Office of Business Operations and Auxiliary Services will measure the effectiveness of this investment by keeping the project, including the opening of the facility, on the prescribed timetable. The investment is in consulting and the beginning formation of the management structure that will allow the facility to be both logistically and financially successful after construction is complete. Specific outcomes to be achieved include: maintaining the timetable for construction and opening and provide design and logistical leadership to allow the facility to function in the manner by which it was programmed.

• **IMPROVE CAMPUS FACILITIES AND ENVIRONMENT**

HB 622 Implementation - \$250,000

This allocation allows for self-management of design and construction through implementation of HB 622. Funding provides for three new positions: Senior Project Manager, Project Manager, and

Cost Analyst; and reclassification of existing positions: Facilities Designer and Draft Specialist, software, and operating expenses.

Measure of Effectiveness: The measure of effectiveness will be the improved and more responsive design and construction process for the University. All design and construction work will be self-managed thereby better addressing the needs of the campus facility users, improving schedule for delivery of completed work, and fully considering the needs of the University.

New Staff Positions and Operating - \$450,000

This allocation provides funding for five new positions: Parking Office Supervisor, Warehouse position, Custodian, Electrician, and Campus Planning Technician; painting staff upgrades; custodial staff upgrades; AVP, Facilities Management operating; lease payment for three vehicles; and Public Safety operating; purchase of a Permit Processing Management Package, Facilities Management operating increases; physical plant uniform purchases; equipment; and vehicle replacement.

Measure of Effectiveness: The measure of effectiveness for Public Safety (Parking Services) and Facilities Management (Operations and Maintenance) will be improved services, responsiveness, quality of services to the campus community, and the improvement of operations through the purchase of new or replacement equipment and uniforms.

Conversion of Staff Positions to 40-Hour Week - \$156,000

This allocation provides total compensation funding for the implementation of 40-hour work week for all skilled and non-skilled O&M hourly employees with the exception of the administrative office staff.

Measure of Effectiveness: The measure of effectiveness will be better customer service to the University community by allowing O&M employees additional opportunity to complete projects and work requests in a timely manner. The move to a 40-hour work week adds an average total of approximately 10.83 hours of available time to accomplish work requirements monthly per employee. This will improve our ability to complete work requested or address recurring maintenance in a more timely fashion and result in a reduction in backlogged work.

Parking Garage Debt - \$225,000

This allocation provides funding for six months of interest payments for debt service on new parking garage.

Measure of Effectiveness: The Office of Facilities Management will measure the effectiveness of this investment by keeping this project on a prescribed completion deadline. It is imperative that this garage be completed in conjunction with the opening of the Bank of Kentucky Center.

Deferred Maintenance - \$402,100

This allocation provides funding for various deferred maintenance projects.

Measure of Effectiveness: The measure of effectiveness will be the accomplishment of more of the deferred maintenance projects which have previously gone unfunded. The increased funding will be devoted to the most urgent deferred maintenance items currently identified.

CPE Facilities Audit - \$123,428

This allocation provides funds for NKU's share of CPE's system-wide facilities audit.

Measure of Effectiveness: The measure of effectiveness will be a completed audit of campus facility condition and adequacy of space. The intent is to supplement this allocation to complete a more detailed audit and identify specific deferred maintenance work items, better establish equipment and building system life-cycle status, and inform the planning process for a systematic approach to facility maintenance.

Master Plan Update - \$250,000

This allocation provides funds to update the University's Master Plan.

Measure of Effectiveness: The measure of effectiveness will be a completed update of the existing Campus Master Plan including, but not limited to, identification of facilities, parking, residence halls, and green space locations for future development; study and definition of a vision for the future campus; and definition of campus in macro space and land utilization for the next five to ten years.

Albright HVAC - \$190,000

This allocation provides funds for life cycle replacement of the Albright Health Center pool ventilation and heating unit.

Measure of Effectiveness: The measure of effectiveness is the replacement of pool heating and ventilation system serving the Albright Health Center pool area which will improve the comfort and efficiency related to HVAC in the area.

Electrical Switchgear - \$300,000

This allocation provides funding for repair and upgrade of primary switch to the existing primary switchgear at the substation.

Measure of Effectiveness: The measure of effectiveness is the replacement of the primary switchgear serving the campus. The existing gear is outdated, at the end of its life cycle, and repair parts can no longer be purchased. Replacement will improve reliability, allow expansion of the gear to serve the growing campus, and enable future connection of a second primary feed by Duke Energy at a later date to provide back-up electrical service.

Founder's Hall Ductwork - \$55,000

This allocation provides funding for sealing the interior ductwork in Founders Hall.

Measure of Effectiveness: The measure of effectiveness is the sealing of the interior ductwork of Founder's Hall. The seal is badly deteriorating and has dirt laden interior duct insulation in Founder's Hall. This is a temporary measure to eliminate dust from the deteriorating duct insulation until the duct work is replaced when the facility is renovated.

Wellness - \$61,000

This allocation provides funding for a new coordinator position and general operating expenses to enhance programming for faculty and staff wellness. The funding source for this initiative is Campus Recreation Center revenue.

Measure of Effectiveness: The measure of effectiveness of this initiative will be the achievement of the following key milestones within FY 2006-07: ensuring strategic leadership support, conducting an environmental assessment, creating an active workplace wellness committee, creating an awareness of all health and wellness initiatives on campus, conducting an employee interest survey, determining effective marketing/communication channels and effective program delivery, and building internal and external capacities and collaboration.

Vehicle Replacement - \$60,000

This allocation provides funding for the purchase of a handicap accessible van and fleet vehicles that are worn out and no longer cost-effective to repair.

Black Faculty and Staff Association - \$1,000

This allocation provides for full base funding for Black Faculty and Staff Association activities which shall eliminate the need for supplemental allocations throughout the year.

Measure of Effectiveness: The Associate Provost for Student Success will provide information on the initiatives for FY 2006-07 by March of 2007.

Renovation of 1st Floor of Nunn Hall - \$100,000

Funds are provided for the renovation of the first floor of Nunn Hall. Funding from Chase Law will be used.

Measure of Effectiveness: Evaluate prospective student, visitor, and alumni comments on the professionalism of the building.

Softball Field Match - \$100,000

This allocation provides matching funds for the renovation of the softball field. \$750,000 in private funds is expected to be raised. The renovations include: concession stand and public restrooms, field lights, seating increased to 350 and paving of the parking lot.

Measure of Effectiveness: The completion of the facility project is an indication that NKU has been successful in generating outside donations that are matched to initiate and complete the construction.

Wellness - \$10,000

This allocation provides funding from revenues generated by the increase in campus recreation fees for operating expenses related to the student wellness program.

Measure of Effectiveness: Increase in participation rates in health wellness events, the development of evaluation surveys, and use of focus group analysis to ensure programming becomes more strategic.

- **ENSURE INSTITUTIONAL EFFECTIVENESS**

Staff Accountant - \$43,000

This allocation funds a staff accountant position in the Office of the Comptroller to provide support for the increase in grant administration that has resulted from the establishment of the NKU Research Foundation and the increase in grant activity.

Measure of Effectiveness: The measure of effectiveness of the new staff accountant position will be improved services to grant project directors and Foundation account holders and improved timeliness of account and analytical reports.

SACS - \$105,000

Funding provides for staffing and operating expenses of the SACS self-study.

Measure of Effectiveness: A faculty director for the SACS review process will be hired and the campus will be engaged in the self-study process.

Professional and Organizational Development- Senior Associate Director - \$50,000

This allocation provides additional funding for a Senior Associate Director in Professional and Organizational Development.

Measure of Effectiveness: Professional and Organizational Development's (POD) ability will increase to support NKU as an intentional learning organization (i.e., a university where investment in the professional development of its faculty and staff are explicitly aligned with the University's strategic directions). Specifically, POD's direct service to faculty and staff as measured by participation (duplicated headcount) in POD events and consultations will increase by 25%. In addition, POD's infrastructure will be strengthened by developing (and posting in the program section of POD's web site) complete program descriptions for POD's full array of faculty and staff development programs, including terms, application procedures, selection procedures, and deadlines.

Professional and Organizational Development - \$70,000

This allocation provides funding for equipment related to the upgrade of current Blackboard system. Upgrade adds many components of the Blackboard system that NKU does not have currently.

Measure of Effectiveness: Potential impacts of the full suite are extremely widespread ranging from increased reporting efficiencies through the use of e-portfolios (particularly important as NKU begins serious work on accreditation reaffirmation) to robust collaborations internally among NKU's faculty, staff, and students as well as externally among the Commonwealth's P-20 and adult educational institutions and programs.

NKU will explore the transformation of selected courses based on the highly successful PEW-funded Program in Course Redesign, in which technology is used as an important tool in the redesign of courses.

The transformed courses will meet the following objectives:

1. Reduced unit cost (i.e., cost per student)
2. Increased enrollment capacity
3. Increased student learning
4. Increased course completion rates
5. Increased use of community-based learning and student research
6. Reduced physical space requirements
7. Reduced reliance on adjunct faculty

Information Technology - \$36,100

This allocation of funds provides for Serena maintenance contract, the purchase of Clickers and equipment for video streaming.

Measure of Effectiveness: The Serena Content Management System was purchased early in 2006 to support the NKU Web Redesign Initiative. This application provides department “content owners” an opportunity to securely create and edit the content on their portion of NKU’s website and IT the opportunity to have more control over global aspects of the website utilizing an intuitively easy interface.

The effectiveness of the Serena Content Management System will be felt in the ease of use for controlling content on the newly redesigned www.nku.edu website. Through out the redesign (completion estimated late in 2006), content owners will be trained on the use of the Serena application. The impact of this initiative will be monitored and evaluated by the Associate Provost for Information Technology and the IT Policy Council.

The Clicker technology will allow faculty and meeting facilitators an opportunity to receive immediate feedback for their class or presentation.

This initiative will show the effectiveness of student learning immediately to faculty, allowing them to inquire on details of the lecture and refocus lecture content to resolve any concerns or issues. Providing a better learning environment for students will show in student evaluations of faculty members. In the non-academic arena, presentation facilitators will be able to immediately gain insight into the audience response to the presentation and gather data on audience preferences quickly and easily. The impact of this initiative will be monitored and evaluated by the Associate Provost for Information Technology, the Learning Systems Advisory Committee, and the IT Policy Council.

The effectiveness of video streaming will be felt through broad access for students to digital audio and video academic content both on and off campus as well as to an enhanced academic curriculum. The impact of this initiative will be monitored and evaluated by the Associate Provost for Information Technology, the Learning Systems Advisory Committee, and the IT Policy Council.

College of Informatics Development Officer - \$93,000

This allocation provides funding for the compensation, operating, and equipment for a development officer position for the College of Informatics.

Measure of Effectiveness: Deliverables include increased FY 2006-07 private contributions in support of the College of Informatics and enhanced relationships with alumni, donors, and friends that may yield future private contributions.

Director of Government and Community Relations - \$62,300

This allocation is provided to fund a new director position.

Measure of Effectiveness:

1. Expansion of alumni, student, faculty, and staff engagement in the legislative process
2. Increased support from community advocacy organizations
3. Additional information exchange with internal and external stakeholders about cost driver issues and funding opportunities
4. Maintained momentum of parity funding from state and federal sources

Web Communications - \$48,500

This allocation provides funding for a web coordinator position.

Measure of Effectiveness: Deliverables include web pages with a consistent branding message and graphic style. Assessment measures are being developed as a component of the existing web redesign project.

Position Pool - \$150,000

This allocation provides funding for the positions of Coordinator, an Administrative Assistant, and for a Web Manager, as well as operating funds for this initiative.

Measure of Effectiveness:

1. Increased annual giving support: alumni, current friend donors, corporate/foundations
2. Increased percentage of alumni who give
3. Increased engagement/participation of alumni in events/programs
4. Increase in number of alumni affinity programs
5. Increase in number of alumni actively engaged in affinity programs

(Measures may be adjusted to reflect the actual distribution of funds within the pool.)

Organizational Audit for University Advancement - \$25,000

This allocation provides funding for an organizational audit within the area of University Advancement. The review will address:

1. Internal Analysis
 - a. Organizational structure, staffing, systems
 - b. Brand audit (visual/graphic identity)
 - c. Market positioning and messaging
 - d. Program resources, effectiveness
2. External Analysis
 - a. Market share and penetration
 - b. Audience segmentation and targeting
 - c. Marketplace trends and demographics
 - d. Benchmarks to peer/competitors

Measure of Effectiveness: Improved efficiency of current business processes including but not limited to gift receipting/acknowledgement response time, accurate and timely information reports, responsive donor proposals prepared in a timely manner, coordinated stewardship plans for top

donors, increased opportunities that engage alumni in a meaningful way, enhanced alignment of marketing expenditures with FY 2007 Enrollment Management goals, survey data demonstrating effectiveness of message with targeted audience, and independent analysis verifying that marketing venues align with targeted audiences. These assessment criteria may change based upon the scope of services procured in the advancement audit.

Planning, Policy and Budget Position - \$56,000

This allocation provides funding for a position and additional operating expenses in the division of Planning, Policy and Budget.

Measure of Effectiveness: Ability to maintain current level of information reporting services to the university, state, and federal agencies while contributing substantially to the implementation of the new enterprise systems and supporting the new direction of the Division of Planning, Policy, and Budget.

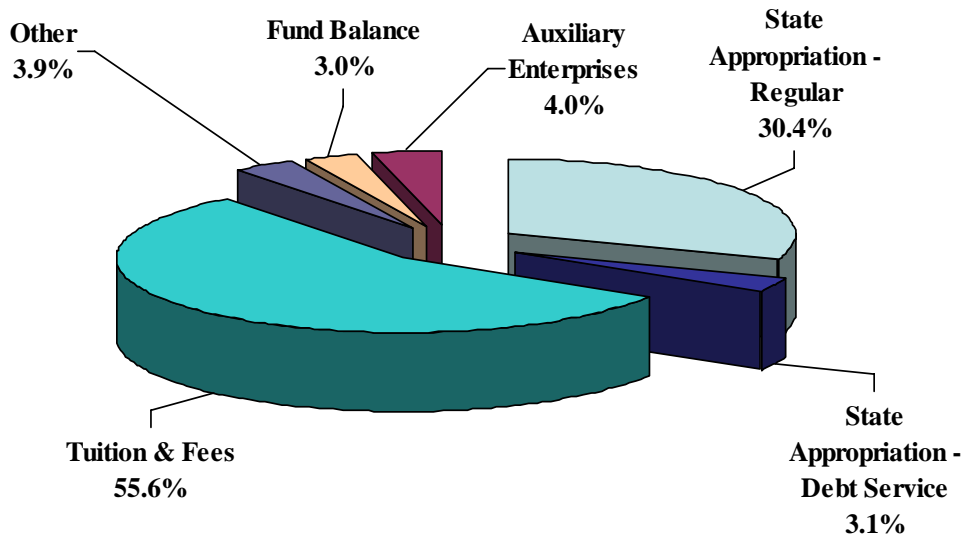
- **BUDGET CONTINGENCY**

A budgeted contingency of \$4 million continues for FY 2006-07. In the event that another budget reduction is required in FY 2006-07, Northern Kentucky University will be well prepared to respond without interrupting operations.

SUMMARY

The FY 2006-07 University Annual Budget is clearly aligned with the University's strategic budget investment priorities, Northern Kentucky's Vision 2015 and the Council on Postsecondary Education's Public Agenda for Postsecondary Education. 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.

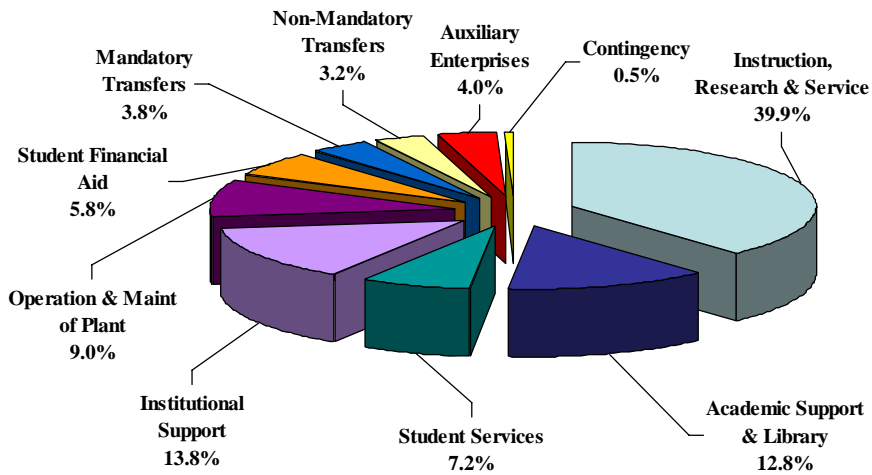
Unrestricted Current Fund FY 2006-2007 Revenues by Source



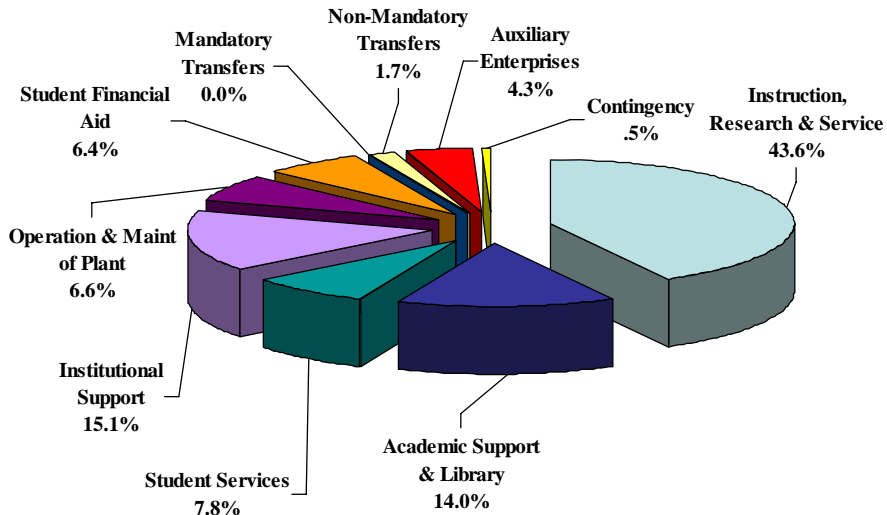
Unrestricted Current Fund FY 2006-2007 Expenditures by Major Function



Includes Debt Service and Utilities



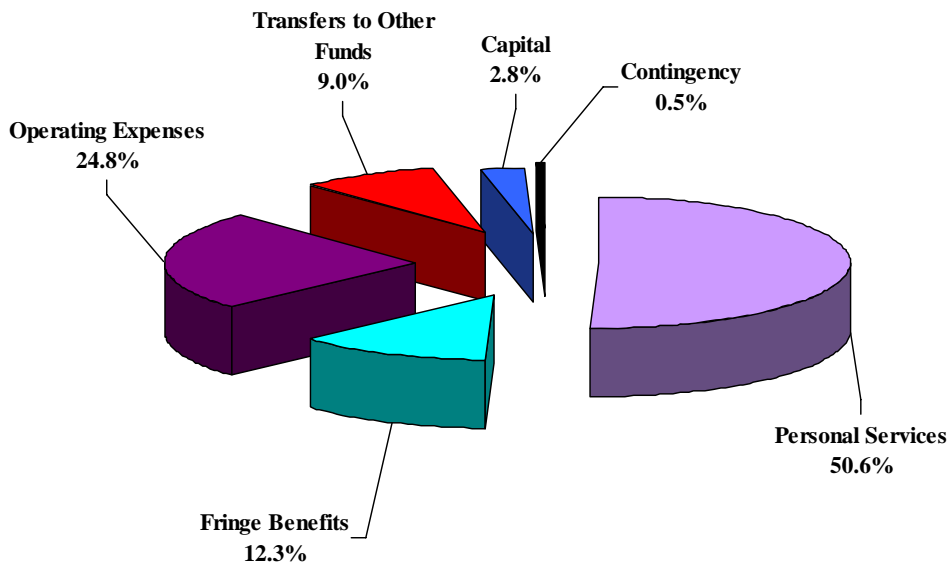
Excludes Debt Service and Utilities



Unrestricted Current Fund FY 2006-2007 Expenditures by Major Object



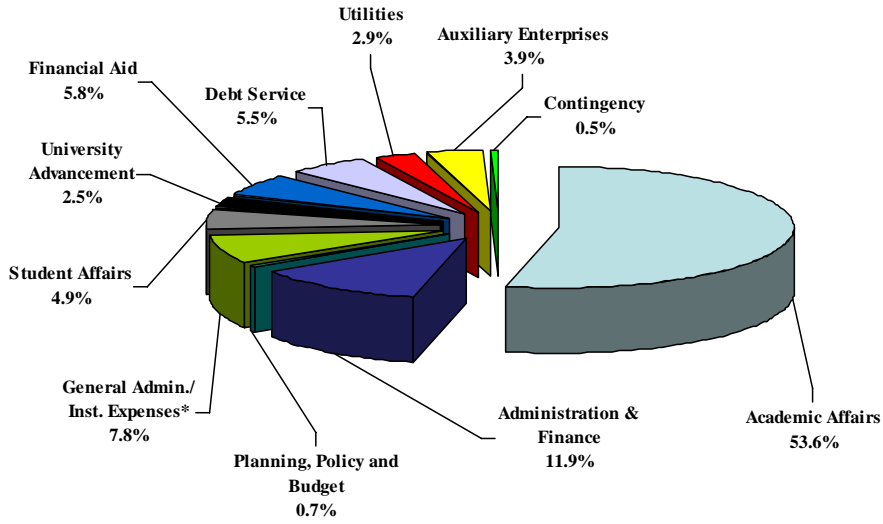
Includes Debt Service and Utilities



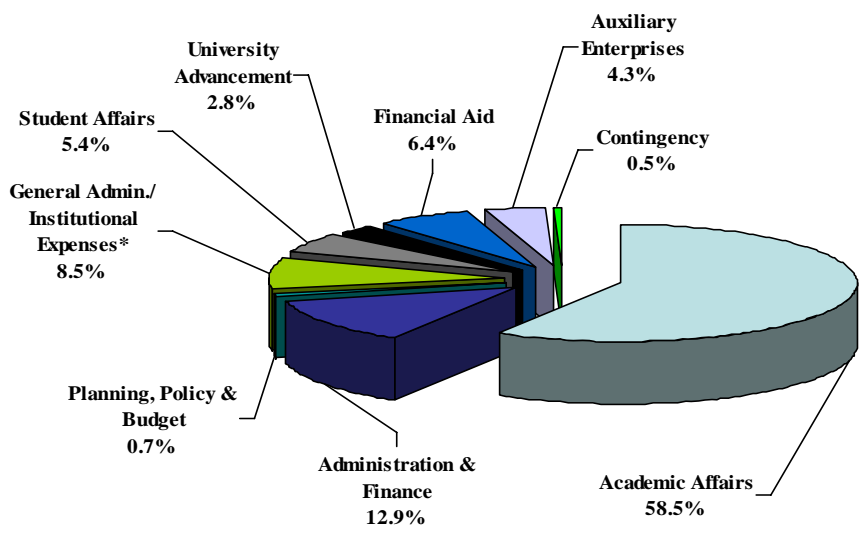
Unrestricted Current Fund FY 2006-2007 Expenditures by Major Area/Selected Functions



Includes Debt Service and Utilities



Excludes Debt Service and Utilities



Note: General Administration/Institutional Expenses includes the Student Union Reserve of \$759,100.



Detail Revenue



FY 2006-2007 Detailed Schedule of Estimated Revenues

	FY 2005/06 Original	FY 2006/07 Proposed
<u>Appropriations</u>		
<i>State Appropriation</i>		
NK 1-20010-0205 -- General	46,601,945	48,862,645
NK 1-20010-0210 -- Debt Service	4,731,700	5,013,300
<i>Subtotal</i>	\$ 51,333,645	\$ 53,875,945
<i>Total Appropriations</i>	\$ 51,333,645	\$ 53,875,945
<u>Other Fees</u>		
<i>Insurance Fees</i>		
NK 1-13015-0145 -- Social Work	2,550	2,550
NK 1-13020-0145 -- International Students	100,000	130,000
NK 1-13025-0145 -- Nursing	6,100	8,000
NK 1-13026-0135 -- Nurse Practitioner	1,120	2,275
NK 1-13030-0145 -- RSP CRE/RAD (Allied Health)	870	1,300
<i>Subtotal</i>	\$ 110,640	\$ 144,125
<i>Other</i>		
NK 1-11030-0135 -- ONLINE	0	105,000
NK 1-11035-0135 -- PACE	0	23,560
NK 1-11040-0135 -- Business Program Fee (MBA)	0	122,661
NK 1-11040-0136 -- Business Graduate Program Fee	122,661	0
NK 1-11045-0135 -- Accounting Assessment Test Fee	700	700
NK 1-11055-0135 -- Physical Activity Participation Fee	1,900	1,900
NK 1-12005-0140 -- Late Registration Fees	10,000	7,500
NK 1-12010-0140 -- Reinstatement Fee	100,000	175,000
NK 1-12015-0140 -- Law School Application Fees	16,000	18,000
NK 1-12017-0140 -- Graduation Fees-Law School	1,800	1,800
NK 1-12030-0140 -- Admission Application Fee	175,000	200,000
NK 1-12037-0140 -- Credit Card Fee	280,000	210,000
NK 1-12045-0140 -- Transitions Fees	104,000	64,615



FY 2006-2007 Detailed Schedule of Estimated Revenues

	<u>FY 2005/06</u> <u>Original</u>	<u>FY 2006/07</u> <u>Proposed</u>
NK 1-12047-0140 -- Transitions New Student Fee	204,000	236,775
NK 1-12050-0140 -- Library Card Subscriptions Fee	50	0
NK 1-12055-0140 -- Deferred Payment - Application Fee	106,000	0
NK 1-12057-0140 -- Deferred Payment - Late Fee	43,000	0
NK 1-12070-0140 -- Thesis Binding Fee	1,000	1,000
NK 1-12084-0140 -- All Card Replacement Fee	10,000	3,000
NK 1-13010-0145 -- Advanced Standing Fees	10,000	11,000
NK 1-13040-0145 -- Experiential Learning Fee	4,000	3,500
NK 1-30010-0283 -- Conference Mgt. Summer Admin. Fee	6,100	3,440
NK 3-10010-0135 -- Elderhostel Program Fees	160,000	180,000
NK 3-10015-0135 -- Community Education Class Fees	60,000	60,000
NK 3-10020-0135 -- Training/Development Fees	12,000	12,000
NK 3-10025-0265 -- METS Workshop/Event Fees	1,283,000	1,215,000
NK 3-10025-0700 -- METS Workshop/Event	0	185,000
NK 3-11100-0145 -- Summer Enrichment Fee	20,000	20,000
NK 3-11110-0135 -- Music Fees-Preparatory School	125,000	130,000
NK 3-11115-0135 -- Music-Applied Lesson	103,200	105,000
NK 3-11120-0135 -- Inservice Education Program Fees	1,000	1,000
<i>Subtotal</i>	\$ 2,960,411	\$ 3,097,451
<i>Total Other Fees</i>	\$ 3,071,051	\$ 3,241,576

Other Sources

Administrative Cost Reimbursement

NK 1-55005-0605 -- Pell	14,000	15,000
NK 1-55010-0605 -- Perkins	30,000	30,000
NK 1-55015-0605 -- FCWS	25,000	25,000
NK 1-55020-0605 -- SEOG	19,000	18,500
NK 1-55025-0605 -- Veterans Administration	2,200	2,200
NK 1-55030-0605 -- Federal	140,000	140,000



FY 2006-2007 Detailed Schedule of Estimated Revenues

	FY 2005/06 Original	FY 2006/07 Proposed
NK 1-55035-0605 -- State	175,000	175,000
<i>Subtotal</i>	\$ 405,200	\$ 405,700
Assessments		
NK 1-50005-0555 -- Main Library Fines	15,000	15,000
NK 1-50005-0557 -- Main Library Lost Book Assessment	4,000	3,500
NK 1-50010-0557 -- Chase Library Lost Book Assessment	100	100
NK 1-50050-0555 -- Parking Fines	190,000	260,200
NK 1-50110-0559 -- Lost Key Assessment	400	400
NK 1-50120-0555 -- Returned Check Assessments	5,000	2,000
NK 1-50130-0140 -- Flex Pay Interest	0	150,000
NK 1-60005-0655 -- Investment Earnings-Education & General	1,100,000	1,500,000
NK 1-61005-0730 -- Media Services-Conference Revenue	7,000	7,000
NK 1-61020-0690 -- Auto Registration Permit	1,450,056	2,117,680
NK 1-61025-0696 -- Parking Garage Revenue	115,000	0
NK 1-61115-0675 -- Health Center-Rental of Facility	7,500	7,500
NK 1-61120-0675 -- Japanese Language School	38,280	39,432
NK 1-61200-0720 -- Inter-Library Loan-Main	600	300
NK 1-61200-0790 -- Sale of Surplus-Library Books	1,000	1,000
NK 1-61205-0720 -- Inter-Library Loan-Law	50	50
NK 1-61225-0790 -- Recycling Proceeds	2,000	2,500
NK 1-61250-0799 -- Mailbox Rental	150	150
NK 1-64800-0705 -- Postal Contract	7,000	7,000
NK 1-64999-0799 -- Miscellaneous	2,000	2,000
NK 3-00070-0620 -- Urban Learning Center	40,000	0
NK 3-10085-0705 -- Environmental Resource Mgt. Ctr.	625,000	625,000
<i>Subtotal</i>	\$ 3,610,136	\$ 4,740,812
Rentals		
NK 1-61100-0675 -- Rental of Child Care Facility	30,804	32,036
NK 1-61105-0675 -- Rental of Bookstore Facility	118,104	122,828



FY 2006-2007 Detailed Schedule of Estimated Revenues

	FY 2005/06 Original	FY 2006/07 Proposed
NK 1-61110-0675 -- Rental of Greaves Concert Hall	5,000	6,000
NK 1-61125-0675 -- University Center Facilities	2,500	2,500
NK 1-61128-0675 -- Rental of Fidelity	63,500	69,852
NK 1-61129-0675 -- Rental-Cincinnati Ballet	43,392	44,584
NK 1-61130-0675 -- Conference Management	18,000	21,000
NK 1-61150-0675 -- Leased Property	131,348	127,297
NK 3-00200-0675 -- Athletic Facilities	1,800	1,800
Subtotal	\$ 414,448	\$ 427,897
Total Other Sources	\$ 4,429,784	\$ 5,574,409

Sales & Services of Auxiliary Enterprises

Business Services Auxiliary

NK 3-15110-0890 -- Bookstore Contract	300,000	300,000
NK 3-15260-0869 -- Residential Village Café BD Override	275,000	275,000
NK 3-15260-0880 -- Residential Village Café Local Inv. Interest	25,000	20,000
NK 3-15350-0840 -- Cafeteria Proceeds	200,000	200,000
Subtotal	\$ 800,000	\$ 795,000

Central Auxiliary

NK 3-15500-0890 -- Commissions-General	205,000	205,000
NK 3-15500-0892 -- Commissions-Vending Machines	50,000	50,000
Subtotal	\$ 255,000	\$ 255,000

Child Care Auxiliary

NK 3-15400-0850 -- Child Care-Fall	88,000	88,000
NK 3-15400-0851 -- Child Care-Spring	88,000	88,000
NK 3-15400-0852 -- Child Care-Summer	54,000	54,000
Subtotal	\$ 230,000	\$ 230,000

Residence Halls Auxiliary

NK 3-15220-0857 -- Rental-Fall	442,885	522,918
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FY 2006-2007 Detailed Schedule of Estimated Revenues

	FY 2005/06 Original	FY 2006/07 Proposed
NK 3-15220-0859 -- Rental-Spring	402,375	461,000
NK 3-15220-0861 -- Rental-Special	80,000	48,000
NK 3-15220-0863 -- Damage Assessment	6,500	5,000
NK 3-15220-0865 -- Administrative Assessment	11,000	16,000
NK 3-15220-0880 -- Residence Halls Local Investment Interest	2,000	5,500
NK 3-15220-0890 -- Commissions-General	12,000	2,000
NK 3-15220-0892 -- Commissions-Vending	3,000	13,000
Subtotal	\$ 959,760	\$ 1,073,418
Residential Village Auxiliary		
NK 3-15240-0855 -- Rental-Summer	100,000	85,000
NK 3-15240-0857 -- Rental-Fall	1,061,750	1,165,175
NK 3-15240-0859 -- Rental-Spring	988,250	1,097,536
NK 3-15240-0861 -- Rental-Special	52,000	52,000
NK 3-15240-0863 -- Damage Assessment	8,500	8,500
NK 3-15240-0865 -- Administrative Assessment	17,500	17,500
NK 3-15240-0892 -- Commissions-Vending	15,000	15,000
Subtotal	\$ 2,243,000	\$ 2,440,711
University Suites Auxiliary		
NK 3-15250-0857 -- Rental-Fall	760,100	812,288
NK 3-15250-0859 -- Rental-Spring	731,800	748,160
NK 3-15250-0861 -- Rental-Special	75,000	50,000
NK 3-15250-0863 -- Damage Assessment	5,000	5,000
NK 3-15250-0865 -- Administrative Assessment	8,000	5,000
NK 3-15250-0880 -- University Suites Investment Income	5,000	10,000
NK 3-15250-0892 -- University Suites-Vending	5,000	5,000
Subtotal	\$ 1,589,900	\$ 1,635,448
Total Sales & Services of Auxiliary Enterprises	\$ 6,077,660	\$ 6,429,577



FY 2006-2007 Detailed Schedule of Estimated Revenues

	<u>FY 2005/06</u>	<u>FY 2006/07</u>
	<u>Original</u>	<u>Proposed</u>
<u>Sales & Services of Educational Activities</u>		
<i>Athletics</i>		
NK 1-35100-0408 -- Program Sales	300	300
NK 1-35100-0450 -- Ticket Sales	18,000	18,000
NK 3-00210-0454 -- Concessions	8,000	8,000
NK 3-00215-0464 -- Ad Sale/Signage	65,000	62,038
NK 3-00220-0468 -- Sponsorships	0	2,962
<i>Subtotal</i>	\$ 91,300	\$ 91,300
<i>Health Center</i>		
NK 1-35000-0350 -- Membership-Alumni/Foundation	81,640	142,540
NK 1-35000-0352 -- Membership-Faculty/Staff	11,500	31,000
NK 1-35000-0354 -- Membership-Student	10,500	41,400
NK 1-35000-0356 -- Membership-Guest	13,000	22,910
NK 1-35000-0358 -- Locker/Lock/Towel Rental	12,500	16,500
NK 1-35000-0362 -- Equipment Rental	3,000	2,000
NK 1-35000-0364 -- Swim Lessons	3,600	3,600
NK 1-35000-0366 -- Program Fee	0	3,500
<i>Subtotal</i>	\$ 135,740	\$ 263,450
<i>Services</i>		
NK 1-30010-0285 -- Conference Mgt. Room Rental Fee	7,500	4,500
NK 1-30100-0450 -- Theatre Productions	68,000	65,000
NK 1-30110-0450 -- Summer Dinner Theatre	85,000	80,000
NK 1-31165-0464 -- Student Media Services Advertising	34,200	34,400
NK 1-31170-0466 -- Cameo/Licking River Review	250	225
NK 1-31200-0250 -- A.C.T. Test	20,500	19,000
NK 1-31205-0250 -- C.L.E.P. Test	2,500	2,000
NK 1-31207-0250 -- Career Testing	900	900
NK 1-31208-0265 -- Career Expo	12,000	12,000



FY 2006-2007 Detailed Schedule of Estimated Revenues

	<u>FY 2005/06</u> <u>Original</u>	<u>FY 2006/07</u> <u>Proposed</u>
NK 1-31300-0260 -- LRC Laminating Fee	3,000	2,500
NK 1-32005-0290 -- Duplicating-General	0	17,500
NK 1-32010-0290 -- Duplicating-Micrographics	1,000	1,500
NK 1-32015-0290 -- Duplicating-Archives	70	30
NK 1-32025-0290 -- Duplicating-CD Rom	200	1,000
NK 1-32105-0295 -- Computer Lab Printing	0	20,000
NK 1-32500-0270 -- Faculty Publications	100	100
NK 1-32525-0270 -- Law Forum Subscriptions	1,600	1,800
NK 1-35110-0340 -- Team Forfeit Deposit Fee	450	0
NK 1-35110-0342 -- Campus Recreation-Misc. Revenue	3,350	17,500
NK 1-35120-0358 -- Adventure Program	0	5,500
NK 1-61126-0362 -- University Center Media Equipment	200	200
NK 1-62890-0785 -- Medical Services	8,000	9,000
NK 1-62910-0745 -- Student Entertainment	4,000	4,000
<i>Subtotal</i>	\$ 252,820	\$ 298,655
<i>Summer Camps</i>		
NK 3-10222-0280 -- Summer Camp-Softball	500	500
NK 3-10224-0280 -- Summer Camp-Baseball	12,000	12,000
NK 3-10226-0280 -- Summer Camp-Basketball-Boys	100,000	100,000
NK 3-10228-0280 -- Summer Camp-Basketball-Girls	55,000	55,000
NK 3-10230-0280 -- Summer Camp-Soccer-Boys	500	500
NK 3-10231-0280 -- Summer Camp-Soccer-Girls	2,500	2,500
NK 3-10236-0280 -- Summer Camp-Volleyball	35,000	35,000
<i>Subtotal</i>	\$ 205,500	\$ 205,500
<i>Total Sales & Services of Educational Activities</i>	\$ 685,360	\$ 858,905

Tuition

In State Tuition-Fall

NK 1-10010-0100 -- Undergraduate	18,626,300	21,055,700
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FY 2006-2007 Detailed Schedule of Estimated Revenues

	FY 2005/06 Original	FY 2006/07 Proposed
NK 1-10010-0110 -- Graduate	871,000	1,194,600
NK 1-10010-0111 -- MBA	302,100	322,000
NK 1-10010-0120 -- Law	1,637,782	1,555,300
NK 1-10010-0195 -- Contra Tuit-Bad Debt Expense	0	(138,700)
NK 1-10010-0199 -- Discounts & Allowances	0	(996,400)
NK 1-10090-0100 -- ONLINE	0	325,000
NK 1-10110-0100 -- PACE	0	190,000
NK 1-10210-0110 -- ELOC	0	79,700
Subtotal	\$ 21,437,182	\$ 23,587,200
<i>In State Tuition-Spring</i>		
NK 1-10015-0100 -- Undergraduate	17,411,400	18,988,750
NK 1-10015-0110 -- Graduate	888,600	1,228,900
NK 1-10015-0111 -- MBA	241,400	326,100
NK 1-10015-0120 -- Law	1,417,100	1,521,400
NK 1-10015-0195 -- Contra Tuit-Bad Debt Expense	0	(144,000)
NK 1-10015-0199 -- Discounts & Allowances	0	(1,009,742)
NK 1-10095-0100 -- ONLINE	0	322,200
NK 1-10115-0100 -- PACE	0	185,400
NK 1-10215-0110 -- ELOC	0	79,700
Subtotal	\$ 19,958,500	\$ 21,498,708
<i>In State Tuition-Summer</i>		
NK 1-10020-0100 -- Undergraduate	2,953,900	3,091,700
NK 1-10020-0110 -- Graduate	700,500	811,700
NK 1-10020-0111 -- MBA	82,900	127,600
NK 1-10020-0120 -- Law	212,400	247,700
NK 1-10020-0195 -- Contra Tuit-Bad Debt Expense	0	(24,500)
NK 1-10020-0199 -- Discounts & Allowances	0	(196,300)
NK 1-10220-0110 -- ELOC	0	39,850



FY 2006-2007 Detailed Schedule of Estimated Revenues

	FY 2005/06 Original	FY 2006/07 Proposed
<i>Subtotal</i>	\$ 3,949,700	\$ 4,097,750
<i>In State Tuition-Winter</i>		
NK 1-10013-0100 -- Undergraduate	0	111,000
NK 1-10013-0110 -- Graduate	0	45,700
NK 1-10013-0111 -- MBA	0	3,500
NK 1-10013-0199 -- Discounts & Allowances	0	(5,900)
<i>Subtotal</i>	\$ 0	\$ 154,300
<i>Out of State Tuition-Fall</i>		
NK 1-10030-0110 -- Metro-Graduate	427,300	465,100
NK 1-10030-0111 -- Metro-MBA	232,200	249,100
NK 1-10030-0120 -- Metro-Law	1,414,200	1,589,300
NK 1-10030-0195 -- Metro-Contra Tuit-Bad Debt Expense	0	(12,000)
NK 1-10030-0199 -- Metro-Discounts & Allowances	0	(85,700)
NK 1-10050-0100 -- Undergraduate	12,971,700	13,805,140
NK 1-10050-0110 -- Graduate	197,470	213,800
NK 1-10050-0111 -- MBA	224,000	126,700
NK 1-10050-0120 -- Law	317,800	263,600
NK 1-10050-0195 -- Contra Tuit-Bad Debt Expense	0	(35,800)
NK 1-10050-0199 -- Discounts & Allowances	0	(257,100)
NK 1-10070-0100 -- Indiana-Undergraduate	934,900	1,100,200
NK 1-10070-0110 -- Indiana-Graduate	4,600	2,300
<i>Subtotal</i>	\$ 16,724,170	\$ 17,424,640
<i>Out of State Tuition-Spring</i>		
NK 1-10035-0110 -- Metro-Graduate	478,400	478,300
NK 1-10035-0111 -- Metro-MBA	161,400	252,400
NK 1-10035-0120 -- Metro-Law	1,246,700	1,481,800
NK 1-10035-0195 -- Contra Tuit-Bad Debt Expense	0	(21,900)
NK 1-10035-0199 -- Discounts & Allowances	0	(157,600)



FY 2006-2007 Detailed Schedule of Estimated Revenues

	FY 2005/06 Original	FY 2006/07 Proposed
NK 1-10055-0100 -- Undergraduate	12,279,600	12,625,300
NK 1-10055-0110 -- Graduate	234,200	224,700
NK 1-10055-0111 -- MBA	285,100	86,800
NK 1-10055-0120 -- Law	291,100	237,400
NK 1-10055-0195 -- Contra Tuit-Bad Debt Expense	0	(5,600)
NK 1-10055-0199 -- Discounts & Allowances	0	(40,600)
NK 1-10075-0100 -- Indiana-Undergraduate	637,800	1,068,400
NK 1-10075-0110 -- Indiana-Graduate	5,000	0
Subtotal	\$ 15,619,300	\$ 16,229,400
<i>Out of State Tuition-Summer</i>		
NK 1-10040-0110 -- Metro-Graduate	199,300	228,700
NK 1-10040-0111 -- Metro-MBA	43,300	130,000
NK 1-10040-0120 -- Metro-Law	302,300	281,600
NK 1-10040-0195 -- Contra Tuit-Bad Debt Expenses	0	(7,900)
NK 1-10040-0199 -- Discounts & Allowances	0	(57,100)
NK 1-10060-0100 -- Undergraduate	1,853,500	1,936,870
NK 1-10060-0110 -- Graduate	205,100	188,100
NK 1-10060-0111 -- MBA	105,600	31,700
NK 1-10060-0120 -- Law	61,400	28,500
NK 1-10060-0195 -- Contra Tuit-Bad Debt Expense	0	(300)
NK 1-10080-0100 -- Indiana Rate Undergraduate	43,148	169,178
Subtotal	\$ 2,813,648	\$ 2,929,348
<i>Out of State Tuition-Winter</i>		
NK 1-10033-0110 -- Metro-Graduate	0	6,200
NK 1-10033-0111 -- Metro-MBA	0	5,000
NK 1-10033-0195 -- Contra Tuit-Bad Debt Expense	0	(158)
NK 1-10033-0199 -- Discounts & Allowances	0	(242)
NK 1-10053-0100 -- Undergraduate	0	79,300
NK 1-10053-0110 -- Graduate	0	1,700



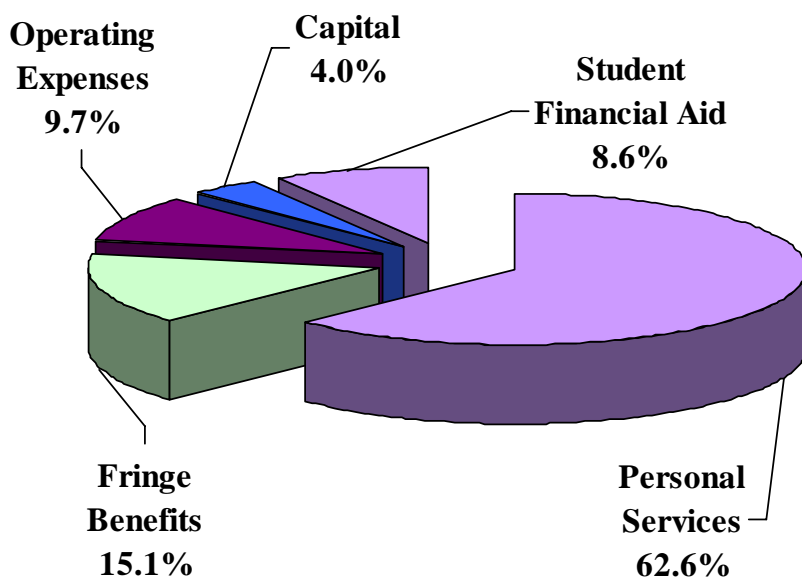
FY 2006-2007 Detailed Schedule of Estimated Revenues

	FY 2005/06 Original	FY 2006/07 Proposed
NK 1-10053-0195 -- Contra Tuit-Bad Debt Expense	0	(142)
NK 1-10053-0199 -- Discounts & Allowances	0	(2,316)
NK 1-10093-0100 -- ONLINE	0	8,900
<i>Subtotal</i>	\$ 0	\$ 98,242
Total Tuition	\$ 80,502,500	\$ 86,019,588
University Fund Balance	3,000,000	4,900,000
GRAND TOTAL UNIVERSITY	\$ 149,100,000	\$ 160,900,000



Division Summaries

Academic Affairs Budget Summary of Expenditures FY 2006-2007





Academic Affairs Operating Budget Summary

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
<i>Associate Provost for Information Technology</i>		
Personal Services	\$ 3,253,166	\$ 3,177,580
Fringe Benefits	752,105	814,416
Operating Expenses	1,203,967	1,364,034
Transfers	0	0
Capital	1,639,096	1,628,118
<i>Total</i>	\$ 6,848,334	\$ 6,984,148
<i>Associate Provost for Library Services</i>		
Personal Services	\$ 1,919,407	\$ 1,984,424
Fringe Benefits	483,283	522,957
Operating Expenses	149,125	131,012
Transfers	0	0
Capital	1,067,798	1,132,298
<i>Total</i>	\$ 3,619,613	\$ 3,770,691
<i>College of Arts & Sciences</i>		
Personal Services	\$ 17,644,016	\$ 19,017,934
Fringe Benefits	4,470,063	4,881,879
Operating Expenses	1,760,901	2,138,708
Transfers	0	0
Capital	6,000	6,000
<i>Total</i>	\$ 23,880,980	\$ 26,044,521
<i>College of Business</i>		
Personal Services	\$ 4,926,688	\$ 5,413,132
Fringe Benefits	1,195,170	1,342,596
Operating Expenses	296,874	398,635
Transfers	0	0
Capital	23,133	23,133
<i>Total</i>	\$ 6,441,865	\$ 7,177,496



Academic Affairs Operating Budget Summary

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
<i>College of Education & Human Services</i>		
Personal Services	\$ 3,822,621	\$ 4,097,654
Fringe Benefits	1,024,382	1,107,583
Operating Expenses	149,687	200,014
Transfers	0	0
Capital	3,200	3,200
<i>Total</i>	\$ 4,999,890	\$ 5,408,451
<i>College of Informatics</i>		
Personal Services	\$ 3,780,947	\$ 4,187,074
Fringe Benefits	893,491	1,018,738
Operating Expenses	138,444	181,301
Transfers	0	0
Capital	0	0
<i>Total</i>	\$ 4,812,882	\$ 5,387,113
<i>College of Law</i>		
Personal Services	\$ 4,375,133	\$ 4,714,253
Fringe Benefits	1,034,427	1,139,565
Operating Expenses	1,175,665	469,335
Transfers	0	0
Capital	494,932	494,932
<i>Total</i>	\$ 7,080,157	\$ 6,818,085
<i>Enrollment Management</i>		
Personal Services	\$ 2,086,019	\$ 2,166,818
Fringe Benefits	526,620	603,314
Operating Expenses	652,205	712,819
Transfers	0	0
Capital	0	0
<i>Total</i>	\$ 3,264,844	\$ 3,482,951



Academic Affairs Operating Budget Summary

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
<i>Outreach and Graduate Studies</i>		
Personal Services	\$ 2,403,860	\$ 2,703,745
Fringe Benefits	458,648	559,007
Operating Expenses	2,262,558	2,397,792
Transfers	0	0
Capital	0	0
<i>Total</i>	\$ 5,125,066	\$ 5,660,544
<i>School of Nursing & Health Professions</i>		
Personal Services	\$ 1,889,593	\$ 2,178,762
Fringe Benefits	531,188	613,140
Operating Expenses	94,355	111,585
Transfers	0	0
Capital	0	0
<i>Total</i>	\$ 2,515,136	\$ 2,903,487
<i>Student Financial Assistance/Scholarships & Awards</i>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	10,696,029	8,129,277
Transfers	0	0
Capital	0	0
<i>Total</i>	\$ 10,696,029	\$ 8,129,277
<i>Student Success</i>		
Personal Services	\$ 1,672,217	\$ 1,701,771
Fringe Benefits	455,718	485,882
Operating Expenses	105,214	109,477
Transfers	0	0
Capital	4,923	4,923
<i>Total</i>	\$ 2,238,072	\$ 2,302,053



Academic Affairs Operating Budget Summary

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
<i>University Programs</i>		
Personal Services	\$ 593,586	\$ 844,446
Fringe Benefits	143,380	210,809
Operating Expenses	174,379	244,304
Transfers	0	0
Capital	0	40,000
<i>Total</i>	\$ 911,345	\$ 1,339,559
<i>Vice President for Academic Affairs & Provost</i>		
Personal Services	\$ 6,478,904	\$ 6,902,804
Fringe Benefits	755,487	925,967
Operating Expenses	585,177	730,840
Transfers	0	0
Capital	341,594	341,594
<i>Total</i>	\$ 8,161,162	\$ 8,901,205
<i>Division Summary</i>		
Personal Services	\$ 54,846,157	\$ 59,090,397
Fringe Benefits	12,723,962	14,225,853
Operating Expenses	19,444,580	17,319,133
Transfers	0	0
Capital	3,580,676	3,674,198
<i>Total</i>	\$ 90,595,375	\$ 94,309,581



FY 2006-07 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	711,156
Information Technology-Customer Systems	NK 2-31400	1,633,855
Information Technology-Learning Systems	NK 2-31010	201,100
Information Technology-Network Systems	NK 2-51002	711,000
Information Technology-Planning & Development	NK 2-51005	1,791,359
Instructional Systems-Technology	NK 2-17080	1,360,174
Kentucky Telelinking Network-KTLN	NK 2-31015	35,000
SAP Maintenance	NK 2-51011	300,000
Telecommunications Service	NK 2-51110	40,504
	<i>Subtotal</i>	<hr/> \$ 6,984,148

Associate Provost for Library Services

Steely Library	NK 2-30005	2,638,393
Steely Library-Acquisitions	NK 2-30006	924,250
Support of Learning Surcharge for Steely Library	NK 2-30010	208,048
	<i>Subtotal</i>	<hr/> \$ 3,770,691

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	143,667
Center for Applied Ecology	NK 3-10085	625,000
CINSAM	NK 2-02080	1,915,178



FY 2006-07 Expenditure Budget Authorizations by Division

Dean of Arts & Sciences	NK 2-31110	2,405,599
Department of Art	NK 2-02030	1,350,405
Department of Biological Sciences	NK 2-02015	1,641,690
Department of Chemistry	NK 2-02010	1,235,096
Department of History & Geography	NK 2-02200	1,807,001
Department of Literature & Language	NK 2-02060	2,813,678
Department of Mathematics	NK 2-02070	1,811,294
Department of Music	NK 2-02040	1,262,820
Department of Physics & Geology	NK 2-02005	1,190,488
Department of Psychology	NK 2-02090	1,571,693
Department of Sociology, Anthropology & Philosophy	NK 2-02150	1,531,621
Department of Theatre & Dance	NK 2-02045	1,116,869
Fine Arts Events	NK 2-31385	90,644
Geography Laboratory	NK 2-02210	1,030
Greaves Hall	NK 2-31355	54,557
Institute for Freedom Studies	NK 2-02155	205,018
Kentucky Center for Math - Diagnostic	NK 2-02073	500,000
Kentucky Center for Math - Operating	NK 2-02074	500,000
Literature Laboratory	NK 2-02065	515
Medical Technology	NK 2-11055	243
Music Preparatory	NK 3-11110	130,000
Music-Applied Lessons	NK 3-11115	105,000
Political Science and Criminal Justice	NK 2-02110	1,685,267
Summer Dinner Theatre	NK 2-31390	178,637
Theatre Productions	NK 2-31380	111,530
Women's Studies	NK 2-02130	47,320
	<i>Subtotal</i>	\$ 26,044,521



FY 2006-07 Expenditure Budget Authorizations by Division

College of Business

College of Business Advising Center	NK 2-31125	10,807
Dean of College of Business	NK 2-31120	908,186
Department of Accountancy	NK 2-05005	1,188,785
Department of Construction Management & Organizational	NK 2-11015	1,153,000
Department of Economics and Finance	NK 2-05025	969,650
Department of Management & Marketing	NK 2-05015	2,704,101
Executive Leadership & Organizational Change	NK 2-05017	96,400
Master of Business Administration	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
	<i>Subtotal</i>	\$ 7,177,496

College of Education & Human Services

Center for Exceptional Children	NK 2-25030	9,204
College of Education Instructional Clearing	NK 2-12025	49,697
Counseling & Human Services	NK 2-11060	434,538
Dean of Education & Human Services	NK 2-31140	1,277,301
Department of Elementary, Middle & Secondary Programs	NK 2-12010	1,310,556
In Service Education	NK 3-11120	1,000
Kinesiology, Health & Educational Foundations	NK 2-12020	1,597,870
Local School Services	NK 2-17155	13,198
Master of Arts in Education	NK 2-11006	9,329
Social Work	NK 2-11067	685,758
Summer Enrichment	NK 3-11100	20,000
	<i>Subtotal</i>	\$ 5,408,451



FY 2006-07 Expenditure Budget Authorizations by Division

College of Informatics

Dean of Informatics	NK 2-13010	1,023,263
Department of Communication	NK 2-11010	2,085,324
Department of Computer Science	NK 2-13020	1,110,644
Department of Information Systems	NK 2-05010	1,162,318
Forensics	NK 2-11012	5,564
	<i>Subtotal</i>	\$ 5,387,113

College of Law

Chase Law School-Instruction	NK 2-08005	3,675,674
Chase Summer Running Start Program	NK 2-08015	23,785
Dean of Chase College of Law	NK 2-31130	1,303,138
Law Library	NK 2-30505	1,459,876
Law Library and Learning Fee	NK 2-30525	216,567
Local Government Law Center-Match	NK 2-25300	112,322
Moot Court	NK 2-08010	26,723
	<i>Subtotal</i>	\$ 6,818,085

Enrollment Management

Admissions	NK 2-35210	1,398,120
Document Imaging	NK 2-35020	30,800
Office of Enrollment Management	NK 2-35190	310,761
Presidential Ambassadors	NK 2-35191	11,898
Registrar	NK 2-35220	813,345
Strategic Enrollment Grant Project	NK 2-35195	25,000
Student Financial Assistance	NK 2-35015	640,036
Student Recruitment and Advertising	NK 2-35216	172,147
Transfer Services	NK 2-35225	66,000



FY 2006-07 Expenditure Budget Authorizations by Division

University Catalog	NK 2-35215	14,844
	<i>Subtotal</i>	\$ 3,482,951
<i>Outreach and Graduate Studies</i>		
Associate Provost for Outreach/Dean of Grad. Studies	NK 2-31170	400,164
Civic Partnership Fund	NK 2-25090	200,000
Community Connections	NK 2-25100	241,265
Covington Campus Administrative Services	NK 2-31310	52,208
Educational Outreach	NK 2-17055	375,219
Elderhostel Program	NK 3-10010	124,070
Graduate Center-UK	NK 2-31200	383
Graduate Programs-NKU	NK 2-31210	575,985
Grant County Program	NK 2-31160	263,841
Institute for Public Leadership and Public Affairs	NK 3-10055	150,001
METS	NK 3-10025	2,296,500
NKU Connect	NK 3-10015	60,000
Office of University/School Partnerships	NK 2-25200	114,149
Research & Grants Match	NK 2-17035	119,701
Research, Grants & Contracts	NK 2-31300	170,863
Research, Grants & Contracts-Funding	NK 2-31305	283,500
Scripps Howard Center for Civic Engagement	NK 2-25085	232,695
	<i>Subtotal</i>	\$ 5,660,544
<i>School of Nursing & Health Professions</i>		
Department of Nursing-Associate Degree	NK 2-11050	880,639
Department of Nursing-Baccalaureate	NK 2-11045	1,158,789
Master of Science in Nursing	NK 2-11046	2,362
Nursing Administration	NK 2-11040	357,103



FY 2006-07 Expenditure Budget Authorizations by Division

Radiologic Technology	NK 2-11030	318,707
Respiratory Care	NK 2-11035	185,887
	<i>Subtotal</i>	<u>\$ 2,903,487</u>
<i>Student Financial Assistance/Scholarships & Awards</i>		
Student Financial Assistance-Scholarships & Awards	NK 2-75/77	8,129,277
	<i>Subtotal</i>	<u>\$ 8,129,277</u>
<i>Student Success</i>		
Academic Advising Resource Center	NK 2-31230	527,580
Academic Orientation	NK 2-17050	94,930
Developmental Education	NK 2-17130	941,424
First-Year Programs	NK 2-17065	451,044
Math Center	NK 2-17125	79,121
Mathematics-Developmental	NK 2-02072	0
NKU Summer Academy	NK 2-17095	101,780
Running Start Program	NK 2-17060	32,704
Supplemental Instruction	NK 2-17135	73,470
	<i>Subtotal</i>	<u>\$ 2,302,053</u>
<i>University Programs</i>		
Cooperative Center for Study Abroad	NK 2-17110	306
Curriculum, Accreditation & Assessment	NK 2-48165	194,223
International Programs	NK 2-31330	193,384
Office of the Vice Provost	NK 2-31150	260,675
Professional & Organizational Development Center	NK 2-31020	679,098
The Book Connection	NK 2-17075	11,873
Urban Learning Center	NK 3-00070	0
	<i>Subtotal</i>	<u>\$ 1,339,559</u>

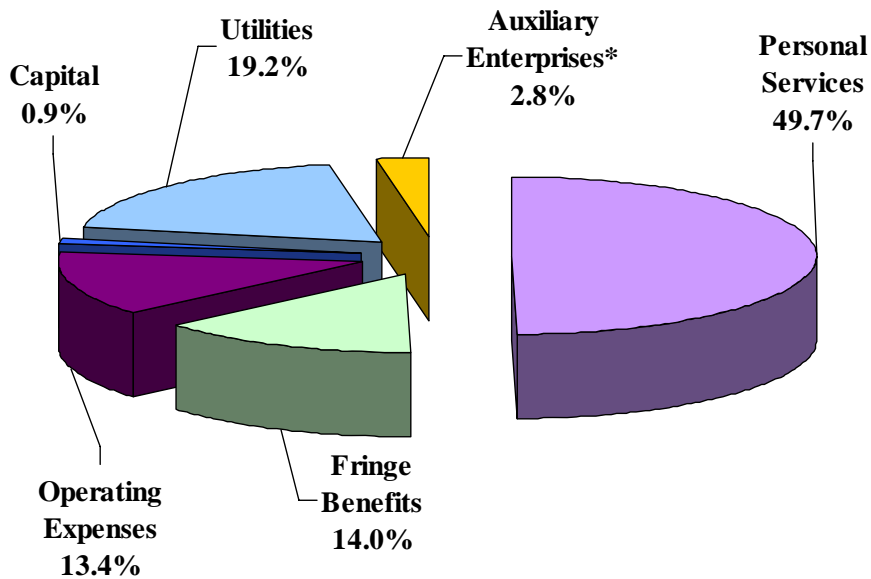


FY 2006-07 Expenditure Budget Authorizations by Division

Vice President for Academic Affairs & Provost

Academic Journals	<i>NK 2-21005</i>	2,427
Associate Provost for Economic Initiatives	<i>NK 2-25400</i>	420,133
Associate Provost for Student Success	<i>NK 2-48040</i>	289,016
Black Faculty & Staff Association	<i>NK 2-48042</i>	5,620
Curriculum Development	<i>NK 2-31320</i>	14,148
Education Support Loan Transfer	<i>NK 2-91610</i>	10,000
Faculty Development	<i>NK 2-31007</i>	353,372
Faculty Senate	<i>NK 2-61110</i>	19,416
General Instruction	<i>NK 2-17005</i>	655,801
Honors Program	<i>NK 2-31340</i>	455,606
Institutional Faculty Research	<i>NK 2-21010</i>	153,187
Instructional Equipment	<i>NK 2-17010</i>	386,594
Part-Time Faculty	<i>NK 2-17020</i>	3,453,445
SACS	<i>NK 2-31322</i>	105,000
Summer Sessions	<i>NK 2-17015</i>	1,813,790
Vice President for Academic Affairs & Provost	<i>NK 2-48020</i>	763,650
	<i>Subtotal</i>	\$ 8,901,205
Total Academic Affairs		\$ 94,309,581

Administration & Finance Budget Summary of Expenditures FY 2006-2007



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



Administration and Finance Operating Budget Summary

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
<i>Business Operations/Auxiliary Services</i>		
Personal Services	\$ 1,530,422	\$ 1,760,877
Fringe Benefits	400,872	442,135
Operating Expenses	603,335	706,532
Transfers	134,100	170,985
Capital	116,767	116,767
<i>Total</i>	\$ 2,785,496	\$ 3,197,296
<i>Director of Human Resources</i>		
Personal Services	\$ 1,491,416	\$ 1,337,033
Fringe Benefits	328,537	383,497
Operating Expenses	164,552	168,761
Transfers	0	0
Capital	0	0
<i>Total</i>	\$ 1,984,505	\$ 1,889,291
<i>Physical Plant</i>		
Personal Services	\$ 4,628,605	\$ 5,044,117
Fringe Benefits	1,296,040	1,506,290
Operating Expenses	4,940,878	6,292,974
Transfers	0	0
Capital	38,050	127,842
<i>Total</i>	\$ 10,903,573	\$ 12,971,223
<i>Vice President for Administration & Finance</i>		
Personal Services	\$ 3,556,774	\$ 4,021,099
Fringe Benefits	905,466	1,087,113
Operating Expenses	596,165	1,247,137
Transfers	0	0
Capital	18,438	65,664
<i>Total</i>	\$ 5,076,843	\$ 6,421,013



Administration and Finance Operating Budget Summary

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
<i>Division Summary</i>		
Personal Services	\$ 11,207,217	\$ 12,163,126
Fringe Benefits	2,930,915	3,419,035
Operating Expenses	6,304,930	8,415,404
Transfers	134,100	170,985
Capital	173,255	310,273
<i>Total</i>	<u>\$ 20,750,417</u>	<u>\$ 24,478,823</u>



FY 2006-07 Expenditure Budget Authorizations by Division

Administration and Finance

Business Operations/Auxiliary Services

All Card Administration	NK 2-51580	196,244
Bank of Kentucky Center	NK 2-51542	300,000
Bookstore Contract	NK 3-15110	205,125
Bursar Operations	NK 2-51520	529,939
Business Services	NK 2-51540	155,466
Conference Management	NK 2-51550	47,327
Copy Center	NK 2-51560	72,164
Copying Machines	NK 2-51545	38,302
Mail/Distribution Services	NK 2-51575	241,481
Printing Services	NK 2-51555	551,428
Purchasing	NK 2-51530	364,820
Residential Village-Cafeteria	NK 3-15260	295,000
Residential Village-Convenience Store	NK 3-15200	0
University Center Cafeteria	NK 3-15350	200,000
	<i>Subtotal</i>	\$ 3,197,296

Director of Human Resources

Director of Human Resources	NK 2-53005	625,807
Human Resources/Payroll-Taxes	NK 2-51507	159,123
Retiree Luncheon	NK 2-53007	1,200
Staff Appreciation	NK 2-53008	16,500
Staff Benefits	NK 2-61008	350,799
Staff Development	NK 2-61005	665,240
University Wellness	NK 2-53010	70,622
	<i>Subtotal</i>	\$ 1,889,291



FY 2006-07 Expenditure Budget Authorizations by Division

Physical Plant

Central Warehouse	NK 2-67300	500
Environmental Safety	NK 2-53520	232,255
Physical Plant-Administration	NK 2-67005	466,947
Physical Plant-Automotive Shop	NK 2-67010	366,539
Physical Plant-Carpenter Shop	NK 2-67020	675,488
Physical Plant-Custodial Serv./Housekeeping	NK 2-67230	192,255
Physical Plant-Custodial Serv./Laborers	NK 2-67220	300,342
Physical Plant-Custodial Serv./Main Campus	NK 2-67200	1,924,671
Physical Plant-Custodial Serv./University College	NK 2-67210	68,934
Physical Plant-Deferred Maintenance	NK 2-67400	694,600
Physical Plant-Electric Shop	NK 2-67080	441,194
Physical Plant-Energy Management System	NK 2-67095	313,404
Physical Plant-General & Other Expenses	NK 2-67040	76,474
Physical Plant-Heating, Ventilating & A/C	NK 2-67090	703,866
Physical Plant-Landscaping	NK 2-67110	330,430
Physical Plant-Locksmith	NK 2-67060	104,321
Physical Plant-Maintenance of Roads & Grounds	NK 2-67100	602,201
Physical Plant-Mechanical Shop/Covington Campus	NK 2-67070	69,294
Physical Plant-Plumbing & Sheet Metal	NK 2-67050	371,717
Physical Plant-Power Plant	NK 2-67030	343,764
Physical Plant-Utilities	NK 2-67500	4,692,027
	<i>Subtotal</i>	\$ 12,971,223

Vice President for Administration & Finance

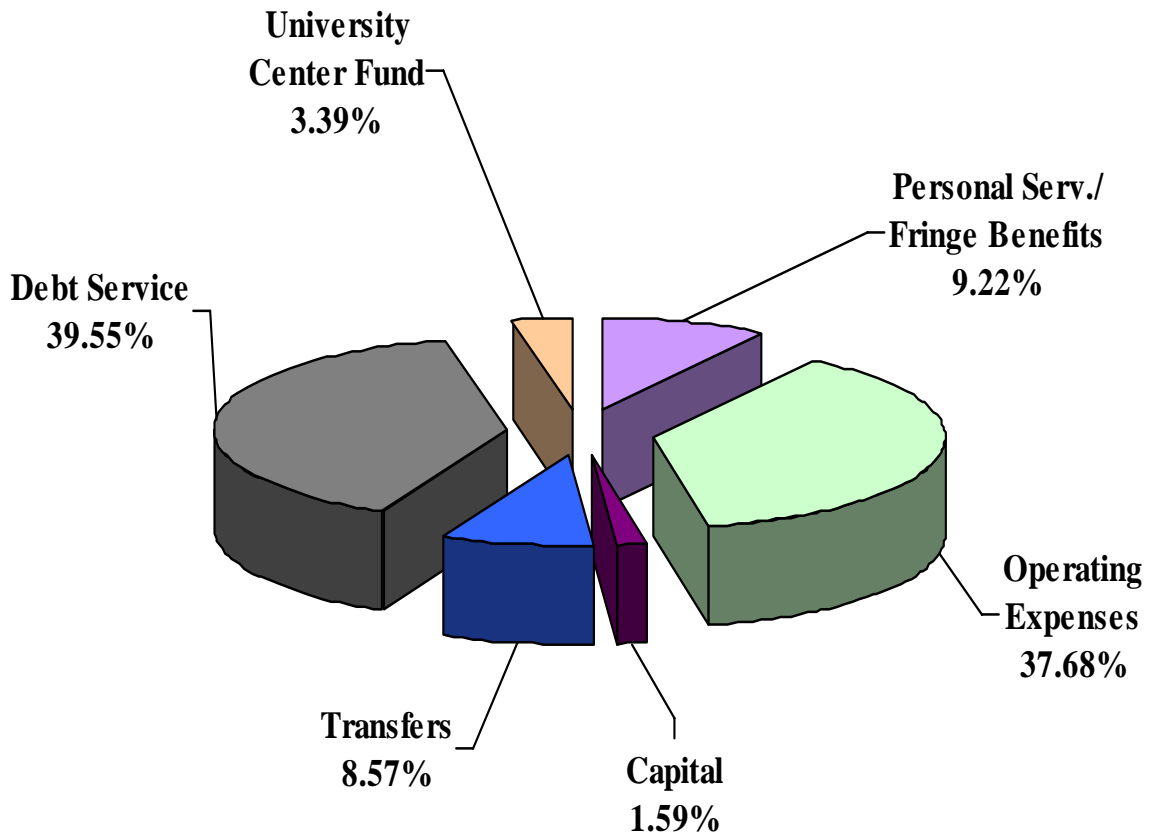
Accounts Payable	NK 2-51515	136,209
Architecture & Construction	NK 2-49020	445,590



FY 2006-07 Expenditure Budget Authorizations by Division

Assistant Vice President for Facilities Management	NK 2-65005	180,029
Comptroller's Office	NK 2-51510	744,434
Director of Campus Planning	NK 2-49010	181,068
Director of Public Safety	NK 2-53505	1,526,359
Financial and Operations Audit	NK 2-48100	165,255
Property/Rental Management	NK 2-67600	30,000
Risk Management	NK 2-48140	16,041
Special Projects	NK 2-51200	2,299,999
Staff Congress	NK 2-61100	18,476
Vice President for Administration & Finance	NK 2-48030	677,553
	<i>Subtotal</i>	\$ 6,421,013
Total Administration and Finance		\$ 24,478,823

General Administration/ Institutional Expenses Budget Summary of Expenditures FY 2006-2007





General Admin./Institutional Expenses Operating Budget Summary

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
<i>General Administration</i>		
Personal Services	\$ 1,095,274	\$ 1,194,545
Fringe Benefits	260,227	309,518
Operating Expenses	99,546	118,704
Transfers	0	0
Capital	0	0
<i>Total</i>	\$ 1,455,047	\$ 1,622,767
<i>General Institutional Accounts</i>		
Personal Services	\$ 449,753	\$ 748,053
Fringe Benefits	(185,362)	(185,362)
Operating Expenses	9,011,957	8,325,976
Transfers	1,106,935	2,085,283
Capital	355,857	355,857
<i>Total</i>	\$ 10,739,140	\$ 11,329,807
<i>Mandatory Transfers</i>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	5,024,300	5,392,200
Capital	0	0
<i>Total</i>	\$ 5,024,300	\$ 5,392,200
<i>Non-Mandatory Transfers</i>		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers	2,828,988	4,064,888
Capital	0	0
<i>Total</i>	\$ 2,828,988	\$ 4,064,888



General Admin./Institutional Expenses Operating Summary

	FY 2005/06	FY 2006/07
	<u>Original Budget</u>	<u>Proposed Budget</u>
<i>Division Summary</i>		
Personal Services	\$ 1,545,027	\$ 1,942,598
Fringe Benefits	74,865	124,156
Operating Expenses	9,111,503	8,444,680
Transfers	8,960,223	11,542,371
Capital	355,857	355,857
<i>Total</i>	<u>\$ 20,047,475</u>	<u>\$ 22,409,662</u>



FY 2006-07 Expenditure Budget Authorizations by Division

General Administration/Institutional Expenses

General Administration

ACE Fellow	NK 2-48018	12,425
Board of Regents	NK 2-48005	70,240
Government & Community Relations	NK 2-57110	348,958
Legal Services	NK 2-48135	289,142
Office of the President	NK 2-48010	902,002
	<i>Subtotal</i>	\$ 1,622,767

General Institutional Accounts

Academic Support-Match	NK 2-31005	36,000
Albright HVAC	NK 2-93703	190,000
Aux/E&G Nonmnf Trans	NK 2-94000	(284,430)
Auxiliary Services-Vending Operations	NK 3-15500	255,000
Blacktop Projects	NK 2-71120	80,000
Central Allocation Reserve	NK 2-61300	555,976
Central Control - O&M of Plant	NK 2-67900	371,590
Central Control-Academic	NK 2-31550	995,776
Central Control-Instruction	NK 2-17030	5,453,514
Central Control-Student	NK 2-35800	783,700
CPE Facilities Audit	NK 2-93701	123,428
Debt Service-Parking Deck-Principal & Interest	NK 2-91556	687,000
Electrical Switchgear	NK 2-93704	300,000
Facilities and Motor Vehicle Insurance	NK 2-67700	377,000
FH Ductwork	NK 2-93705	55,000
General Institutional Expenses	NK 2-61010	197,042
General Insurance	NK 2-61200	110,000

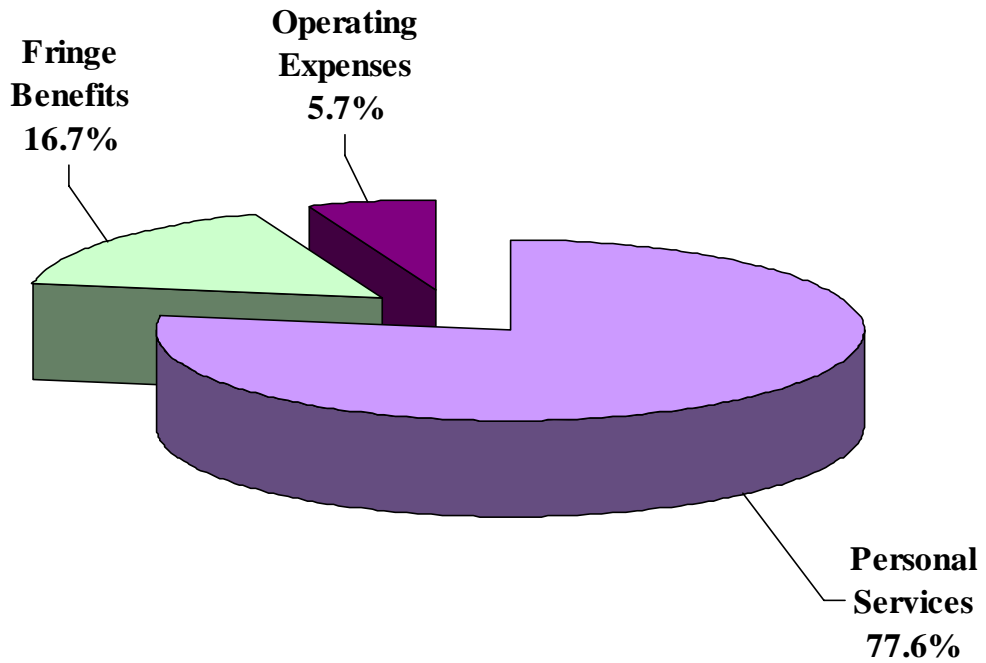


FY 2006-07 Expenditure Budget Authorizations by Division

Institutional Memberships	NK 2-61320	56,500
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
Legal Services-Institutional Expense	NK 2-48130	100,500
Master Plan Update	NK 2-93702	250,000
Nunn Hall Lobby/Stairs Renovation	NK 2-93621	100,000
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
Student Services-Match	NK 2-35010	31,000
	<i>Subtotal</i>	\$ 11,329,807
<i>Mandatory Transfers</i>		
Debt Service-Parking Garage-BOK	NK 2-91557	225,000
Debt Service-Parking Garage-Principal & Interest	NK 2-91555	262,200
Debt Service-Principal & Interest	NK 2-91550	4,885,000
Perkins Loan-Institutional Match	NK 2-91600	20,000
	<i>Subtotal</i>	\$ 5,392,200
<i>Non-Mandatory Transfers</i>		
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	759,100
Student Union Building	NK 2-92013	2,802,700
	<i>Subtotal</i>	\$ 4,064,888
Total General Administration/Institutional Expenses		\$ 22,409,662

Planning, Policy and Budget

Summary of Expenditures FY 2006-2007





Planning, Policy & Budget Operating Budget Summary

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
<i>Vice President for Planning, Policy & Budget</i>		
Personal Services	\$ 670,716	\$ 836,249
Fringe Benefits	117,163	180,321
Operating Expenses	55,160	61,590
Transfers	0	0
Capital	0	0
<i>Total</i>	<u>\$ 843,039</u>	<u>\$ 1,078,160</u>
<i>Division Summary</i>		
Personal Services	\$ 670,716	\$ 836,249
Fringe Benefits	117,163	180,321
Operating Expenses	55,160	61,590
Transfers	0	0
Capital	0	0
<i>Total</i>	<u>\$ 843,039</u>	<u>\$ 1,078,160</u>



FY 2006-07 Expenditure Budget Authorizations by Division

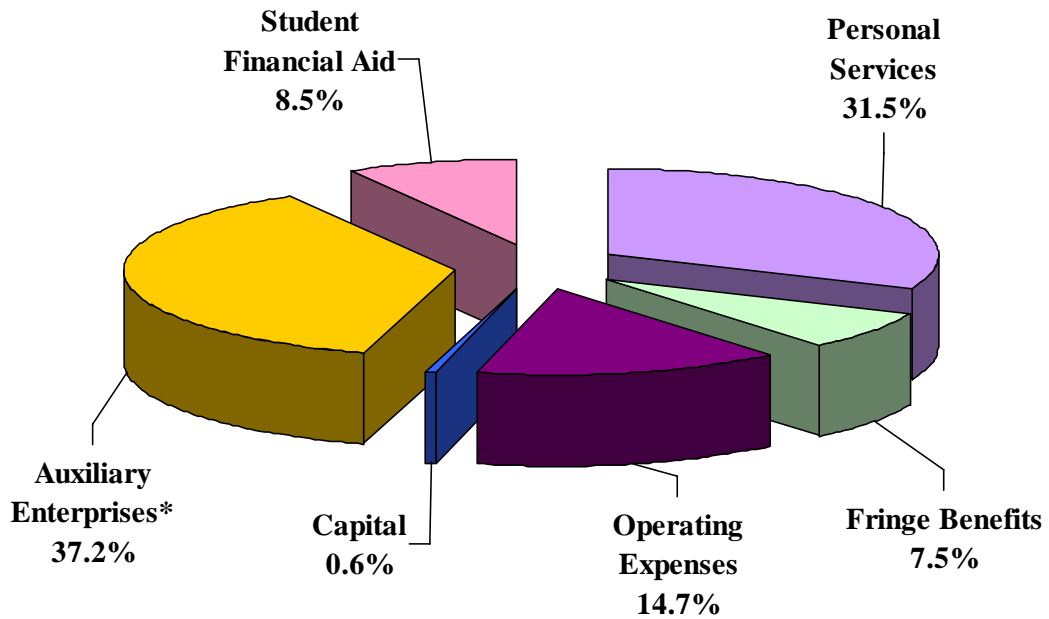
Planning, Policy & Budget

Vice President for Planning, Policy & Budget

Institutional Research	<i>NK 2-48170</i>	297,532
Vice President for Planning, Policy & Budget	<i>NK 2-48150</i>	780,628
	<i>Subtotal</i>	<hr/>
Total Planning, Policy & Budget		\$ 1,078,160
		<hr/>

Student Affairs Budget

Summary of Expenditures FY 2006-2007



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



Student Affairs Operating Budget Summary

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
<i>Dean of Students</i>		
Personal Services	\$ 2,385,844	\$ 2,677,846
Fringe Benefits	533,556	642,215
Operating Expenses	1,866,044	2,128,401
Transfers	1,684,000	1,675,300
Capital	71,468	69,468
<i>Total</i>	\$ 6,540,912	\$ 7,193,230
<i>Intercollegiate Athletics</i>		
Personal Services	\$ 1,070,117	\$ 1,196,005
Fringe Benefits	230,139	295,900
Operating Expenses	1,924,649	2,212,629
Transfers	0	0
Capital	73,342	73,342
<i>Total</i>	\$ 3,298,247	\$ 3,777,876
<i>Student Services</i>		
Personal Services	\$ 727,050	\$ 780,154
Fringe Benefits	184,220	217,425
Operating Expenses	351,194	361,834
Transfers	0	0
Capital	0	0
<i>Total</i>	\$ 1,262,464	\$ 1,359,413
<i>Vice President for Student Affairs</i>		
Personal Services	\$ 440,930	\$ 466,992
Fringe Benefits	70,655	77,543
Operating Expenses	612,770	647,943
Transfers	1,039,500	1,039,800
Capital	6,464	6,464
<i>Total</i>	\$ 2,170,319	\$ 2,238,742



Student Affairs Operating Budget Summary

	FY 2005/06	FY 2006/07
	<u>Original Budget</u>	<u>Proposed Budget</u>
<i>Division Summary</i>		
Personal Services	\$ 4,623,941	\$ 5,120,997
Fringe Benefits	1,018,570	1,233,083
Operating Expenses	4,754,657	5,350,807
Transfers	2,723,500	2,715,100
Capital	151,274	149,274
<i>Total</i>	<u>\$ 13,271,942</u>	<u>\$ 14,569,261</u>



FY 2006-07 Expenditure Budget Authorizations by Division

Student Affairs

Dean of Students

Activity Programs	NK 2-35430	115,000
Cameo/Licking River Review	NK 2-35525	3,500
Campus Recreation	NK 2-40200	621,530
Career Development Center	NK 2-35350	540,385
Dean of Students	NK 2-35005	250,569
Freshfusion	NK 2-35620	10,000
Graduate Student Association	NK 2-35637	0
Health and Counseling Services	NK 2-35360	448,108
Homecoming	NK 2-35625	5,000
International Student Union	NK 2-35642	0
Latino Student Affairs	NK 2-35112	115,319
New Student Orientation	NK 2-35200	301,390
Norse Leadership Society	NK 2-35470	36,000
Northern Kentucky Cause	NK 2-35510	1,500
Residence Halls	NK 3-15220	1,073,418
Residential Village	NK 3-15240	2,440,711
S.T.A.R.	NK 2-35630	1,500
Student Alumni Association	NK 2-35635	1,000
Student Bar Association	NK 2-35440	6,094
Student Government	NK 2-35410	39,929
Student Life	NK 2-35400	287,421
Student Media Services	NK 2-35520	113,143
Student Organization Collaboration Projects	NK 2-35495	15,000
Student Organizations	NK 2-35490	59,500



FY 2006-07 Expenditure Budget Authorizations by Division

Student Union	NK 2-35480	103,900
Testing and Disability Services	NK 2-35370	254,585
University Center	NK 2-35485	117,992
University Housing	NK 2-35700	230,736
	<i>Subtotal</i>	\$ 7,193,230
<i>Intercollegiate Athletics</i>		
Athletic Advertising	NK 3-00215	62,038
Athletic Concessions	NK 3-00210	8,000
Athletic Development	NK 2-40007	105,275
Athletic Facilities	NK 3-00200	1,800
Athletic Projects	NK 2-40080	196,580
Athletic Sponsorship	NK 3-00220	2,962
Athletic Training	NK 2-40020	142,276
Athletics-Scholarships & Awards	NK 2-78XXX	1,212,418
Baseball	NK 2-40025	86,026
Cheerleading	NK 2-40048	4,306
Director of Intercollegiate Athletics	NK 2-40000	854,132
Men's Basketball	NK 2-40027	204,810
Men's Cross Country	NK 2-40035	19,918
Men's Golf	NK 2-40031	22,197
Men's Soccer	NK 2-40037	63,218
Men's Tennis	NK 2-40033	23,251
Pep Band	NK 2-35450	16,630
Sports Camp Plus	NK 2-25150	37,550
Sports Information	NK 2-40005	54,284
Summer Camp-Baseball	NK 3-10224	12,000



FY 2006-07 Expenditure Budget Authorizations by Division

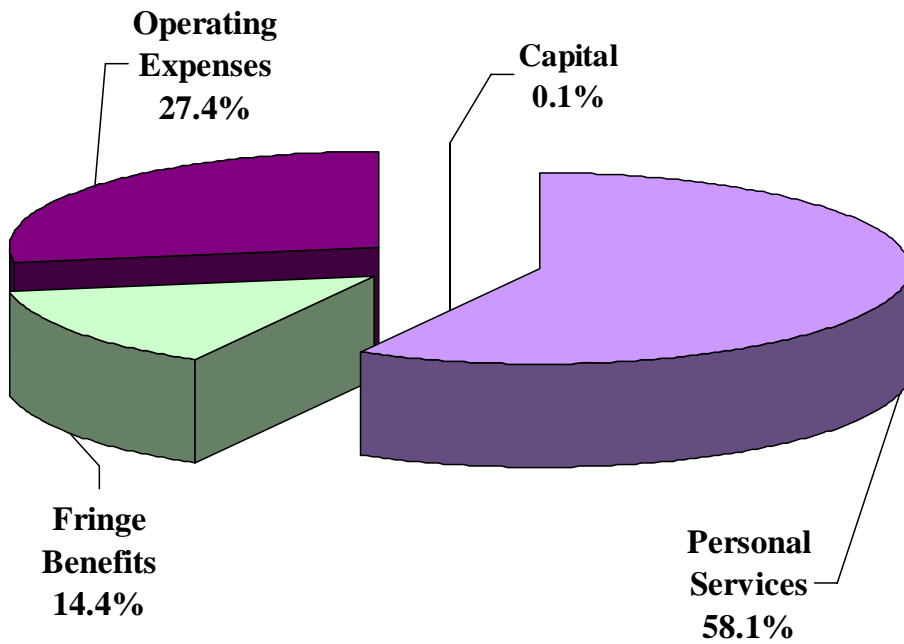
Summer Camp-Basketball-Boys	NK 3-10226	100,000
Summer Camp-Basketball-Girls	NK 3-10228	55,000
Summer Camp-Soccer-Boys	NK 3-10230	500
Summer Camp-Soccer-Girls	NK 3-10231	2,500
Summer Camp-Softball	NK 3-10222	500
Summer Camp-Volleyball	NK 3-10236	35,000
Volleyball	NK 2-40045	64,151
Women's Basketball	NK 2-40039	195,585
Women's Cross Country	NK 2-40043	19,918
Women's Intercollegiate Golf	NK 2-40049	22,188
Women's Soccer	NK 2-40047	65,167
Women's Softball	NK 2-40029	66,945
Women's Tennis	NK 2-40041	20,751
	<i>Subtotal</i>	\$ 3,777,876
<i>Student Services</i>		
African-American Student Affairs & Ethnic Services	NK 2-35250	301,830
Early Childhood Center	NK 3-15400	272,225
International Student Affairs	NK 2-35110	429,804
Student Retention & Assessment	NK 2-35365	335,949
Student Support Tuition Match	NK 2-79906	19,605
	<i>Subtotal</i>	\$ 1,359,413
<i>Vice President for Student Affairs</i>		
Student Affairs General	NK 2-35100	28,257
Student Incidental	NK 2-35105	27,752
Student Organizations-University-Wide Programs	NK 2-35493	78,000
Student Support Services-Match	NK 2-35850	8,196



FY 2006-07 Expenditure Budget Authorizations by Division

University Suites (Residential Village II)	<i>NK 3-15250</i>	1,635,448
Vice President for Student Affairs	<i>NK 2-48025</i>	431,770
Vice President for Student Affairs Allocation	<i>NK 2-35115</i>	29,319
	<i>Subtotal</i>	\$ 2,238,742
Total Student Affairs		\$ 14,569,261

University Advancement Budget Summary of Expenditures FY 2006-2007





University Advancement Operating Budget Summary

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
<i>Vice President for University Advancement</i>		
Personal Services	\$ 1,913,504	\$ 2,356,697
Fringe Benefits	488,902	583,278
Operating Expenses	1,189,346	1,109,538
Transfers	0	0
Capital	0	5,000
<i>Total</i>	<u>\$ 3,591,752</u>	<u>\$ 4,054,513</u>
<i>Division Summary</i>		
Personal Services	\$ 1,913,504	\$ 2,356,697
Fringe Benefits	488,902	583,278
Operating Expenses	1,189,346	1,109,538
Transfers	0	0
Capital	0	5,000
<i>Total</i>	<u>\$ 3,591,752</u>	<u>\$ 4,054,513</u>



FY 2006-07 Expenditure Budget Authorizations by Division

University Advancement

Vice President for University Advancement

Advancement Services	NK 2-57155	340,348
Alumni Affairs	NK 2-57100	392,392
College-Affiliated Development	NK 2-57007	347,868
Commencement	NK 2-31350	123,490
Comprehensive Campaign Fund	NK 2-57030	45,477
Development Relations	NK 2-57010	52,579
Integrated Marketing Plan	NK 2-57025	500,000
Special Functions	NK 2-61330	18,395
University Communications	NK 2-57090	714,197
University Development	NK 2-57005	526,944
University Radio Station-WNKU	NK 3-11000	365,920
Vice President for University Advancement	NK 2-48050	626,903
	<i>Subtotal</i>	<hr/> \$ 4,054,513
Total University Advancement		<hr/> \$ 4,054,513



Detail Expenditures



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-02005 -- Department of Physics & Geology		
Personal Services	\$ 878,922	\$ 909,567
Fringe Benefits	233,986	247,097
Operating Expenses	33,700	33,824
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,146,608</u>	<u>\$ 1,190,488</u>
NK 2-02010 -- Department of Chemistry		
Personal Services	\$ 896,546	\$ 945,633
Fringe Benefits	233,191	249,738
Operating Expenses	39,624	39,725
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,169,361</u>	<u>\$ 1,235,096</u>
NK 2-02015 -- Department of Biological Sciences		
Personal Services	\$ 1,239,425	\$ 1,230,263
Fringe Benefits	327,674	337,160
Operating Expenses	74,201	74,267
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,641,300</u>	<u>\$ 1,641,690</u>
NK 2-02030 -- Department of Art		
Personal Services	\$ 998,267	\$ 1,030,740
Fringe Benefits	269,359	284,450
Operating Expenses	34,795	35,215
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,302,421</u>	<u>\$ 1,350,405</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-02040 -- Department of Music		
Personal Services	\$ 937,149	\$ 950,907
Fringe Benefits	248,841	263,663
Operating Expenses	48,102	48,250
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,234,092</u>	<u>\$ 1,262,820</u>
NK 2-02045 -- Department of Theatre & Dance		
Personal Services	\$ 704,318	\$ 821,489
Fringe Benefits	187,407	224,932
Operating Expenses	25,831	70,448
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 917,556</u>	<u>\$ 1,116,869</u>
NK 2-02060 -- Department of Literature & Language		
Personal Services	\$ 2,111,054	\$ 2,158,305
Fringe Benefits	566,327	590,791
Operating Expenses	64,308	64,582
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 2,741,689</u>	<u>\$ 2,813,678</u>
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	<u>\$ 515</u>	<u>\$ 515</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-02070 -- Department of Mathematics		
Personal Services	\$ 1,325,869	\$ 1,408,703
Fringe Benefits	349,524	374,154
Operating Expenses	28,194	28,437
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,703,587</u>	<u>\$ 1,811,294</u>
NK 2-02072 -- Mathematics-Developmental		
Personal Services	\$ 334,727	\$ 0
Fringe Benefits	107,779	0
Operating Expenses	12,890	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 455,396</u>	<u>\$ 0</u>
NK 2-02073 -- Kentucky Center for Math - Diagnostic		
Personal Services	\$ 0	\$ 417,313
Fringe Benefits	0	13,808
Operating Expenses	0	68,879
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 500,000</u>
NK 2-02074 -- Kentucky Center for Math - Operating		
Personal Services	\$ 0	\$ 350,792
Fringe Benefits	0	52,564
Operating Expenses	0	96,644
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 500,000</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-02080 -- CINSAM		
Personal Services	\$ 1,060,218	\$ 1,101,696
Fringe Benefits	276,398	294,518
Operating Expenses	518,952	518,964
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,855,568</u>	<u>\$ 1,915,178</u>
NK 2-02090 -- Department of Psychology		
Personal Services	\$ 1,142,028	\$ 1,187,831
Fringe Benefits	300,137	313,757
Operating Expenses	69,878	70,105
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,512,043</u>	<u>\$ 1,571,693</u>
NK 2-02110 -- Political Science and Criminal Justice		
Personal Services	\$ 1,232,462	\$ 1,296,724
Fringe Benefits	327,102	347,558
Operating Expenses	40,663	40,985
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,600,227</u>	<u>\$ 1,685,267</u>
NK 2-02125 -- African-American Studies Program		
Personal Services	\$ 1,500	\$ 1,500
Fringe Benefits	0	0
Operating Expenses	2,023	2,023
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 3,523</u>	<u>\$ 3,523</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-02130 -- Women's Studies		
Personal Services	\$ 30,800	\$ 31,936
Fringe Benefits	10,339	10,963
Operating Expenses	4,414	4,421
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 45,553</u>	<u>\$ 47,320</u>
NK 2-02150 -- Department of Sociology, Anthropology & Philosophy		
Personal Services	\$ 1,137,078	\$ 1,174,629
Fringe Benefits	301,785	317,086
Operating Expenses	39,770	39,906
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,478,633</u>	<u>\$ 1,531,621</u>
NK 2-02155 -- Institute for Freedom Studies		
Personal Services	\$ 154,276	\$ 158,513
Fringe Benefits	42,768	44,718
Operating Expenses	1,500	1,787
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 198,544</u>	<u>\$ 205,018</u>
NK 2-02200 -- Department of History & Geography		
Personal Services	\$ 1,472,540	\$ 1,396,694
Fringe Benefits	375,797	373,592
Operating Expenses	36,673	36,715
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,885,010</u>	<u>\$ 1,807,001</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
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	<u>\$ 1,030</u>	<u>\$ 1,030</u>
NK 2-02270 -- Arts & Sciences Instructional Clearing		
Personal Services	\$ 101,991	\$ 108,150
Fringe Benefits	33,152	35,517
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 135,143</u>	<u>\$ 143,667</u>
NK 2-05005 -- Department of Accountancy		
Personal Services	\$ 834,141	\$ 940,026
Fringe Benefits	201,670	229,877
Operating Expenses	18,673	18,882
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,054,484</u>	<u>\$ 1,188,785</u>
NK 2-05010 -- Department of Information Systems		
Personal Services	\$ 932,526	\$ 914,514
Fringe Benefits	225,324	227,254
Operating Expenses	20,438	20,550
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,178,288</u>	<u>\$ 1,162,318</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-05015 -- Department of Management & Marketing		
Personal Services	\$ 1,909,595	\$ 2,152,999
Fringe Benefits	448,956	512,352
Operating Expenses	34,208	34,250
Transfers/Chargebacks	0	0
Capital	4,500	4,500
Total	<u>\$ 2,397,259</u>	<u>\$ 2,704,101</u>
NK 2-05017 -- Executive Leadership & Organizational Change		
Personal Services	\$ 0	\$ 23,224
Fringe Benefits	0	1,776
Operating Expenses	0	71,400
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 96,400</u>
NK 2-05025 -- Department of Economics and Finance		
Personal Services	\$ 728,489	\$ 769,370
Fringe Benefits	174,358	184,339
Operating Expenses	13,196	13,308
Transfers/Chargebacks	0	0
Capital	2,633	2,633
Total	<u>\$ 918,676</u>	<u>\$ 969,650</u>
NK 2-05030 -- Master of Business Administration		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	122,661	122,661
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 122,661</u>	<u>\$ 122,661</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-08005 -- Chase Law School-Instruction		
Personal Services	\$ 2,703,559	\$ 2,951,219
Fringe Benefits	615,527	677,644
Operating Expenses	43,755	46,811
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 3,362,841</u>	<u>\$ 3,675,674</u>
NK 2-08010 -- Moot Court		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	26,723	26,723
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 26,723</u>	<u>\$ 26,723</u>
NK 2-08015 -- Chase Summer Running Start Program		
Personal Services	\$ 21,630	\$ 21,630
Fringe Benefits	1,655	1,655
Operating Expenses	500	500
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 23,785</u>	<u>\$ 23,785</u>
NK 2-11006 -- Master of Arts in Education		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	9,329	9,329
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 9,329</u>	<u>\$ 9,329</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-11010 -- Department of Communication		
Personal Services	\$ 1,436,393	\$ 1,597,691
Fringe Benefits	388,379	439,905
Operating Expenses	47,485	47,728
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,872,257</u>	<u>\$ 2,085,324</u>
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
Total	<u>\$ 5,564</u>	<u>\$ 5,564</u>
NK 2-11015 -- Department of Construction Management & Organizational Leadership		
Personal Services	\$ 914,287	\$ 883,328
Fringe Benefits	237,383	235,263
Operating Expenses	34,460	34,409
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,186,130</u>	<u>\$ 1,153,000</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	<u>\$ 2,266</u>	<u>\$ 2,266</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-11030 -- Radiologic Technology		
Personal Services	\$ 214,311	\$ 240,053
Fringe Benefits	58,604	70,121
Operating Expenses	8,522	8,533
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 281,437</u>	<u>\$ 318,707</u>
NK 2-11035 -- Respiratory Care		
Personal Services	\$ 133,752	\$ 137,747
Fringe Benefits	37,624	40,086
Operating Expenses	8,050	8,054
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 179,426</u>	<u>\$ 185,887</u>
NK 2-11040 -- Nursing Administration		
Personal Services	\$ 216,274	\$ 230,730
Fringe Benefits	61,666	68,963
Operating Expenses	43,287	57,410
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 321,227</u>	<u>\$ 357,103</u>
NK 2-11045 -- Department of Nursing-Baccalaureate		
Personal Services	\$ 739,688	\$ 896,785
Fringe Benefits	203,217	242,644
Operating Expenses	16,294	19,360
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 959,199</u>	<u>\$ 1,158,789</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-11046 -- Master of Science in Nursing		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,360	2,362
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 2,360</u>	<u>\$ 2,362</u>
NK 2-11050 -- Department of Nursing-Associate Degree		
Personal Services	\$ 585,568	\$ 673,447
Fringe Benefits	170,077	191,326
Operating Expenses	15,842	15,866
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 771,487</u>	<u>\$ 880,639</u>
NK 2-11055 -- Medical Technology		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	243	243
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 243</u>	<u>\$ 243</u>
NK 2-11060 -- Counseling & Human Services		
Personal Services	\$ 235,622	\$ 330,798
Fringe Benefits	67,308	91,899
Operating Expenses	11,386	11,841
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 314,316</u>	<u>\$ 434,538</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-11067 -- Social Work		
Personal Services	\$ 442,991	\$ 529,673
Fringe Benefits	118,236	141,508
Operating Expenses	14,577	14,577
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 575,804</u>	<u>\$ 685,758</u>
NK 2-12010 -- Department of Elementary, Middle & Secondary Programs		
Personal Services	\$ 933,672	\$ 1,014,080
Fringe Benefits	261,504	284,227
Operating Expenses	11,831	12,249
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,207,007</u>	<u>\$ 1,310,556</u>
NK 2-12020 -- Kinesiology, Health & Educational Foundations		
Personal Services	\$ 1,259,557	\$ 1,235,084
Fringe Benefits	350,227	350,865
Operating Expenses	11,789	11,921
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,621,573</u>	<u>\$ 1,597,870</u>
NK 2-12025 -- College of Education Instructional Clearing		
Personal Services	\$ 36,225	\$ 37,580
Fringe Benefits	11,463	12,117
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 47,688</u>	<u>\$ 49,697</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-13010 -- Dean of Informatics		
Personal Services	\$ 615,076	\$ 804,375
Fringe Benefits	81,975	130,445
Operating Expenses	56,474	88,443
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 753,525</u>	<u>\$ 1,023,263</u>
NK 2-13020 -- Department of Computer Science		
Personal Services	\$ 796,952	\$ 870,494
Fringe Benefits	197,813	221,134
Operating Expenses	8,483	19,016
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,003,248</u>	<u>\$ 1,110,644</u>
NK 2-17005 -- General Instruction		
Personal Services	\$ 726,930	\$ 422,300
Fringe Benefits	55,003	74,782
Operating Expenses	157,902	158,719
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 939,835</u>	<u>\$ 655,801</u>
NK 2-17010 -- Instructional Equipment		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	50,000	45,000
Transfers/Chargebacks	0	0
Capital	341,594	341,594
Total	<u>\$ 391,594</u>	<u>\$ 386,594</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-17015 -- Summer Sessions		
Personal Services	\$ 1,680,844	\$ 1,680,844
Fringe Benefits	128,584	128,584
Operating Expenses	4,362	4,362
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,813,790</u>	<u>\$ 1,813,790</u>
NK 2-17020 -- Part-Time Faculty		
Personal Services	\$ 2,983,186	\$ 3,201,439
Fringe Benefits	235,685	252,006
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 3,218,871</u>	<u>\$ 3,453,445</u>
NK 2-17030 -- Central Control-Instruction		
Personal Services	\$ 33,265	\$ 33,265
Fringe Benefits	0	0
Operating Expenses	4,983,865	5,420,249
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 5,017,130</u>	<u>\$ 5,453,514</u>
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	<u>\$ 119,701</u>	<u>\$ 119,701</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
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	<u>\$ 48,186</u>	<u>\$ 48,186</u>
NK 2-17050 -- Academic Orientation		
Personal Services	\$ 57,630	\$ 59,014
Fringe Benefits	18,460	19,860
Operating Expenses	13,124	13,133
Transfers/Chargebacks	0	0
Capital	2,923	2,923
Total	<u>\$ 92,137</u>	<u>\$ 94,930</u>
NK 2-17055 -- Educational Outreach		
Personal Services	\$ 237,534	\$ 248,729
Fringe Benefits	50,712	58,043
Operating Expenses	71,624	68,447
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 359,870</u>	<u>\$ 375,219</u>
NK 2-17060 -- Running Start Program		
Personal Services	\$ 26,600	\$ 26,600
Fringe Benefits	1,164	1,142
Operating Expenses	2,962	2,962
Transfers/Chargebacks	0	0
Capital	2,000	2,000
Total	<u>\$ 32,726</u>	<u>\$ 32,704</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-17065 -- First-Year Programs		
Personal Services	\$ 322,838	\$ 333,496
Fringe Benefits	95,516	101,156
Operating Expenses	16,291	16,392
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 434,645</u>	<u>\$ 451,044</u>
NK 2-17075 -- The Book Connection		
Personal Services	\$ 5,500	\$ 5,500
Fringe Benefits	503	531
Operating Expenses	5,842	5,842
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 11,845</u>	<u>\$ 11,873</u>
NK 2-17080 -- Instructional Systems-Technology		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	37,000	83,230
Transfers/Chargebacks	0	0
Capital	1,276,944	1,276,944
Total	<u>\$ 1,313,944</u>	<u>\$ 1,360,174</u>
NK 2-17095 -- NKU Summer Academy		
Personal Services	\$ 70,488	\$ 81,450
Fringe Benefits	14,266	15,661
Operating Expenses	0	4,669
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 84,754</u>	<u>\$ 101,780</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-17110 -- Cooperative Center for Study Abroad		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	306	306
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 306</u>	<u>\$ 306</u>
NK 2-17125 -- Math Center		
Personal Services	\$ 61,142	\$ 62,474
Fringe Benefits	11,574	11,982
Operating Expenses	4,665	4,665
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 77,381</u>	<u>\$ 79,121</u>
NK 2-17130 -- Developmental Education		
Personal Services	\$ 320,642	\$ 682,199
Fringe Benefits	85,661	210,908
Operating Expenses	35,966	48,317
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 442,269</u>	<u>\$ 941,424</u>
NK 2-17135 -- Supplemental Instruction		
Personal Services	\$ 55,042	\$ 56,093
Fringe Benefits	12,277	12,877
Operating Expenses	4,500	4,500
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 71,819</u>	<u>\$ 73,470</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-17155 -- Local School Services		
Personal Services	\$ 6,776	\$ 6,921
Fringe Benefits	3,279	3,038
Operating Expenses	3,239	3,239
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 13,294</u>	<u>\$ 13,198</u>
NK 2-21005 -- Academic Journals		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,427	2,427
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 2,427</u>	<u>\$ 2,427</u>
NK 2-21010 -- Institutional Faculty Research		
Personal Services	\$ 91,034	\$ 84,714
Fringe Benefits	6,426	6,426
Operating Expenses	60,977	62,047
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 158,437</u>	<u>\$ 153,187</u>
NK 2-25010 -- Public Service-Match		
Personal Services	\$ 10,000	\$ 10,000
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 10,000</u>	<u>\$ 10,000</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-25030 -- Center for Exceptional Children		
Personal Services	\$ 7,300	\$ 7,300
Fringe Benefits	502	502
Operating Expenses	1,402	1,402
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 9,204</u>	<u>\$ 9,204</u>
NK 2-25085 -- Scripps Howard Center for Civic Engagement		
Personal Services	\$ 98,706	\$ 170,902
Fringe Benefits	26,667	42,340
Operating Expenses	9,254	19,453
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 134,627</u>	<u>\$ 232,695</u>
NK 2-25090 -- Civic Partnership Fund		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	200,000	200,000
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 200,000</u>	<u>\$ 200,000</u>
NK 2-25100 -- Community Connections		
Personal Services	\$ 175,605	\$ 181,100
Fringe Benefits	47,934	54,111
Operating Expenses	6,046	6,054
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 229,585</u>	<u>\$ 241,265</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-25150 -- Sports Camp Plus		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	37,550	37,550
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 37,550</u>	<u>\$ 37,550</u>
NK 2-25200 -- Office of University/School Partnerships		
Personal Services	\$ 80,830	\$ 82,248
Fringe Benefits	22,828	23,859
Operating Expenses	8,038	8,042
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 111,696</u>	<u>\$ 114,149</u>
NK 2-25300 -- Local Government Law Center-Match		
Personal Services	\$ 73,158	\$ 87,272
Fringe Benefits	21,167	24,571
Operating Expenses	0	479
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 94,325</u>	<u>\$ 112,322</u>
NK 2-25304 -- Small Business Development Center-Match		
Personal Services	\$ 9,640	\$ 9,640
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 9,640</u>	<u>\$ 9,640</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-25400 -- Associate Provost for Economic Initiatives		
Personal Services	\$ 120,818	\$ 280,148
Fringe Benefits	30,401	62,523
Operating Expenses	55,000	77,462
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 206,219</u>	<u>\$ 420,133</u>
NK 2-30005 -- Steely Library		
Personal Services	\$ 1,919,407	\$ 1,984,424
Fringe Benefits	483,283	522,957
Operating Expenses	149,125	131,012
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 2,551,815</u>	<u>\$ 2,638,393</u>
NK 2-30006 -- Steely Library-Acquisitions		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	859,750	924,250
Total	<u>\$ 859,750</u>	<u>\$ 924,250</u>
NK 2-30010 -- Support of Learning Surcharge for Steely Library		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	208,048	208,048
Total	<u>\$ 208,048</u>	<u>\$ 208,048</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-30505 -- Law Library		
Personal Services	\$ 719,155	\$ 749,965
Fringe Benefits	191,139	205,918
Operating Expenses	83,018	83,061
Transfers/Chargebacks	0	0
Capital	420,932	420,932
Total	<u>\$ 1,414,244</u>	<u>\$ 1,459,876</u>
NK 2-30525 -- Law Library and Learning Fee		
Personal Services	\$ 7,038	\$ 7,249
Fringe Benefits	1,296	2,039
Operating Expenses	147,274	147,279
Transfers/Chargebacks	0	0
Capital	60,000	60,000
Total	<u>\$ 215,608</u>	<u>\$ 216,567</u>
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	<u>\$ 36,000</u>	<u>\$ 36,000</u>
NK 2-31007 -- Faculty Development		
Personal Services	\$ 55,000	\$ 138,910
Fringe Benefits	120,000	181,089
Operating Expenses	33,373	33,373
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 208,373</u>	<u>\$ 353,372</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-31010 -- Information Technology-Learning Systems		
Personal Services	\$ 309,196	\$ 139,918
Fringe Benefits	81,107	37,518
Operating Expenses	98,535	19,664
Transfers/Chargebacks	0	0
Capital	4,000	4,000
Total	<u>\$ 492,838</u>	<u>\$ 201,100</u>
NK 2-31015 -- Kentucky Telelinking Network-KTLN		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	12,000	35,000
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 12,000</u>	<u>\$ 35,000</u>
NK 2-31020 -- Professional & Organizational Development Center		
Personal Services	\$ 126,959	\$ 372,972
Fringe Benefits	31,136	89,298
Operating Expenses	78,126	176,828
Transfers/Chargebacks	0	0
Capital	0	40,000
Total	<u>\$ 236,221</u>	<u>\$ 679,098</u>
NK 2-31110 -- Dean of Arts & Sciences		
Personal Services	\$ 1,487,666	\$ 1,606,436
Fringe Benefits	261,904	377,733
Operating Expenses	281,412	421,430
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 2,030,982</u>	<u>\$ 2,405,599</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-31120 -- Dean of College of Business		
Personal Services	\$ 525,536	\$ 629,545
Fringe Benefits	132,144	178,237
Operating Expenses	54,366	84,404
Transfers/Chargebacks	0	0
Capital	16,000	16,000
Total	<u>\$ 728,046</u>	<u>\$ 908,186</u>
NK 2-31125 -- College of Business Advising Center		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	10,703	10,807
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 10,703</u>	<u>\$ 10,807</u>
NK 2-31130 -- Dean of Chase College of Law		
Personal Services	\$ 850,593	\$ 896,918
Fringe Benefits	203,643	227,738
Operating Expenses	874,395	164,482
Transfers/Chargebacks	0	0
Capital	14,000	14,000
Total	<u>\$ 1,942,631</u>	<u>\$ 1,303,138</u>
NK 2-31140 -- Dean of Education & Human Services		
Personal Services	\$ 888,898	\$ 924,638
Fringe Benefits	211,042	222,601
Operating Expenses	77,535	126,862
Transfers/Chargebacks	0	0
Capital	3,200	3,200
Total	<u>\$ 1,180,675</u>	<u>\$ 1,277,301</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-31150 -- Office of the Vice Provost		
Personal Services	\$ 181,530	\$ 184,168
Fringe Benefits	43,005	45,912
Operating Expenses	32,477	30,595
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 257,012</u>	<u>\$ 260,675</u>
NK 2-31160 -- Grant County Program		
Personal Services	\$ 158,071	\$ 162,037
Fringe Benefits	41,875	46,803
Operating Expenses	54,436	55,001
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 254,382</u>	<u>\$ 263,841</u>
NK 2-31170 -- Associate Provost for Outreach/Dean of Grad. Studies		
Personal Services	\$ 172,395	\$ 183,429
Fringe Benefits	36,740	39,868
Operating Expenses	183,983	176,867
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 393,118</u>	<u>\$ 400,164</u>
NK 2-31200 -- Graduate Center-UK		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	378	383
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 378</u>	<u>\$ 383</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-31210 -- Graduate Programs-NKU		
Personal Services	\$ 360,906	\$ 461,044
Fringe Benefits	40,885	44,655
Operating Expenses	70,281	70,286
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 472,072</u>	<u>\$ 575,985</u>
NK 2-31230 -- Academic Advising Resource Center		
Personal Services	\$ 423,108	\$ 400,445
Fringe Benefits	109,021	112,296
Operating Expenses	14,816	14,839
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 546,945</u>	<u>\$ 527,580</u>
NK 2-31300 -- Research, Grants & Contracts		
Personal Services	\$ 133,270	\$ 130,467
Fringe Benefits	32,806	36,049
Operating Expenses	4,145	4,347
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 170,221</u>	<u>\$ 170,863</u>
NK 2-31305 -- Research, Grants & Contracts-Funding		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	283,500	283,500
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 283,500</u>	<u>\$ 283,500</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-31310 -- Covington Campus Administrative Services		
Personal Services	\$ 37,533	\$ 38,620
Fringe Benefits	9,697	10,935
Operating Expenses	2,649	2,653
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 49,879</u>	<u>\$ 52,208</u>
NK 2-31320 -- Curriculum Development		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	14,148	14,148
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 14,148</u>	<u>\$ 14,148</u>
NK 2-31322 -- SACS		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	105,000
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 105,000</u>
NK 2-31330 -- International Programs		
Personal Services	\$ 137,743	\$ 141,597
Fringe Benefits	36,139	39,098
Operating Expenses	12,602	12,689
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 186,484</u>	<u>\$ 193,384</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-31340 -- Honors Program		
Personal Services	\$ 255,547	\$ 342,782
Fringe Benefits	73,888	90,029
Operating Expenses	17,784	22,795
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 347,219</u>	<u>\$ 455,606</u>
NK 2-31350 -- Commencement		
Personal Services	\$ 4,000	\$ 4,000
Fringe Benefits	0	0
Operating Expenses	119,490	119,490
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 123,490</u>	<u>\$ 123,490</u>
NK 2-31355 -- Greaves Hall		
Personal Services	\$ 33,475	\$ 31,588
Fringe Benefits	9,425	10,165
Operating Expenses	11,804	12,804
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 54,704</u>	<u>\$ 54,557</u>
NK 2-31360 -- Art Gallery		
Personal Services	\$ 600	\$ 600
Fringe Benefits	0	0
Operating Expenses	4,166	4,166
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 4,766</u>	<u>\$ 4,766</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-31365 -- Anthropology Museum		
Personal Services	\$ 1,030	\$ 1,030
Fringe Benefits	0	0
Operating Expenses	3,342	3,342
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 4,372</u>	<u>\$ 4,372</u>
NK 2-31380 -- Theatre Productions		
Personal Services	\$ 2,145	\$ 2,145
Fringe Benefits	69	79
Operating Expenses	115,306	109,306
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 117,520</u>	<u>\$ 111,530</u>
NK 2-31385 -- Fine Arts Events		
Personal Services	\$ 35,052	\$ 61,075
Fringe Benefits	9,213	19,519
Operating Expenses	10,045	10,050
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 54,310</u>	<u>\$ 90,644</u>
NK 2-31390 -- Summer Dinner Theatre		
Personal Services	\$ 72,400	\$ 72,400
Fringe Benefits	4,115	4,272
Operating Expenses	111,965	101,965
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 188,480</u>	<u>\$ 178,637</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-31400 -- Information Technology-Customer Systems		
Personal Services	\$ 1,008,293	\$ 1,119,097
Fringe Benefits	256,871	310,622
Operating Expenses	175,791	204,136
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,440,955</u>	<u>\$ 1,633,855</u>
NK 2-31425 -- Information Technology-Central		
Personal Services	\$ 549,724	\$ 509,853
Fringe Benefits	90,715	105,765
Operating Expenses	86,807	58,913
Transfers/Chargebacks	0	0
Capital	47,603	36,625
Total	<u>\$ 774,849</u>	<u>\$ 711,156</u>
NK 2-31550 -- Central Control-Academic		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	775,800	639,919
Transfers/Chargebacks	0	0
Capital	355,857	355,857
Total	<u>\$ 1,131,657</u>	<u>\$ 995,776</u>
NK 2-35005 -- Dean of Students		
Personal Services	\$ 179,393	\$ 185,780
Fringe Benefits	45,800	45,350
Operating Expenses	19,430	19,439
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 244,623</u>	<u>\$ 250,569</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-35010 -- Student Services-Match		
Personal Services	\$ 31,000	\$ 31,000
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 31,000</u>	<u>\$ 31,000</u>
NK 2-35015 -- Student Financial Assistance		
Personal Services	\$ 436,010	\$ 457,277
Fringe Benefits	122,095	138,816
Operating Expenses	48,924	43,943
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 607,029</u>	<u>\$ 640,036</u>
NK 2-35020 -- Document Imaging		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	31,272	30,800
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 31,272</u>	<u>\$ 30,800</u>
NK 2-35100 -- Student Affairs General		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	28,257	28,257
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 28,257</u>	<u>\$ 28,257</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-35105 -- Student Incidental		
Personal Services	\$ 11,534	\$ 11,534
Fringe Benefits	1,250	753
Operating Expenses	10,904	11,499
Transfers/Chargebacks	0	0
Capital	3,966	3,966
Total	<u>\$ 27,654</u>	<u>\$ 27,752</u>
NK 2-35110 -- International Student Affairs		
Personal Services	\$ 177,371	\$ 182,632
Fringe Benefits	48,084	54,197
Operating Expenses	140,114	192,975
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 365,569</u>	<u>\$ 429,804</u>
NK 2-35112 -- Latino Student Affairs		
Personal Services	\$ 69,334	\$ 71,955
Fringe Benefits	19,177	21,695
Operating Expenses	23,382	21,669
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 111,893</u>	<u>\$ 115,319</u>
NK 2-35115 -- Vice President for Student Affairs Allocation		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	29,319	29,319
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 29,319</u>	<u>\$ 29,319</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-35190 -- Office of Enrollment Management		
Personal Services	\$ 229,100	\$ 220,158
Fringe Benefits	28,071	32,310
Operating Expenses	23,057	58,293
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 280,228</u>	<u>\$ 310,761</u>
NK 2-35191 -- Presidential Ambassadors		
Personal Services	\$ 4,180	\$ 4,180
Fringe Benefits	494	553
Operating Expenses	7,165	7,165
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 11,839</u>	<u>\$ 11,898</u>
NK 2-35195 -- Strategic Enrollment Grant Project		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	25,000	25,000
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 25,000</u>	<u>\$ 25,000</u>
NK 2-35200 -- New Student Orientation		
Personal Services	\$ 82,547	\$ 113,779
Fringe Benefits	20,188	23,482
Operating Expenses	202,264	163,129
Transfers/Chargebacks	0	0
Capital	3,000	1,000
Total	<u>\$ 307,999</u>	<u>\$ 301,390</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-35210 -- Admissions		
Personal Services	\$ 849,099	\$ 866,147
Fringe Benefits	240,343	267,198
Operating Expenses	264,728	264,775
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,354,170</u>	<u>\$ 1,398,120</u>
NK 2-35215 -- University Catalog		
Personal Services	\$ 4,500	\$ 4,500
Fringe Benefits	344	344
Operating Expenses	10,000	10,000
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 14,844</u>	<u>\$ 14,844</u>
NK 2-35216 -- Student Recruitment and Advertising		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	172,147	172,147
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 172,147</u>	<u>\$ 172,147</u>
NK 2-35220 -- Registrar		
Personal Services	\$ 497,130	\$ 548,556
Fringe Benefits	135,273	164,093
Operating Expenses	69,912	100,696
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 702,315</u>	<u>\$ 813,345</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
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
Total	<u>\$ 66,000</u>	<u>\$ 66,000</u>
NK 2-35250 -- African-American Student Affairs & Ethnic Services		
Personal Services	\$ 176,329	\$ 195,970
Fringe Benefits	40,072	44,890
Operating Expenses	64,961	60,970
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 281,362</u>	<u>\$ 301,830</u>
NK 2-35350 -- Career Development Center		
Personal Services	\$ 311,203	\$ 335,542
Fringe Benefits	80,431	90,392
Operating Expenses	114,437	114,451
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 506,071</u>	<u>\$ 540,385</u>
NK 2-35360 -- Health and Counseling Services		
Personal Services	\$ 280,952	\$ 332,538
Fringe Benefits	70,303	91,305
Operating Expenses	20,763	24,265
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 372,018</u>	<u>\$ 448,108</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-35365 -- Student Retention & Assessment		
Personal Services	\$ 235,437	\$ 246,327
Fringe Benefits	59,973	68,563
Operating Expenses	28,293	21,059
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 323,703</u>	<u>\$ 335,949</u>
NK 2-35370 -- Testing and Disability Services		
Personal Services	\$ 176,480	\$ 185,010
Fringe Benefits	39,434	45,117
Operating Expenses	26,353	24,458
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 242,267</u>	<u>\$ 254,585</u>
NK 2-35400 -- Student Life		
Personal Services	\$ 206,664	\$ 214,677
Fringe Benefits	50,659	57,504
Operating Expenses	14,948	12,460
Transfers/Chargebacks	0	0
Capital	2,780	2,780
Total	<u>\$ 275,051</u>	<u>\$ 287,421</u>
NK 2-35410 -- Student Government		
Personal Services	\$ 16,561	\$ 16,561
Fringe Benefits	0	0
Operating Expenses	33,868	23,368
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 50,429</u>	<u>\$ 39,929</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-35430 -- Activity Programs		
Personal Services	\$ 45,931	\$ 45,931
Fringe Benefits	0	0
Operating Expenses	63,069	69,069
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 109,000</u>	<u>\$ 115,000</u>
NK 2-35440 -- Student Bar Association		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	6,594	6,094
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 6,594</u>	<u>\$ 6,094</u>
NK 2-35450 -- Pep Band		
Personal Services	\$ 6,250	\$ 6,250
Fringe Benefits	0	0
Operating Expenses	6,880	6,880
Transfers/Chargebacks	0	0
Capital	3,500	3,500
Total	<u>\$ 16,630</u>	<u>\$ 16,630</u>
NK 2-35470 -- Norse Leadership Society		
Personal Services	\$ 9,628	\$ 9,628
Fringe Benefits	0	0
Operating Expenses	25,372	26,372
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 35,000</u>	<u>\$ 36,000</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-35480 -- Student Union		
Personal Services	\$ 0	\$ 85,786
Fringe Benefits	0	16,140
Operating Expenses	0	1,974
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 103,900</u>
NK 2-35485 -- University Center		
Personal Services	\$ 74,149	\$ 76,740
Fringe Benefits	21,745	24,435
Operating Expenses	16,804	16,817
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 112,698</u>	<u>\$ 117,992</u>
NK 2-35490 -- Student Organizations		
Personal Services	\$ 18,931	\$ 18,931
Fringe Benefits	0	0
Operating Expenses	38,069	40,569
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 57,000</u>	<u>\$ 59,500</u>
NK 2-35493 -- Student Organizations-University-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	<u>\$ 78,000</u>	<u>\$ 78,000</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-35495 -- Student Organization Collaboration Projects		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	15,000	15,000
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 15,000</u>	<u>\$ 15,000</u>
NK 2-35510 -- Northern Kentucky Cause		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	1,500
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 1,500</u>
NK 2-35520 -- Student Media Services		
Personal Services	\$ 56,845	\$ 58,078
Fringe Benefits	10,149	11,466
Operating Expenses	41,785	43,599
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 108,779</u>	<u>\$ 113,143</u>
NK 2-35525 -- Cameo/Licking River Review		
Personal Services	\$ 706	\$ 706
Fringe Benefits	0	0
Operating Expenses	4,254	2,794
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 4,960</u>	<u>\$ 3,500</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-35620 -- Freshfusion		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	10,000	10,000
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 10,000</u>	<u>\$ 10,000</u>
NK 2-35625 -- Homecoming		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	5,000	5,000
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 5,000</u>	<u>\$ 5,000</u>
NK 2-35630 -- S.T.A.R.		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	1,500
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 1,500</u>
NK 2-35635 -- Student Alumni Association		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	3,500	1,000
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 3,500</u>	<u>\$ 1,000</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-35637 -- Graduate Student Association		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	1,000	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,000</u>	<u>\$ 0</u>
NK 2-35642 -- International Student Union		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	1,000	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,000</u>	<u>\$ 0</u>
NK 2-35700 -- University Housing		
Personal Services	\$ 167,559	\$ 173,656
Fringe Benefits	40,866	46,367
Operating Expenses	10,701	10,713
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 219,126</u>	<u>\$ 230,736</u>
NK 2-35800 -- Central Control-Student		
Personal Services	\$ 0	\$ 170,800
Fringe Benefits	0	0
Operating Expenses	550,500	612,900
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 550,500</u>	<u>\$ 783,700</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-35850 -- Student Support Services-Match		
Personal Services	\$ 4,098	\$ 8,196
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 4,098</u>	<u>\$ 8,196</u>
NK 2-40000 -- Director of Intercollegiate Athletics		
Personal Services	\$ 428,620	\$ 430,775
Fringe Benefits	95,470	106,897
Operating Expenses	253,241	316,460
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 777,331</u>	<u>\$ 854,132</u>
NK 2-40005 -- Sports Information		
Personal Services	\$ 0	\$ 30,651
Fringe Benefits	0	10,017
Operating Expenses	0	13,616
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 54,284</u>
NK 2-40007 -- Athletic Development		
Personal Services	\$ 0	\$ 66,026
Fringe Benefits	0	25,607
Operating Expenses	0	13,642
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 105,275</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-40020 -- Athletic Training		
Personal Services	\$ 103,646	\$ 105,596
Fringe Benefits	28,718	32,180
Operating Expenses	4,500	4,500
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 136,864</u>	<u>\$ 142,276</u>
NK 2-40025 -- Baseball		
Personal Services	\$ 31,669	\$ 32,982
Fringe Benefits	8,508	9,198
Operating Expenses	43,844	43,846
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 84,021</u>	<u>\$ 86,026</u>
NK 2-40027 -- Men's Basketball		
Personal Services	\$ 123,855	\$ 127,517
Fringe Benefits	25,122	28,450
Operating Expenses	48,841	48,843
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 197,818</u>	<u>\$ 204,810</u>
NK 2-40029 -- Women's Softball		
Personal Services	\$ 31,570	\$ 32,756
Fringe Benefits	5,982	6,739
Operating Expenses	27,450	27,450
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 65,002</u>	<u>\$ 66,945</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-40031 -- Men's Golf		
Personal Services	\$ 4,588	\$ 7,466
Fringe Benefits	2,893	3,631
Operating Expenses	11,100	11,100
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 18,581</u>	<u>\$ 22,197</u>
NK 2-40033 -- Men's Tennis		
Personal Services	\$ 6,012	\$ 8,664
Fringe Benefits	2,988	3,687
Operating Expenses	10,900	10,900
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 19,900</u>	<u>\$ 23,251</u>
NK 2-40035 -- Men's Cross Country		
Personal Services	\$ 4,400	\$ 6,876
Fringe Benefits	2,869	3,542
Operating Expenses	9,500	9,500
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 16,769</u>	<u>\$ 19,918</u>
NK 2-40037 -- Men's Soccer		
Personal Services	\$ 24,625	\$ 26,092
Fringe Benefits	7,197	8,138
Operating Expenses	28,988	28,988
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 60,810</u>	<u>\$ 63,218</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-40039 -- Women's Basketball		
Personal Services	\$ 115,290	\$ 118,929
Fringe Benefits	24,467	27,813
Operating Expenses	48,841	48,843
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 188,598</u>	<u>\$ 195,585</u>
NK 2-40041 -- Women's Tennis		
Personal Services	\$ 6,012	\$ 8,664
Fringe Benefits	2,988	3,687
Operating Expenses	8,400	8,400
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 17,400</u>	<u>\$ 20,751</u>
NK 2-40043 -- Women's Cross Country		
Personal Services	\$ 4,400	\$ 6,876
Fringe Benefits	2,869	3,542
Operating Expenses	9,500	9,500
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 16,769</u>	<u>\$ 19,918</u>
NK 2-40045 -- Volleyball		
Personal Services	\$ 31,561	\$ 32,066
Fringe Benefits	5,855	6,507
Operating Expenses	25,574	25,578
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 62,990</u>	<u>\$ 64,151</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-40047 -- Women's Soccer		
Personal Services	\$ 26,846	\$ 27,798
Fringe Benefits	7,373	8,245
Operating Expenses	29,124	29,124
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 63,343</u>	<u>\$ 65,167</u>
NK 2-40048 -- Cheerleading		
Personal Services	\$ 4,015	\$ 4,000
Fringe Benefits	307	306
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 4,322</u>	<u>\$ 4,306</u>
NK 2-40049 -- Women's Intercollegiate Golf		
Personal Services	\$ 4,588	\$ 7,466
Fringe Benefits	2,893	3,631
Operating Expenses	11,091	11,091
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 18,572</u>	<u>\$ 22,188</u>
NK 2-40080 -- Athletic Projects		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	26,738	126,738
Transfers/Chargebacks	0	0
Capital	69,842	69,842
Total	<u>\$ 96,580</u>	<u>\$ 196,580</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-40200 -- Campus Recreation		
Personal Services	\$ 415,740	\$ 460,990
Fringe Benefits	70,868	96,094
Operating Expenses	49,537	61,446
Transfers/Chargebacks	0	0
Capital	3,000	3,000
Total	<u>\$ 539,145</u>	<u>\$ 621,530</u>
NK 2-48005 -- Board of Regents		
Personal Services	\$ 58,838	\$ 62,020
Fringe Benefits	0	0
Operating Expenses	8,069	8,220
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 66,907</u>	<u>\$ 70,240</u>
NK 2-48010 -- Office of the President		
Personal Services	\$ 688,067	\$ 645,770
Fringe Benefits	189,371	217,185
Operating Expenses	31,423	39,047
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 908,861</u>	<u>\$ 902,002</u>
NK 2-48018 -- ACE Fellow		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	12,087	12,425
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 12,087</u>	<u>\$ 12,425</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-48020 -- Vice President for Academic Affairs & Provost		
Personal Services	\$ 389,183	\$ 523,910
Fringe Benefits	69,860	79,730
Operating Expenses	159,905	160,010
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 618,948</u>	<u>\$ 763,650</u>
NK 2-48025 -- Vice President for Student Affairs		
Personal Services	\$ 284,962	\$ 298,368
Fringe Benefits	52,127	57,388
Operating Expenses	76,003	76,014
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 413,092</u>	<u>\$ 431,770</u>
NK 2-48030 -- Vice President for Administration & Finance		
Personal Services	\$ 367,387	\$ 427,471
Fringe Benefits	54,296	61,275
Operating Expenses	168,795	188,807
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 590,478</u>	<u>\$ 677,553</u>
NK 2-48040 -- Associate Provost for Student Success		
Personal Services	\$ 164,389	\$ 215,184
Fringe Benefits	31,666	46,311
Operating Expenses	12,422	27,521
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 208,477</u>	<u>\$ 289,016</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-48042 -- Black Faculty & Staff Association		
Personal Services	\$ 600	\$ 600
Fringe Benefits	0	0
Operating Expenses	4,020	5,020
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 4,620</u>	<u>\$ 5,620</u>
NK 2-48050 -- Vice President for University Advancement		
Personal Services	\$ 306,945	\$ 440,455
Fringe Benefits	109,904	92,966
Operating Expenses	176,723	93,482
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 593,572</u>	<u>\$ 626,903</u>
NK 2-48100 -- Financial and Operations Audit		
Personal Services	\$ 130,583	\$ 131,796
Fringe Benefits	15,080	28,517
Operating Expenses	9,938	4,942
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 155,601</u>	<u>\$ 165,255</u>
NK 2-48130 -- Legal Services-Institutional Expense		
Personal Services	\$ 78,000	\$ 88,000
Fringe Benefits	0	0
Operating Expenses	11,000	12,500
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 89,000</u>	<u>\$ 100,500</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-48135 -- Legal Services		
Personal Services	\$ 190,942	\$ 227,458
Fringe Benefits	36,751	41,915
Operating Expenses	19,484	19,769
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 247,177</u>	<u>\$ 289,142</u>
NK 2-48140 -- Risk Management		
Personal Services	\$ 11,315	\$ 11,315
Fringe Benefits	0	0
Operating Expenses	4,726	4,726
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 16,041</u>	<u>\$ 16,041</u>
NK 2-48150 -- Vice President for Planning, Policy & Budget		
Personal Services	\$ 430,226	\$ 608,083
Fringe Benefits	64,948	126,262
Operating Expenses	39,954	46,283
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 535,128</u>	<u>\$ 780,628</u>
NK 2-48165 -- Curriculum, Accreditation & Assessment		
Personal Services	\$ 129,854	\$ 140,209
Fringe Benefits	31,679	35,970
Operating Expenses	17,944	18,044
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 179,477</u>	<u>\$ 194,223</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-48170 -- Institutional Research		
Personal Services	\$ 240,490	\$ 228,166
Fringe Benefits	52,215	54,059
Operating Expenses	15,206	15,307
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 307,911</u>	<u>\$ 297,532</u>
NK 2-49010 -- Director of Campus Planning		
Personal Services	\$ 106,044	\$ 139,171
Fringe Benefits	23,830	36,935
Operating Expenses	4,961	4,962
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 134,835</u>	<u>\$ 181,068</u>
NK 2-49020 -- Architecture & Construction		
Personal Services	\$ 140,436	\$ 335,460
Fringe Benefits	33,798	78,555
Operating Expenses	7,566	31,575
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 181,800</u>	<u>\$ 445,590</u>
NK 2-51002 -- Information Technology-Network Systems		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	647,968	605,701
Transfers/Chargebacks	0	0
Capital	105,299	105,299
Total	<u>\$ 753,267</u>	<u>\$ 711,000</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-51005 -- Information Technology-Planning & Development		
Personal Services	\$ 1,385,953	\$ 1,408,712
Fringe Benefits	323,412	360,511
Operating Expenses	10,512	22,136
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,719,877</u>	<u>\$ 1,791,359</u>
NK 2-51011 -- SAP Maintenance		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	113,569	300,000
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 113,569</u>	<u>\$ 300,000</u>
NK 2-51035 -- Administrative Equipment Replacement Fund		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	200,000	200,000
Total	<u>\$ 200,000</u>	<u>\$ 200,000</u>
NK 2-51110 -- Telecommunications Service		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	21,785	35,254
Transfers/Chargebacks	0	0
Capital	5,250	5,250
Total	<u>\$ 27,035</u>	<u>\$ 40,504</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-51200 -- Special Projects		
Personal Services	\$ 1,148,986	\$ 1,172,247
Fringe Benefits	300,723	314,132
Operating Expenses	275,921	813,620
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,725,630</u>	<u>\$ 2,299,999</u>
NK 2-51507 -- Human Resources/Payroll-Taxes		
Personal Services	\$ 112,844	\$ 116,096
Fringe Benefits	29,715	33,502
Operating Expenses	9,520	9,525
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 152,079</u>	<u>\$ 159,123</u>
NK 2-51510 -- Comptroller's Office		
Personal Services	\$ 520,035	\$ 587,695
Fringe Benefits	114,459	141,691
Operating Expenses	15,028	15,048
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 649,522</u>	<u>\$ 744,434</u>
NK 2-51515 -- Accounts Payable		
Personal Services	\$ 89,260	\$ 91,920
Fringe Benefits	26,313	29,522
Operating Expenses	14,764	14,767
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 130,337</u>	<u>\$ 136,209</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-51520 -- Bursar Operations		
Personal Services	\$ 361,733	\$ 354,598
Fringe Benefits	96,490	100,961
Operating Expenses	75,260	74,380
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 533,483</u>	<u>\$ 529,939</u>
NK 2-51530 -- Purchasing		
Personal Services	\$ 269,298	\$ 272,163
Fringe Benefits	69,911	78,400
Operating Expenses	14,151	14,257
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 353,360</u>	<u>\$ 364,820</u>
NK 2-51540 -- Business Services		
Personal Services	\$ 111,017	\$ 115,331
Fringe Benefits	24,501	27,717
Operating Expenses	10,114	12,418
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 145,632</u>	<u>\$ 155,466</u>
NK 2-51542 -- Bank of Kentucky Center		
Personal Services	\$ 0	\$ 214,875
Fringe Benefits	0	0
Operating Expenses	0	85,125
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 300,000</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-51545 -- Copying Machines		
Personal Services	\$ 4,500	\$ 4,500
Fringe Benefits	0	0
Operating Expenses	16,300	33,802
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 20,800</u>	<u>\$ 38,302</u>
NK 2-51550 -- Conference Management		
Personal Services	\$ 34,505	\$ 35,467
Fringe Benefits	9,230	10,389
Operating Expenses	4,129	1,471
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 47,864</u>	<u>\$ 47,327</u>
NK 2-51555 -- Printing Services		
Personal Services	\$ 389,200	\$ 401,438
Fringe Benefits	103,343	116,610
Operating Expenses	18,371	18,380
Transfers/Chargebacks	0	0
Capital	15,000	15,000
Total	<u>\$ 525,914</u>	<u>\$ 551,428</u>
NK 2-51560 -- Copy Center		
Personal Services	\$ 74,035	\$ 72,708
Fringe Benefits	21,331	23,419
Operating Expenses	(23,963)	(23,963)
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 71,403</u>	<u>\$ 72,164</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-51575 -- Mail/Distribution Services		
Personal Services	\$ 170,817	\$ 169,429
Fringe Benefits	48,561	53,357
Operating Expenses	5,452	5,464
Transfers/Chargebacks	0	0
Capital	13,231	13,231
Total	<u>\$ 238,061</u>	<u>\$ 241,481</u>
NK 2-51580 -- All Card Administration		
Personal Services	\$ 115,317	\$ 120,368
Fringe Benefits	27,505	31,282
Operating Expenses	41,397	41,594
Transfers/Chargebacks	0	0
Capital	3,000	3,000
Total	<u>\$ 187,219</u>	<u>\$ 196,244</u>
NK 2-53005 -- Director of Human Resources		
Personal Services	\$ 479,684	\$ 472,256
Fringe Benefits	79,045	115,195
Operating Expenses	37,952	38,356
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 596,681</u>	<u>\$ 625,807</u>
NK 2-53007 -- Retiree Luncheon		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	17,700	1,200
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 17,700</u>	<u>\$ 1,200</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-53008 -- Staff Appreciation		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	1,200	16,500
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,200</u>	<u>\$ 16,500</u>
NK 2-53010 -- University Wellness		
Personal Services	\$ 360	\$ 48,396
Fringe Benefits	0	12,726
Operating Expenses	9,500	9,500
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 9,860</u>	<u>\$ 70,622</u>
NK 2-53505 -- Director of Public Safety		
Personal Services	\$ 899,766	\$ 974,885
Fringe Benefits	301,269	357,952
Operating Expenses	57,638	127,858
Transfers/Chargebacks	0	0
Capital	18,438	65,664
Total	<u>\$ 1,277,111</u>	<u>\$ 1,526,359</u>
NK 2-53520 -- Environmental Safety		
Personal Services	\$ 202,173	\$ 144,794
Fringe Benefits	23,710	12,219
Operating Expenses	114,340	74,742
Transfers/Chargebacks	0	0
Capital	500	500
Total	<u>\$ 340,723</u>	<u>\$ 232,255</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-57005 -- University Development		
Personal Services	\$ 316,897	\$ 357,116
Fringe Benefits	69,600	86,954
Operating Expenses	82,565	82,874
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 469,062</u>	<u>\$ 526,944</u>
NK 2-57007 -- College-Affiliated Development		
Personal Services	\$ 120,081	\$ 253,756
Fringe Benefits	24,145	51,112
Operating Expenses	30,000	38,000
Transfers/Chargebacks	0	0
Capital	0	5,000
Total	<u>\$ 174,226</u>	<u>\$ 347,868</u>
NK 2-57010 -- Development Relations		
Personal Services	\$ 37,305	\$ 40,149
Fringe Benefits	9,953	11,498
Operating Expenses	932	932
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 48,190</u>	<u>\$ 52,579</u>
NK 2-57025 -- Integrated Marketing Plan		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	500,000	500,000
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 500,000</u>	<u>\$ 500,000</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-57030 -- Comprehensive Campaign Fund		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	45,477	45,477
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 45,477</u>	<u>\$ 45,477</u>
NK 2-57090 -- University Communications		
Personal Services	\$ 457,722	\$ 530,155
Fringe Benefits	110,050	139,034
Operating Expenses	44,992	45,008
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 612,764</u>	<u>\$ 714,197</u>
NK 2-57100 -- Alumni Affairs		
Personal Services	\$ 180,363	\$ 200,642
Fringe Benefits	41,764	50,940
Operating Expenses	146,222	140,810
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 368,349</u>	<u>\$ 392,392</u>
NK 2-57110 -- Government & Community Relations		
Personal Services	\$ 157,427	\$ 259,297
Fringe Benefits	34,105	50,418
Operating Expenses	28,483	39,243
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 220,015</u>	<u>\$ 348,958</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-57155 -- Advancement Services		
Personal Services	\$ 209,330	\$ 245,572
Fringe Benefits	52,916	69,706
Operating Expenses	24,550	25,070
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 286,796</u>	<u>\$ 340,348</u>
NK 2-61005 -- Staff Development		
Personal Services	\$ 397,080	\$ 404,000
Fringe Benefits	205,594	206,560
Operating Expenses	49,680	54,680
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 652,354</u>	<u>\$ 665,240</u>
NK 2-61008 -- Staff Benefits		
Personal Services	\$ 501,448	\$ 296,285
Fringe Benefits	14,183	15,514
Operating Expenses	39,000	39,000
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 554,631</u>	<u>\$ 350,799</u>
NK 2-61010 -- General Institutional Expenses		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	265,480	197,042
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 265,480</u>	<u>\$ 197,042</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-61100 -- Staff Congress		
Personal Services	\$ 11,373	\$ 11,973
Fringe Benefits	3,974	4,487
Operating Expenses	2,016	2,016
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 17,363</u>	<u>\$ 18,476</u>
NK 2-61110 -- Faculty Senate		
Personal Services	\$ 11,373	\$ 11,973
Fringe Benefits	3,974	4,487
Operating Expenses	2,857	2,956
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 18,204</u>	<u>\$ 19,416</u>
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
Total	<u>\$ 110,000</u>	<u>\$ 110,000</u>
NK 2-61300 -- Central Allocation Reserve		
Personal Services	\$ 183,212	\$ 300,712
Fringe Benefits	(185,362)	(185,362)
Operating Expenses	1,076,571	440,626
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,074,421</u>	<u>\$ 555,976</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
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	<u>\$ 25,000</u>	<u>\$ 25,000</u>
NK 2-61320 -- Institutional Memberships		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	51,200	56,500
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 51,200</u>	<u>\$ 56,500</u>
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	<u>\$ 18,395</u>	<u>\$ 18,395</u>
NK 2-65005 -- Assistant Vice President for Facilities Management		
Personal Services	\$ 131,589	\$ 137,166
Fringe Benefits	31,724	34,047
Operating Expenses	4,812	8,816
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 168,125</u>	<u>\$ 180,029</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-67005 -- Physical Plant-Administration		
Personal Services	\$ 283,816	\$ 324,485
Fringe Benefits	70,597	90,011
Operating Expenses	37,295	52,451
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 391,708</u>	<u>\$ 466,947</u>
NK 2-67010 -- Physical Plant-Automotive Shop		
Personal Services	\$ 161,789	\$ 178,327
Fringe Benefits	39,994	46,652
Operating Expenses	29,264	20,768
Transfers/Chargebacks	0	0
Capital	31,000	120,792
Total	<u>\$ 262,047</u>	<u>\$ 366,539</u>
NK 2-67020 -- Physical Plant-Carpenter Shop		
Personal Services	\$ 464,390	\$ 504,694
Fringe Benefits	120,638	140,102
Operating Expenses	30,094	30,192
Transfers/Chargebacks	0	0
Capital	500	500
Total	<u>\$ 615,622</u>	<u>\$ 675,488</u>
NK 2-67030 -- Physical Plant-Power Plant		
Personal Services	\$ 378,592	\$ 277,534
Fringe Benefits	61,282	58,464
Operating Expenses	7,566	7,766
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 447,440</u>	<u>\$ 343,764</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-67040 -- Physical Plant-General & Other Expenses		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	25,474	76,474
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 25,474</u>	<u>\$ 76,474</u>
NK 2-67050 -- Physical Plant-Plumbing & Sheet Metal		
Personal Services	\$ 181,461	\$ 199,248
Fringe Benefits	48,636	56,763
Operating Expenses	110,466	115,206
Transfers/Chargebacks	0	0
Capital	500	500
Total	<u>\$ 341,063</u>	<u>\$ 371,717</u>
NK 2-67060 -- Physical Plant-Locksmith		
Personal Services	\$ 60,976	\$ 66,914
Fringe Benefits	18,024	20,911
Operating Expenses	16,494	16,496
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 95,494</u>	<u>\$ 104,321</u>
NK 2-67070 -- Physical Plant-Mechanical Shop/Covington Campus		
Personal Services	\$ 41,910	\$ 47,840
Fringe Benefits	10,588	12,693
Operating Expenses	8,759	8,761
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 61,257</u>	<u>\$ 69,294</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-67080 -- Physical Plant-Electric Shop		
Personal Services	\$ 240,786	\$ 297,894
Fringe Benefits	65,755	87,107
Operating Expenses	55,189	55,193
Transfers/Chargebacks	0	0
Capital	1,000	1,000
Total	<u>\$ 362,730</u>	<u>\$ 441,194</u>
NK 2-67090 -- Physical Plant-Heating, Ventilating & A/C		
Personal Services	\$ 442,798	\$ 458,455
Fringe Benefits	117,918	133,365
Operating Expenses	111,294	111,296
Transfers/Chargebacks	0	0
Capital	750	750
Total	<u>\$ 672,760</u>	<u>\$ 703,866</u>
NK 2-67095 -- Physical Plant-Energy Management System		
Personal Services	\$ 0	\$ 242,761
Fringe Benefits	0	26,043
Operating Expenses	0	44,600
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 313,404</u>
NK 2-67100 -- Physical Plant-Maintenance of Roads & Grounds		
Personal Services	\$ 376,712	\$ 410,083
Fringe Benefits	119,037	137,019
Operating Expenses	53,095	53,099
Transfers/Chargebacks	0	0
Capital	2,000	2,000
Total	<u>\$ 550,844</u>	<u>\$ 602,201</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-67110 -- Physical Plant-Landscaping		
Personal Services	\$ 206,827	\$ 227,838
Fringe Benefits	61,558	71,405
Operating Expenses	29,788	29,887
Transfers/Chargebacks	0	0
Capital	1,300	1,300
Total	<u>\$ 299,473</u>	<u>\$ 330,430</u>
NK 2-67200 -- Physical Plant-Custodial Serv./Main Campus		
Personal Services	\$ 1,202,402	\$ 1,253,390
Fringe Benefits	413,515	471,356
Operating Expenses	207,592	199,425
Transfers/Chargebacks	0	0
Capital	500	500
Total	<u>\$ 1,824,009</u>	<u>\$ 1,924,671</u>
NK 2-67210 -- Physical Plant-Custodial Serv./University College		
Personal Services	\$ 42,143	\$ 46,899
Fringe Benefits	15,424	17,795
Operating Expenses	4,190	4,240
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 61,757</u>	<u>\$ 68,934</u>
NK 2-67220 -- Physical Plant-Custodial Serv./Laborers		
Personal Services	\$ 201,472	\$ 219,022
Fringe Benefits	66,233	76,069
Operating Expenses	7,901	5,251
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 275,606</u>	<u>\$ 300,342</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-67230 -- Physical Plant-Custodial Serv./Housekeeping		
Personal Services	\$ 140,358	\$ 143,939
Fringe Benefits	43,131	48,316
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 183,489</u>	<u>\$ 192,255</u>
NK 2-67300 -- Central Warehouse		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	500	500
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 500</u>	<u>\$ 500</u>
NK 2-67400 -- Physical Plant-Deferred Maintenance		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	292,500	694,600
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 292,500</u>	<u>\$ 694,600</u>
NK 2-67500 -- Physical Plant-Utilities		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	3,799,077	4,692,027
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 3,799,077</u>	<u>\$ 4,692,027</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-67600 -- Property/Rental Management		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	30,000	30,000
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 30,000</u>	<u>\$ 30,000</u>
NK 2-67700 -- Facilities and Motor Vehicle Insurance		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	377,000	377,000
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 377,000</u>	<u>\$ 377,000</u>
NK 2-67900 -- Central Control - O&M of Plant		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	722,891	371,590
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 722,891</u>	<u>\$ 371,590</u>
NK 2-68905 -- Operation of Plant Match		
Personal Services	\$ 5,090	\$ 5,090
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 5,090</u>	<u>\$ 5,090</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-71120 -- Blacktop Projects		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	80,000	80,000
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 80,000</u>	<u>\$ 80,000</u>
NK 2-75/77 -- Student Financial Assistance-Scholarships & Awards		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	10,696,029	8,129,277
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 10,696,029</u>	<u>\$ 8,129,277</u>
NK 2-78XXX -- Athletics-Scholarships & Awards		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	1,118,097	1,212,418
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,118,097</u>	<u>\$ 1,212,418</u>
NK 2-79906 -- Student Support Tuition Match		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	19,605	19,605
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 19,605</u>	<u>\$ 19,605</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-91550 -- Debt Service-Principal & Interest		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	4,731,700	4,885,000
Capital	0	0
Total	<u>\$ 4,731,700</u>	<u>\$ 4,885,000</u>
NK 2-91555 -- Debt Service-Parking Garage-Principal & Interest		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	272,600	262,200
Capital	0	0
Total	<u>\$ 272,600</u>	<u>\$ 262,200</u>
NK 2-91556 -- Debt Service-Parking Deck-Principal & Interest		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	690,000	687,000
Capital	0	0
Total	<u>\$ 690,000</u>	<u>\$ 687,000</u>
NK 2-91557 -- Debt Service-Parking Garage-BOK		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	225,000
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 225,000</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-91600 -- Perkins Loan-Institutional Match		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	20,000	20,000
Capital	0	0
Total	<u>\$ 20,000</u>	<u>\$ 20,000</u>
NK 2-91610 -- Education Support Loan Transfer		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	10,000	10,000
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 10,000</u>	<u>\$ 10,000</u>
NK 2-92013 -- Student Union Building		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	2,802,700
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 2,802,700</u>
NK 2-92018 -- Digital Telecommunication System		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	275,900	275,900
Capital	0	0
Total	<u>\$ 275,900</u>	<u>\$ 275,900</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-92107 -- Land Acquisition FY 00-02		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	200,000	200,000
Capital	0	0
Total	<u>\$ 200,000</u>	<u>\$ 200,000</u>
NK 2-92699 -- Student Union		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	2,325,900	759,100
Capital	0	0
Total	<u>\$ 2,325,900</u>	<u>\$ 759,100</u>
NK 2-92999 -- Parking Improvements Reserve		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	27,188	27,188
Capital	0	0
Total	<u>\$ 27,188</u>	<u>\$ 27,188</u>
NK 2-93107 -- Land Acquisition FY 00-02 Lease Payments		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	400,000	400,000
Capital	0	0
Total	<u>\$ 400,000</u>	<u>\$ 400,000</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-93621 -- Nunn Hall Lobby/Stairs Renovation		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	100,000
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 100,000</u>
NK 2-93701 -- CPE Facilities Audit		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	123,428
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 123,428</u>
NK 2-93702 -- Master Plan Update		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	250,000
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 250,000</u>
NK 2-93703 -- Albright HVAC		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	190,000
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 190,000</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 2-93704 -- Electrical Switchgear		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	300,000
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 300,000</u>
NK 2-93705 -- FH Ductwork		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	55,000
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 55,000</u>
NK 2-93908 -- Parking Lot-Terraced		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	16,935	16,935
Capital	0	0
Total	<u>\$ 16,935</u>	<u>\$ 16,935</u>
NK 2-94000 -- Aux/E&G Nonmnf Trans		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	(284,430)
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ (284,430)</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 3-00070 -- Urban Learning Center		
Personal Services	\$ 12,000	\$ 0
Fringe Benefits	918	0
Operating Expenses	27,082	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 40,000</u>	<u>\$ 0</u>
NK 3-00200 -- Athletic Facilities		
Personal Services	\$ 1,661	\$ 1,661
Fringe Benefits	135	138
Operating Expenses	4	1
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,800</u>	<u>\$ 1,800</u>
NK 3-00210 -- Athletic Concessions		
Personal Services	\$ 600	\$ 600
Fringe Benefits	46	46
Operating Expenses	7,354	7,354
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 8,000</u>	<u>\$ 8,000</u>
NK 3-00215 -- Athletic Advertising		
Personal Services	\$ 62,014	\$ 55,437
Fringe Benefits	84	84
Operating Expenses	2,902	6,517
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 65,000</u>	<u>\$ 62,038</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 3-00220 -- Athletic Sponsorship		
Personal Services	\$ 0	\$ 2,962
Fringe Benefits	0	0
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 2,962</u>
NK 3-10010 -- Elderhostel Program		
Personal Services	\$ 14,700	\$ 14,700
Fringe Benefits	665	665
Operating Expenses	91,172	108,705
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 106,537</u>	<u>\$ 124,070</u>
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	<u>\$ 60,000</u>	<u>\$ 60,000</u>
NK 3-10020 -- Training and Development		
Personal Services	\$ 5,000	\$ 5,000
Fringe Benefits	659	752
Operating Expenses	6,341	6,248
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 12,000</u>	<u>\$ 12,000</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 3-10025 -- METS		
Personal Services	\$ 800,000	\$ 776,514
Fringe Benefits	140,000	163,484
Operating Expenses	1,239,500	1,356,502
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 2,179,500</u>	<u>\$ 2,296,500</u>
NK 3-10055 -- Institute for Public Leadership and Public Affairs		
Personal Services	\$ 0	\$ 119,645
Fringe Benefits	0	30,356
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 0</u>	<u>\$ 150,001</u>
NK 3-10085 -- Center for Applied Ecology		
Personal Services	\$ 387,620	\$ 360,017
Fringe Benefits	86,281	78,991
Operating Expenses	145,099	179,992
Transfers/Chargebacks	0	0
Capital	6,000	6,000
Total	<u>\$ 625,000</u>	<u>\$ 625,000</u>
NK 3-10222 -- Summer Camp-Softball		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	500	500
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 500</u>	<u>\$ 500</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 3-10224 -- Summer Camp-Baseball		
Personal Services	\$ 5,625	\$ 5,625
Fringe Benefits	441	497
Operating Expenses	5,934	5,878
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 12,000</u>	<u>\$ 12,000</u>
NK 3-10226 -- Summer Camp-Basketball-Boys		
Personal Services	\$ 24,270	\$ 24,270
Fringe Benefits	1,810	2,061
Operating Expenses	73,920	73,669
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 100,000</u>	<u>\$ 100,000</u>
NK 3-10228 -- Summer Camp-Basketball-Girls		
Personal Services	\$ 15,300	\$ 15,300
Fringe Benefits	970	1,091
Operating Expenses	38,730	38,609
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 55,000</u>	<u>\$ 55,000</u>
NK 3-10230 -- Summer Camp-Soccer-Boys		
Personal Services	\$ 100	\$ 100
Fringe Benefits	13	15
Operating Expenses	387	385
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 500</u>	<u>\$ 500</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 3-10231 -- Summer Camp-Soccer-Girls		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	2,500	2,500
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 2,500</u>	<u>\$ 2,500</u>
NK 3-10236 -- Summer Camp-Volleyball		
Personal Services	\$ 2,600	\$ 2,600
Fringe Benefits	141	151
Operating Expenses	32,259	32,249
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 35,000</u>	<u>\$ 35,000</u>
NK 3-11000 -- University Radio Station-WNKU		
Personal Services	\$ 280,861	\$ 284,852
Fringe Benefits	70,570	81,068
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 351,431</u>	<u>\$ 365,920</u>
NK 3-11100 -- Summer Enrichment		
Personal Services	\$ 10,618	\$ 10,618
Fringe Benefits	783	788
Operating Expenses	8,599	8,594
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 20,000</u>	<u>\$ 20,000</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 3-11110 -- Music Preparatory		
Personal Services	\$ 103,720	\$ 103,720
Fringe Benefits	7,935	7,592
Operating Expenses	13,345	18,688
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 125,000</u>	<u>\$ 130,000</u>
NK 3-11115 -- Music-Applied Lessons		
Personal Services	\$ 95,865	\$ 97,538
Fringe Benefits	7,334	7,462
Operating Expenses	1	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 103,200</u>	<u>\$ 105,000</u>
NK 3-11120 -- In Service Education		
Personal Services	\$ 962	\$ 962
Fringe Benefits	38	38
Operating Expenses	0	0
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 1,000</u>	<u>\$ 1,000</u>
NK 3-15110 -- Bookstore Contract		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	156,126	168,040
Transfers/Chargebacks	0	37,085
Capital	0	0
Total	<u>\$ 156,126</u>	<u>\$ 205,125</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 3-15200 -- Residential Village-Convenience Store		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	3,408	3,869
Transfers/Chargebacks	14,800	(3,869)
Capital	0	0
Total	<u>\$ 18,208</u>	<u>\$ 0</u>
NK 3-15220 -- Residence Halls		
Personal Services	\$ 118,489	\$ 132,824
Fringe Benefits	19,939	23,458
Operating Expenses	486,583	588,888
Transfers/Chargebacks	331,800	325,300
Capital	2,948	2,948
Total	<u>\$ 959,759</u>	<u>\$ 1,073,418</u>
NK 3-15240 -- Residential Village		
Personal Services	\$ 154,732	\$ 158,734
Fringe Benefits	43,997	49,410
Operating Expenses	632,331	822,827
Transfers/Chargebacks	1,352,200	1,350,000
Capital	59,740	59,740
Total	<u>\$ 2,243,000</u>	<u>\$ 2,440,711</u>
NK 3-15250 -- University Suites (Residential Village II)		
Personal Services	\$ 72,336	\$ 80,894
Fringe Benefits	17,278	19,402
Operating Expenses	458,287	492,854
Transfers/Chargebacks	1,039,500	1,039,800
Capital	2,498	2,498
Total	<u>\$ 1,589,899</u>	<u>\$ 1,635,448</u>



FY 2006-2007 Proposed Expenditure Budget Detail by Account

	<u>FY 2005/06</u> <u>Original Budget</u>	<u>FY 2006/07</u> <u>Proposed Budget</u>
NK 3-15260 -- Residential Village-Cafeteria		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	168,126	157,231
Transfers/Chargebacks	119,300	137,769
Capital	0	0
Total	<u>\$ 287,426</u>	<u>\$ 295,000</u>
NK 3-15350 -- University Center Cafeteria		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	114,464	114,464
Transfers/Chargebacks	0	0
Capital	85,536	85,536
Total	<u>\$ 200,000</u>	<u>\$ 200,000</u>
NK 3-15400 -- Early Childhood Center		
Personal Services	\$ 137,913	\$ 155,225
Fringe Benefits	36,091	49,775
Operating Expenses	98,221	67,225
Transfers/Chargebacks	0	0
Capital	0	0
Total	<u>\$ 272,225</u>	<u>\$ 272,225</u>
NK 3-15500 -- Auxiliary Services-Vending Operations		
Personal Services	\$ 0	\$ 0
Fringe Benefits	0	0
Operating Expenses	7,650	7,650
Transfers/Chargebacks	0	247,350
Capital	0	0
Total	<u>\$ 7,650</u>	<u>\$ 255,000</u>