



GRIFFIN
NORTHERN KENTUCKY UNIVERSITY
ANNUAL BUDGET
2022-23



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Presidential Recommendation

That the Board of Regents approve the following resolution establishing and approving the Fiscal Year 2022-23 Annual Unrestricted Operating Budget for Northern Kentucky University.

Recommendation relating to Fiscal Year 2022-23 Budget, Northern Kentucky University, Board of Regents, June 15, 2022:

Be it resolved that, upon due consideration of the recommendation of the President, the Annual Unrestricted Operating Budget for Northern Kentucky University is hereby established and approved in an amount totaling \$271,500,000 for the fiscal year beginning July 1, 2022, and ending June 30, 2023. This authorization is an increase of \$7,000,000 (2.6%) over the FY22 authorization of \$264,500,000.

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 that alters the Annual Unrestricted Operating Budget authorization of \$271,500,000 shall be submitted to this Board for approval at its next regular meeting.

In the event that unrestricted sources of funds are not sufficient to equal projected unrestricted expenditures, the President shall take appropriate measures to reduce budgeted expenditure authorizations by amounts sufficient to insure that unrestricted expenditures do not exceed authorized unrestricted sources of funds.

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.

Budget Context

The FY2022-23 Annual Budget is the outcome of a collaborative process guided by the University's Success by Design Strategic Framework.

NKU MISSION -- *why we exist... our purpose*

Northern Kentucky University delivers innovative, student-centered education and engages in impactful scholarly and creative endeavors, all of which empower our graduates to have fulfilling careers and meaningful lives, while contributing to the economic, civic, and social vitality of the region.

NKU VISION -- *what we aspire to be*

NKU will be nationally recognized for being a student-ready, regionally engaged university that empowers diverse learners for economic and social mobility.

NKU VALUES -- *what we stand for*

Excellence	Integrity	Belonging	Innovation	Collegiality
We will promote a culture that fosters and celebrates excellence in all that we do.	We will engage in honest, fair, and ethical behavior, with integrity at the heart of every decision and action.	We will foster a community of belonging by embracing equity, diversity, and inclusiveness.	We will approach our work — how we teach, engage, and serve — with creativity and innovation.	We will maintain a climate of collegiality built on respect and characterized by open communication and shared responsibility.

Every stakeholder at NKU will actively connect their work to student success through student-readiness and regional engagement.

NKU STUDENT SUCCESS PILLARS AND STRATEGIC GOALS

PILLARS: provide Strategic direction and intent	ACCESS	COMPLETION	CAREER & COMMUNITY ENGAGEMENT
STRATEGIC GOALS: broad, primary outcomes	NKU will expand programs, services, and delivery options to increase access and become a preferred destination for learners across the Commonwealth of Kentucky, the nation, and the world.	NKU will align the institution so more learners, particularly first-generation, post-traditional, low-income, and underrepresented individuals, earn highly valued degrees, certificates and credentials.	NKU will increase its contributions to the economic, social, and civic prosperity of the region through talent development, research and innovation, and the stewardship of place.

Enrollment

NKU served over 15,000 students in fall 2021. This represents a -1.3% decline from fall 2020. With the rapid growth of the Accelerated Online program offerings, NKU experienced its largest fall enrollment in the history of the institution. The expansion of the Accelerated Online offerings at the graduate level resulted in the growth of graduate student enrollments by more than 2,635 students or 174% since fall 2016. Overall enrollment is comprised of different types of student populations. The expansion of the Accelerated Online offerings at the graduate level resulted in the growth of graduate student enrollments by more than 3,128 students or 212.5% since fall 2017. Overall enrollment is comprised of different types of student populations. The largest proportion of enrollments is with the undergraduate students. This population has declined by -12.6% between fall 2017 and fall 2021. Undergraduate enrollments have declined by -8.9% since fall 2019. These declines have blunted many of the enrollment gains made with graduate students. The table below displays a recent five-year enrollment trend by level:

Student Level	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
Undergraduate	12,572	12,158	12,058	11,672	10,988
Graduate	1,472	2,210	3,227	4,147	4,600
Law	444	427	402	393	406
Total Enrollment	14,488	14,795	15,687	16,212	15,994

Source: Institutional Research

Sources of Funds

The university's annual budget contains projected revenues and planned expenditures for all university funding sources with the exception of state-funded capital projects, the NKU Research Foundation (affiliated corporation), and the NKU Foundation (unaffiliated corporation). From a central budgeting perspective, expenditures from each of these sources of revenue are budgeted through a separate process. However, the university takes an all-funds approach to expenditure budgets at the unit level. Each vice president allocates funds amongst units in their area considering all sources of revenue available to a unit.

Total Public Funds (Tuition and Fees Plus State Appropriation – Regular)

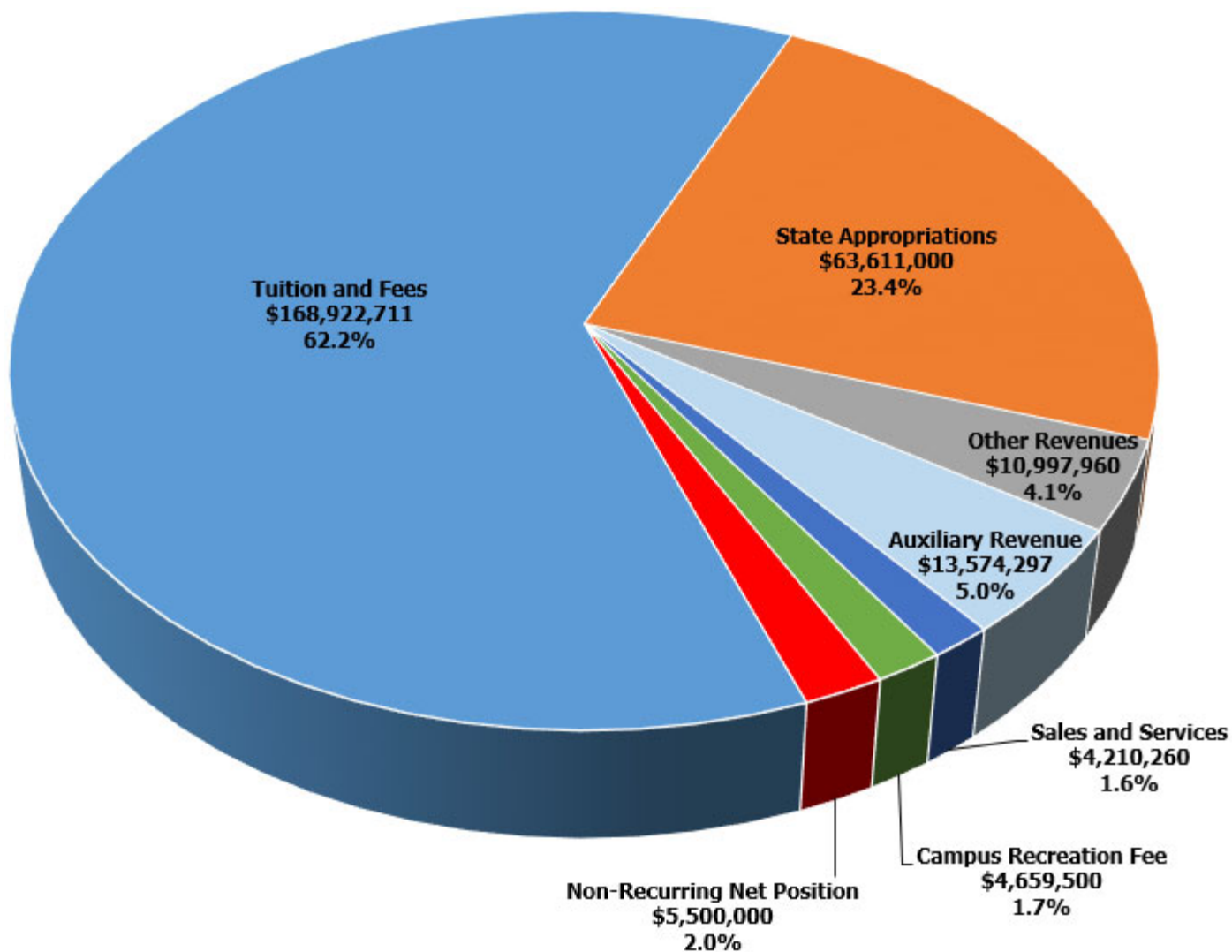
Tuition continues to remain the university's primary revenue source. The university has become less reliant on state funds to operate the institution. For the FY2022-23 budget, state appropriations will account for 23.9% of our total annual recurring funding.

Definitions

- Educational and General Funds:** Also known as "General Funds", this unrestricted fund includes revenue from Tuition and Fees, State Appropriations, and miscellaneous income along with the expense budget supported by this revenue source.
- Auxiliary Funds:** Funds in this category represent self-supporting units such as Student Housing, Food Service, Vending Services, and Parking Services.
- Other Funds:** Funds in this category are also unrestricted and represent Centers along with other Unit operations that generate income from outside sources such as the BB&T Arena, Property Management, and the Center for Environmental Restoration.
- Non-Central Funding:** Budget in this column represents the portion of budget allocated to each unit to support their operations.
- Central Funding:** Budget in this column represents the portion of budget allocated to a unit to manage on behalf of the institution such as Student Financial Aid, Utilities, Fringe Benefits, Deferred Maintenance, etc.
- Non-Recurring Funding:** Expenditures or revenues that are one-time and not expected to be needed or available after the current year and, therefore, not included in the base budget.

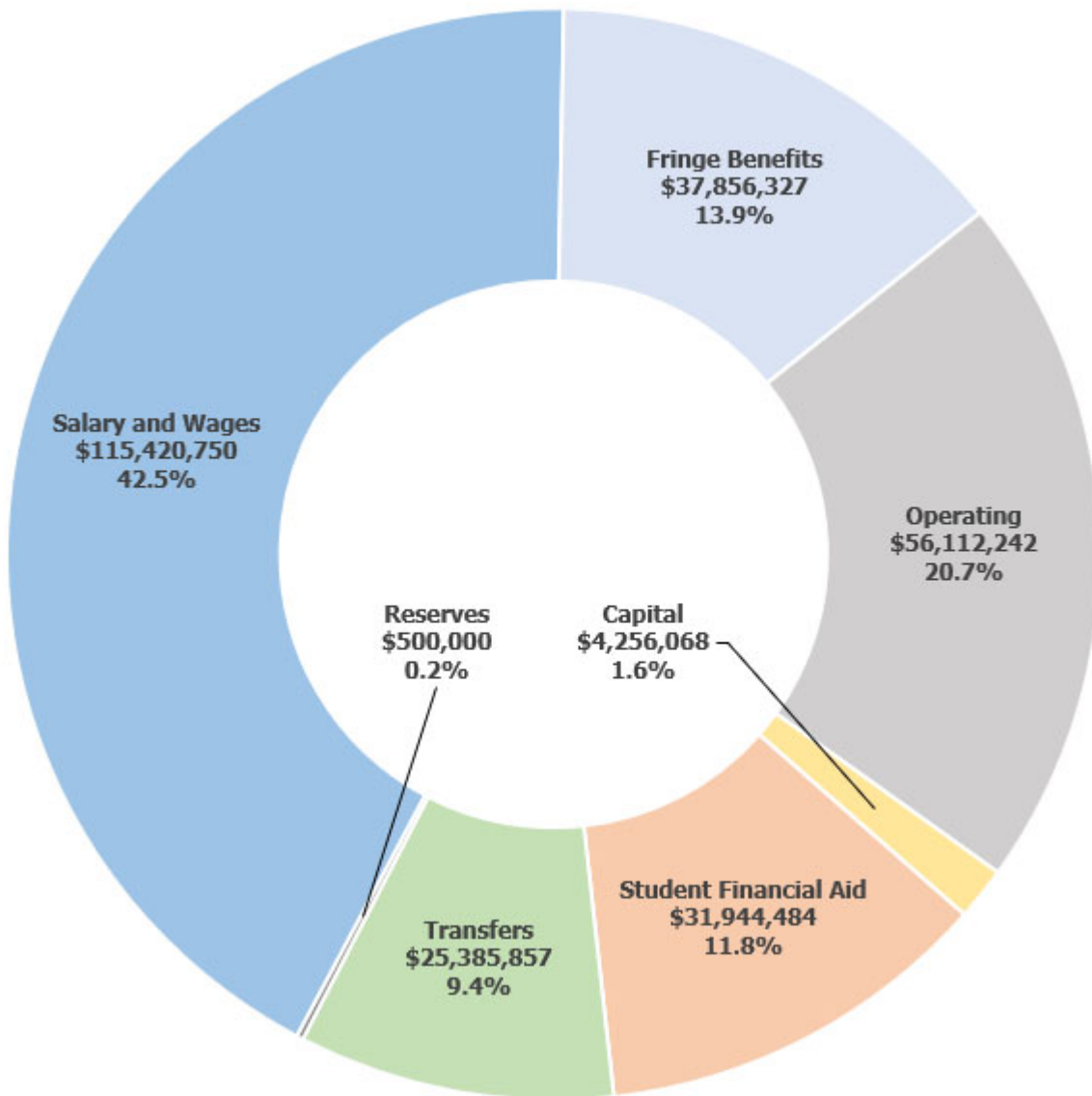
REVENUES BY SOURCE

Source Type and Category	Educational and General	Auxiliary	Other	Total Budget	% of Total
Recurring					
Tuition and Fees	\$168,922,711	\$0	\$0	\$168,922,711	62.2%
State Appropriations	\$63,611,000	\$0	\$0	\$63,611,000	23.4%
Campus Recreation Fee	\$4,659,500	\$0	\$0	\$4,659,500	1.7%
Sales and Services	\$2,206,260	\$0	\$2,004,000	\$4,210,260	1.6%
Other Revenues	\$9,100,194	\$34,000	\$1,863,766	\$10,997,960	4.1%
Auxiliary Revenue	\$0	\$13,574,297	\$0	\$13,574,297	5.0%
Total Recurring :	\$248,499,665	\$13,608,297	\$3,867,766	\$265,975,728	98.0%
Non-Recurring					
Non-Recurring Net Position	\$5,500,000	\$0	\$0	\$5,500,000	2.0%
Total Non-Recurring :	\$5,500,000	\$0	\$0	\$5,500,000	2.0%
Total Sources of Funds :	\$253,999,665	\$13,608,297	\$3,867,766	\$271,475,728	100.0%
% of Total :	93.6%	5.0%	1.4%	100.0%	



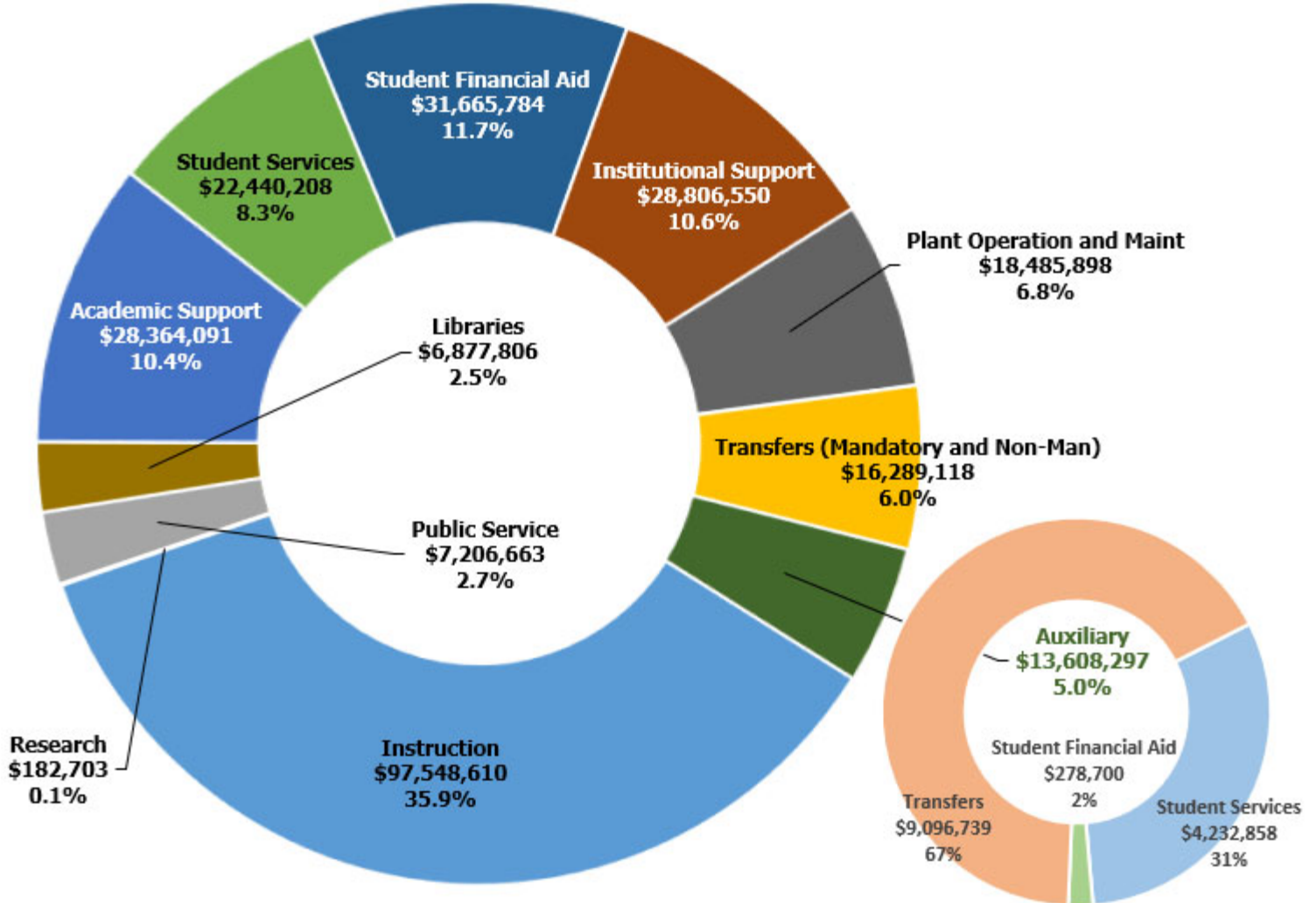
EXPENDITURES BY MAJOR OBJECT

	Educational and General Recurring Non-Recurring	Auxiliary	Other	Total Budget	% of Total
Salary and Wages	\$112,684,933	\$2,086,795	\$649,022	\$115,420,750	42.5%
Fringe Benefits	\$36,871,994	\$791,542	\$192,791	\$37,856,327	13.9%
Operating	\$51,900,305	\$1,314,521	\$2,897,416	\$56,112,242	20.7%
Capital	\$4,216,068	\$40,000	\$0	\$4,256,068	1.6%
Student Financial Aid	\$31,665,784	\$278,700	\$0	\$31,944,484	11.8%
Transfers	\$16,160,581	\$9,096,739	\$128,537	\$25,385,857	9.4%
Reserve	\$500,000	\$0	\$0	\$500,000	0.2%
Total Expenditures:	\$253,999,665	\$13,608,297	\$3,867,766	\$271,475,728	
% of Total:	93.6%	5.0%	1.4%		



EXPENDITURES BY MAJOR FUNCTION

	Educational and General Recurring Non-Recurring		Auxiliary	Other	Total Budget	% of Total
Instruction	\$97,548,610	\$0	\$0	\$0	\$97,548,610	35.9%
Research	\$182,703	\$0	\$0	\$0	\$182,703	0.1%
Public Service	\$3,801,397	\$0	\$0	\$3,405,266	\$7,206,663	2.7%
Libraries	\$6,877,806	\$0	\$0	\$0	\$6,877,806	2.5%
Academic Support	\$28,364,091	\$0	\$0	\$0	\$28,364,091	10.4%
Student Services	\$22,440,208	\$0	\$0	\$0	\$22,440,208	8.3%
Student Financial Aid	\$31,665,784	\$0	\$0	\$0	\$31,665,784	11.7%
Institutional Support	\$28,806,550	\$0	\$0	\$0	\$28,806,550	10.6%
Plant Operation and Maint	\$18,151,935	\$0	\$0	\$333,963	\$18,485,898	6.8%
Transfers (Man/Non-Man)	\$16,160,581	\$0	\$0	\$128,537	\$16,289,118	6.0%
Auxiliary	\$0	\$0	\$13,608,297	\$0	\$13,608,297	5.0%
Total Expenditures:	\$253,999,665	\$0	\$13,608,297	\$3,867,766	\$271,475,728	100.0%
% of Total:	93.6%	0.0%	5.0%	1.4%		



INSTITUTIONAL BUDGET SUMMARY

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$51,085,913	\$2,000,000	\$0	\$53,085,913	19.6%
Faculty Salary and Wages	\$58,777,017	\$500,000	\$0	\$59,277,017	21.8%
Student Salary and Wages	\$2,772,920	\$284,900	\$0	\$3,057,820	1.1%
Fringe Benefits	\$37,225,435	\$630,892	\$0	\$37,856,327	13.9%
Personnel Subtotal:	\$149,861,285	\$3,415,792	\$0	\$153,277,077	56.5%
Operating					
Contracted Services	\$24,640,258	\$387,500	\$0	\$25,027,758	9.2%
Operating Pool	\$20,556,886	(\$419,836)	\$0	\$20,137,050	7.4%
Operating Non-Pool	\$2,414,412	(\$375,294)	\$0	\$2,039,118	0.8%
Insurance	\$779,501	\$1,921,800	\$0	\$2,701,301	1.0%
Utilities	\$1,470,900	\$4,734,515	\$0	\$6,205,415	2.3%
Operating Subtotal:	\$49,861,957	\$6,248,685	\$0	\$56,110,642	20.7%
Other					
Operating Non-Pool	\$33,156	(\$31,556)	\$0	\$1,600	0.0%
Student Financial Aid	\$9,786,472	\$22,158,012	\$0	\$31,944,484	11.8%
Capital	\$4,219,568	\$36,500	\$0	\$4,256,068	1.6%
Transfers	\$8,076,619	\$17,309,238	\$0	\$25,385,857	9.4%
Other Subtotal:	\$22,115,815	\$39,472,194	\$0	\$61,588,009	22.7%
Reserve					
Reserve	\$0	\$500,000	\$0	\$500,000	0.2%
Reserve Subtotal:	\$0	\$500,000	\$0	\$500,000	0.2%
Revenue					
Tuition and Fees	(\$1,971,311)	(\$166,951,400)	\$0	(\$168,922,711)	(62.2%)
Campus Recreation Fee	\$0	(\$4,659,500)	\$0	(\$4,659,500)	(1.7%)
Auxiliary Revenue	(\$11,467,897)	(\$2,106,400)	\$0	(\$13,574,297)	(5.0%)
Sales and Services	(\$4,210,260)	\$0	\$0	(\$4,210,260)	(1.6%)
Other Revenues	(\$4,583,563)	(\$6,414,397)	\$0	(\$10,997,960)	(4.1%)
State Appropriations	(\$1,323,900)	(\$62,287,100)	\$0	(\$63,611,000)	(23.4%)
Revenue Subtotal:	(\$23,556,931)	(\$242,418,797)	\$0	(\$265,975,728)	(98.0%)
Expense Budget:	\$221,839,057	\$49,636,671	\$0	\$271,475,728	100.0%
Revenue Budget:	(\$23,556,931)	(\$242,418,797)	\$0	(\$265,975,728)	(98.0%)
Difference/Net Position:	\$198,282,126	(\$192,782,126)	\$0	\$5,500,000	2.0%

INSTITUTIONAL POSITION AND INVESTMENTS SUMMARY

Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	878	489	1,367	38.5%
Faculty	732	1,313	2,045	57.6%
Contract Staff	22	119	141	4.0%
Total:	1,632	1,921	3,553	
	45.9%	54.1%		

Institutional Investments

			\$570,230
Chief Diversity Officer	Recurring (Permanent)	Title IX Training for Students	\$25,000
	Recurring (Permanent)	ADA & DEI Training for Faculty, Staff, and Students	\$75,000
Chief Strategy Officer	Recurring (Permanent)	Travel & Professional Development	\$7,570
	Legal Affairs	Recurring (Permanent)	Audit Additional Operating
University Advancement	Recurring (Permanent)	Legal Additional Operating	\$25,000
	Recurring (Permanent)	Brand Positioning Communication (Hyperquake)	\$83,592
	Recurring (Permanent)	RNL Annual Giving Program (Fixed Cost)	\$350,068

BUDGETS BY DIVISION

Office of the President

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$707,120	\$0	\$0	\$707,120	53.1%
Faculty Salary and Wages	\$8,091	\$0	\$0	\$8,091	0.6%
Student Salary and Wages	\$7,721	\$0	\$0	\$7,721	0.6%
Fringe Benefits	\$150,304	\$0	\$0	\$150,304	11.3%
Personnel Subtotal:	\$873,236	\$0	\$0	\$873,236	65.5%
Operating					
Contracted Services	\$112,200	\$0	\$0	\$112,200	8.4%
Operating Pool	\$332,384	\$10,000	\$0	\$342,384	25.7%
Operating Non-Pool	\$1,037	\$346	\$0	\$1,383	0.1%
Insurance	\$3,000	\$0	\$0	\$3,000	0.2%
Operating Subtotal:	\$448,621	\$10,346	\$0	\$458,967	34.5%
Division Expense Budget:	\$1,321,857	\$10,346	\$0	\$1,332,203	100.0%
Division Revenue Budget:	\$0	\$0	\$0	\$0	0.0%
Division Total Budget:	\$1,321,857	\$10,346	\$0	\$1,332,203	100.0%

Division Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	3	0	3	100.0%
Total:	3	0	3	
	100.0%	0.0%		

University Advancement

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$3,493,770	\$0	\$0	\$3,493,770	54.1%
Student Salary and Wages	\$63,047	\$0	\$0	\$63,047	1.0%
Fringe Benefits	\$1,260,988	\$0	\$0	\$1,260,988	19.5%
Personnel Subtotal:	\$4,817,805	\$0	\$0	\$4,817,805	74.6%
Operating					
Contracted Services	\$395,368	\$0	\$0	\$395,368	6.1%
Operating Pool	\$1,013,390	\$0	\$0	\$1,013,390	15.7%
Operating Non-Pool	\$420,739	\$0	\$0	\$420,739	6.5%
Insurance	\$1,000	\$0	\$0	\$1,000	0.0%
Operating Subtotal:	\$1,830,497	\$0	\$0	\$1,830,497	28.3%
Revenue					
Other Revenues	(\$190,536)	\$0	\$0	(\$190,536)	(3.0%)
Revenue Subtotal:	(\$190,536)	\$0	\$0	(\$190,536)	(3.0%)
Division Expense Budget:	\$6,648,302	\$0	\$0	\$6,648,302	103.0%
Division Revenue Budget:	(\$190,536)	\$0	\$0	(\$190,536)	(3.0%)
Division Total Budget:	\$6,457,766	\$0	\$0	\$6,457,766	100.0%

Division Position Summary					Division Investments		\$433,660
Employee Group	Base Positions	Other Positions	Total Positions	% of Total			
Staff	50	12	62	96.9%	Brand Positioning Communication (Hyperquake)		\$83,592
Contract Staff	0	2	2	3.1%	RNL Annual Giving Program (Fixed Cost)		\$350,068
Total:	50	14	64				
	78.1%	21.9%					

Student Affairs

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$5,357,324	\$0	\$0	\$5,357,324	63.7%
Student Salary and Wages	\$1,093,508	\$0	\$0	\$1,093,508	13.0%
Fringe Benefits	\$2,395,855	\$0	\$0	\$2,395,855	28.5%
Personnel Subtotal:	\$8,846,687	\$0	\$0	\$8,846,687	105.3%
Operating					
Contracted Services	\$1,220,969	\$0	\$0	\$1,220,969	14.5%
Operating Pool	\$2,824,376	\$0	\$0	\$2,824,376	33.6%
Operating Non-Pool	(\$2,298,365)	\$0	\$0	(\$2,298,365)	(27.3%)
Insurance	\$2,000	\$0	\$0	\$2,000	0.0%
Utilities	\$1,152,400	\$0	\$0	\$1,152,400	13.7%
Operating Subtotal:	\$2,901,380	\$0	\$0	\$2,901,380	34.5%
Other					
Student Financial Aid	\$291,370	\$0	\$0	\$291,370	3.5%
Capital	\$75,000	\$0	\$0	\$75,000	0.9%
Transfers	\$5,954,197	\$0	\$0	\$5,954,197	70.8%
Other Subtotal:	\$6,320,567	\$0	\$0	\$6,320,567	75.2%
Revenue					
Auxiliary Revenue	(\$9,041,597)	\$0	\$0	(\$9,041,597)	(107.6%)
Sales and Services	(\$316,428)	\$0	\$0	(\$316,428)	(3.8%)
Other Revenues	(\$306,151)	\$0	\$0	(\$306,151)	(3.6%)
Revenue Subtotal:	(\$9,664,176)	\$0	\$0	(\$9,664,176)	(115.0%)
Division Expense Budget:	\$18,068,634	\$0	\$0	\$18,068,634	215.0%
Division Revenue Budget:	(\$9,664,176)	\$0	\$0	(\$9,664,176)	(115.0%)
Division Total Budget:	\$8,404,458	\$0	\$0	\$8,404,458	100.0%

----- Division Position Summary -----

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	86	75	161	90.4%
Contract Staff	10	7	17	9.6%
Total:	96	82	178	
	53.9%	46.1%		

Chief Strategy Officer

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$1,024,996	\$0	\$0	\$1,024,996	60.2%
Student Salary and Wages	\$7,500	\$0	\$0	\$7,500	0.4%
Fringe Benefits	\$353,231	\$0	\$0	\$353,231	20.7%
Personnel Subtotal:	\$1,385,727	\$0	\$0	\$1,385,727	81.4%
Operating					
Contracted Services	\$264,915	\$0	\$0	\$264,915	15.6%
Operating Pool	\$34,300	\$0	\$0	\$34,300	2.0%
Operating Non-Pool	\$18,257	\$0	\$0	\$18,257	1.1%
Operating Subtotal:	\$317,472	\$0	\$0	\$317,472	18.6%
Division Expense Budget:	\$1,703,199	\$0	\$0	\$1,703,199	100.0%
Division Revenue Budget:	\$0	\$0	\$0	\$0	0.0%
Division Total Budget:	\$1,703,199	\$0	\$0	\$1,703,199	100.0%

Division Position Summary					Division Investments	
Employee Group	Base Positions	Other Positions	Total Positions	% of Total		\$7,570
Staff	13	0	13	100.0%	Travel & Professional Development	\$7,570
Total:	13	0	13			
	100.0%	0.0%				

Legal Affairs

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$684,596	\$0	\$0	\$684,596	56.8%
Student Salary and Wages	\$10,048	\$0	\$0	\$10,048	0.8%
Fringe Benefits	\$214,823	\$0	\$0	\$214,823	17.8%
Personnel Subtotal:	\$909,467	\$0	\$0	\$909,467	75.5%
Operating					
Contracted Services	\$195,000	\$0	\$0	\$195,000	16.2%
Operating Pool	\$89,841	\$0	\$0	\$89,841	7.5%
Operating Non-Pool	\$11,037	\$0	\$0	\$11,037	0.9%
Operating Subtotal:	\$295,878	\$0	\$0	\$295,878	24.5%
Division Expense Budget:	\$1,205,345	\$0	\$0	\$1,205,345	100.0%
Division Revenue Budget:	\$0	\$0	\$0	\$0	0.0%
Division Total Budget:	\$1,205,345	\$0	\$0	\$1,205,345	100.0%

Division Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	7	1	8	100.0%
Total:	7	1	8	
	87.5%	12.5%		

Division Investments

	\$29,000
Audit Additional Operating	\$4,000
Legal Additional Operating	\$25,000

Academic Affairs

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$17,129,194	\$0	\$0	\$17,129,194	10.9%
Faculty Salary and Wages	\$58,759,726	\$0	\$0	\$58,759,726	37.4%
Student Salary and Wages	\$1,070,030	\$0	\$0	\$1,070,030	0.7%
Fringe Benefits	\$24,084,060	\$560,000	\$0	\$24,644,060	15.7%
Personnel Subtotal:	\$101,043,010	\$560,000	\$0	\$101,603,010	64.7%
Operating					
Contracted Services	\$20,847,772	\$0	\$0	\$20,847,772	13.3%
Operating Pool	\$9,778,204	\$0	\$0	\$9,778,204	6.2%
Operating Non-Pool	\$1,451,203	\$0	\$0	\$1,451,203	0.9%
Insurance	\$513,345	\$0	\$0	\$513,345	0.3%
Utilities	\$10,000	\$0	\$0	\$10,000	0.0%
Operating Subtotal:	\$32,600,524	\$0	\$0	\$32,600,524	20.8%
Other					
Student Financial Aid	\$5,811,988	\$22,158,012	\$0	\$27,970,000	17.8%
Capital	\$3,271,126	\$0	\$0	\$3,271,126	2.1%
Transfers	\$0	\$0	\$0	\$0	0.0%
Other Subtotal:	\$9,083,114	\$22,158,012	\$0	\$31,241,126	19.9%
Revenue					
Tuition and Fees	(\$1,971,311)	\$0	\$0	(\$1,971,311)	(1.3%)
Sales and Services	(\$2,623,350)	\$0	\$0	(\$2,623,350)	(1.7%)
Other Revenues	(\$2,019,610)	(\$538,054)	\$0	(\$2,557,664)	(1.6%)
State Appropriations	(\$1,323,900)	\$0	\$0	(\$1,323,900)	(0.8%)
Revenue Subtotal:	(\$7,938,171)	(\$538,054)	\$0	(\$8,476,225)	(5.4%)
Division Expense Budget:	\$142,726,648	\$22,718,012	\$0	\$165,444,660	105.4%
Division Revenue Budget:	(\$7,938,171)	(\$538,054)	\$0	(\$8,476,225)	(5.4%)
Division Total Budget:	\$134,788,477	\$22,179,958	\$0	\$156,968,435	100.0%

Division Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	302	313	615	22.3%
Faculty	732	1,313	2,045	74.3%
Contract Staff	7	85	92	3.3%
Total:	1,041	1,711	2,752	
	37.8%	62.2%		

Administration and Finance

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$18,777,177	\$2,000,000	\$0	\$20,777,177	(11.5%)
Faculty Salary and Wages	\$0	\$500,000	\$0	\$500,000	(0.3%)
Student Salary and Wages	\$366,817	\$284,900	\$0	\$651,717	(0.4%)
Fringe Benefits	\$7,338,843	\$70,892	\$0	\$7,409,735	(4.1%)
Personnel Subtotal:	\$26,482,837	\$2,855,792	\$0	\$29,338,629	(16.2%)
Operating					
Contracted Services	\$1,244,834	\$387,500	\$0	\$1,632,334	(0.9%)
Operating Pool	\$4,383,793	(\$429,836)	\$0	\$3,953,957	(2.2%)
Operating Non-Pool	\$2,792,270	(\$375,640)	\$0	\$2,416,630	(1.3%)
Insurance	\$53,000	\$1,921,800	\$0	\$1,974,800	(1.1%)
Utilities	\$308,500	\$4,734,515	\$0	\$5,043,015	(2.8%)
Operating Subtotal:	\$8,782,397	\$6,238,339	\$0	\$15,020,736	(8.3%)
Other					
Operating Non-Pool	\$0	(\$31,556)	\$0	(\$31,556)	0.0%
Student Financial Aid	\$21,800	\$0	\$0	\$21,800	0.0%
Capital	\$857,708	\$36,500	\$0	\$894,208	(0.5%)
Transfers	\$2,122,422	\$17,309,238	\$0	\$19,431,660	(10.7%)
Other Subtotal:	\$3,001,930	\$17,314,182	\$0	\$20,316,112	(11.2%)
Reserve					
Reserve	\$0	\$500,000	\$0	\$500,000	(0.3%)
Reserve Subtotal:	\$0	\$500,000	\$0	\$500,000	(0.3%)
Revenue					
Tuition and Fees	\$0	(\$166,951,400)	\$0	(\$166,951,400)	92.2%
Campus Recreation Fee	\$0	(\$4,659,500)	\$0	(\$4,659,500)	2.6%
Auxiliary Revenue	(\$2,426,300)	(\$2,106,400)	\$0	(\$4,532,700)	2.5%
Sales and Services	(\$42,646)	\$0	\$0	(\$42,646)	0.0%
Other Revenues	(\$1,849,766)	(\$5,876,343)	\$0	(\$7,726,109)	4.3%
State Appropriations	\$0	(\$62,287,100)	\$0	(\$62,287,100)	34.4%
Revenue Subtotal:	(\$4,318,712)	(\$241,880,743)	\$0	(\$246,199,455)	136.0%
Division Expense Budget:	\$38,267,164	\$26,908,313	\$0	\$65,175,477	(36.0%)
Division Revenue Budget:	(\$4,318,712)	(\$241,880,743)	\$0	(\$246,199,455)	136.0%
Division Total Budget:	\$33,948,452	(\$214,972,430)	\$0	(\$181,023,978)	100.0%

Division Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	365	51	416	95.4%
Contract Staff	3	17	20	4.6%
Total:	368	68	436	
	84.4%	15.6%		

Intercollegiate Athletics

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$3,555,475	\$0	\$0	\$3,555,475	36.4%
Faculty Salary and Wages	\$6,200	\$0	\$0	\$6,200	0.1%
Student Salary and Wages	\$145,249	\$0	\$0	\$145,249	1.5%
Fringe Benefits	\$1,305,445	\$0	\$0	\$1,305,445	13.4%
Personnel Subtotal:	\$5,012,369	\$0	\$0	\$5,012,369	51.3%
Operating					
Contracted Services	\$234,600	\$0	\$0	\$234,600	2.4%
Operating Pool	\$2,030,379	\$0	\$0	\$2,030,379	20.8%
Operating Non-Pool	\$17,887	\$0	\$0	\$17,887	0.2%
Insurance	\$207,156	\$0	\$0	\$207,156	2.1%
Operating Subtotal:	\$2,490,022	\$0	\$0	\$2,490,022	25.5%
Other					
Operating Non-Pool	\$33,156	\$0	\$0	\$33,156	0.3%
Student Financial Aid	\$3,659,814	\$0	\$0	\$3,659,814	37.5%
Capital	\$15,734	\$0	\$0	\$15,734	0.2%
Other Subtotal:	\$3,708,704	\$0	\$0	\$3,708,704	38.0%
Revenue					
Sales and Services	(\$1,227,836)	\$0	\$0	(\$1,227,836)	(12.6%)
Other Revenues	(\$217,500)	\$0	\$0	(\$217,500)	(2.2%)
Revenue Subtotal:	(\$1,445,336)	\$0	\$0	(\$1,445,336)	(14.8%)
Division Expense Budget:	\$11,211,095	\$0	\$0	\$11,211,095	114.8%
Division Revenue Budget:	(\$1,445,336)	\$0	\$0	(\$1,445,336)	(14.8%)
Division Total Budget:	\$9,765,759	\$0	\$0	\$9,765,759	100.0%

Division Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	48	37	85	89.5%
Contract Staff	2	8	10	10.5%
Total:	50	45	95	
	52.6%	47.4%		

Chief Diversity Officer

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$356,261	\$0	\$0	\$356,261	51.9%
Faculty Salary and Wages	\$3,000	\$0	\$0	\$3,000	0.4%
Student Salary and Wages	\$9,000	\$0	\$0	\$9,000	1.3%
Fringe Benefits	\$121,886	\$0	\$0	\$121,886	17.7%
Personnel Subtotal:	\$490,147	\$0	\$0	\$490,147	71.4%
Operating					
Contracted Services	\$124,600	\$0	\$0	\$124,600	18.1%
Operating Pool	\$70,219	\$0	\$0	\$70,219	10.2%
Operating Non-Pool	\$347	\$0	\$0	\$347	0.1%
Operating Subtotal:	\$195,166	\$0	\$0	\$195,166	28.4%
Other					
Student Financial Aid	\$1,500	\$0	\$0	\$1,500	0.2%
Other Subtotal:	\$1,500	\$0	\$0	\$1,500	0.2%
Division Expense Budget:	\$686,813	\$0	\$0	\$686,813	100.0%
Division Revenue Budget:	\$0	\$0	\$0	\$0	0.0%
Division Total Budget:	\$686,813	\$0	\$0	\$686,813	100.0%

Division Position Summary					Division Investments		\$100,000
Employee Group	Base Positions	Other Positions	Total Positions	% of Total			
Staff	4	0	4	100.0%	Title IX Training for Students		\$25,000
Total:	4	0	4		ADA & DEI Training for Faculty, Staff, and Students		\$75,000
	100.0%	0.0%					

BUDGETS BY OTHER SELECT UNITS

Chase College of Law

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$1,142,783	\$0	\$0	\$1,142,783	11.4%
Faculty Salary and Wages	\$3,710,145	\$0	\$0	\$3,710,145	37.1%
Student Salary and Wages	\$29,326	\$0	\$0	\$29,326	0.3%
Fringe Benefits	\$1,423,887	\$0	\$0	\$1,423,887	14.2%
Personnel Subtotal:	\$6,306,141	\$0	\$0	\$6,306,141	63.0%
Operating					
Operating Pool	\$550,984	\$0	\$0	\$550,984	5.5%
Operating Non-Pool	\$19,783	\$0	\$0	\$19,783	0.2%
Operating Subtotal:	\$570,767	\$0	\$0	\$570,767	5.7%
Other					
Student Financial Aid	\$3,000,000	\$0	\$0	\$3,000,000	30.0%
Capital	\$299,598	\$0	\$0	\$299,598	3.0%
Other Subtotal:	\$3,299,598	\$0	\$0	\$3,299,598	33.0%
Revenue					
Tuition and Fees	(\$130,000)	\$0	\$0	(\$130,000)	(1.3%)
Sales and Services	(\$9,500)	\$0	\$0	(\$9,500)	(0.1%)
Other Revenues	(\$28,000)	\$0	\$0	(\$28,000)	(0.3%)
Revenue Subtotal:	(\$167,500)	\$0	\$0	(\$167,500)	(1.7%)
Unit Expense Budget:	\$10,176,506	\$0	\$0	\$10,176,506	101.7%
Unit Revenue Budget:	(\$167,500)	\$0	\$0	(\$167,500)	(1.7%)
Unit Total Budget:	\$10,009,006	\$0	\$0	\$10,009,006	100.0%

Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	16	21	37	23.7%
Faculty	33	86	119	76.3%
Total:	49	107	156	
	31.4%	68.6%		

College of Arts and Sciences

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$2,601,604	\$0	\$0	\$2,601,604	8.0%
Faculty Salary and Wages	\$21,129,874	\$0	\$0	\$21,129,874	65.3%
Student Salary and Wages	\$215,943	\$0	\$0	\$215,943	0.7%
Fringe Benefits	\$7,948,975	\$0	\$0	\$7,948,975	24.6%
Personnel Subtotal:	\$31,896,396	\$0	\$0	\$31,896,396	98.5%
Operating					
Contracted Services	\$558,866	\$0	\$0	\$558,866	1.7%
Operating Pool	\$1,346,441	\$0	\$0	\$1,346,441	4.2%
Operating Non-Pool	\$367,711	\$0	\$0	\$367,711	1.1%
Insurance	\$379	\$0	\$0	\$379	0.0%
Operating Subtotal:	\$2,273,397	\$0	\$0	\$2,273,397	7.0%
Other					
Student Financial Aid	\$401,648	\$0	\$0	\$401,648	1.2%
Other Subtotal:	\$401,648	\$0	\$0	\$401,648	1.2%
Revenue					
Tuition and Fees	(\$253,175)	\$0	\$0	(\$253,175)	(0.8%)
Sales and Services	(\$339,200)	\$0	\$0	(\$339,200)	(1.0%)
Other Revenues	(\$280,000)	\$0	\$0	(\$280,000)	(0.9%)
State Appropriations	(\$1,323,900)	\$0	\$0	(\$1,323,900)	(4.1%)
Revenue Subtotal:	(\$2,196,275)	\$0	\$0	(\$2,196,275)	(6.8%)
Unit Expense Budget:	\$34,571,441	\$0	\$0	\$34,571,441	106.8%
Unit Revenue Budget:	(\$2,196,275)	\$0	\$0	(\$2,196,275)	(6.8%)
Unit Total Budget:	\$32,375,166	\$0	\$0	\$32,375,166	100.0%

Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	52	99	151	16.9%
Faculty	288	443	731	82.0%
Contract Staff	0	10	10	1.1%
Total:	340	552	892	
	38.1%	61.9%		

Haile College of Business

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$926,362	\$0	\$0	\$926,362	7.4%
Faculty Salary and Wages	\$7,897,519	\$0	\$0	\$7,897,519	62.8%
Student Salary and Wages	\$50,211	\$0	\$0	\$50,211	0.4%
Fringe Benefits	\$2,512,279	\$0	\$0	\$2,512,279	20.0%
Personnel Subtotal:	\$11,386,371	\$0	\$0	\$11,386,371	90.6%
Operating					
Contracted Services	\$8,500	\$0	\$0	\$8,500	0.1%
Operating Pool	\$1,229,456	\$0	\$0	\$1,229,456	9.8%
Operating Non-Pool	\$72,162	\$0	\$0	\$72,162	0.6%
Operating Subtotal:	\$1,310,118	\$0	\$0	\$1,310,118	10.4%
Revenue					
Tuition and Fees	(\$11,450)	\$0	\$0	(\$11,450)	(0.1%)
Sales and Services	(\$76,000)	\$0	\$0	(\$76,000)	(0.6%)
Other Revenues	(\$38,000)	\$0	\$0	(\$38,000)	(0.3%)
Revenue Subtotal:	(\$125,450)	\$0	\$0	(\$125,450)	(1.0%)
Unit Expense Budget:	\$12,696,489	\$0	\$0	\$12,696,489	101.0%
Unit Revenue Budget:	(\$125,450)	\$0	\$0	(\$125,450)	(1.0%)
Unit Total Budget:	\$12,571,039	\$0	\$0	\$12,571,039	100.0%

Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	12	13	25	12.1%
Faculty	75	97	172	83.5%
Contract Staff	0	9	9	4.4%
Total:	87	119	206	
	42.2%	57.8%		

College of Education

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$704,151	\$0	\$0	\$704,151	14.7%
Faculty Salary and Wages	\$2,525,135	\$0	\$0	\$2,525,135	52.7%
Student Salary and Wages	\$71,537	\$0	\$0	\$71,537	1.5%
Fringe Benefits	\$1,111,686	\$0	\$0	\$1,111,686	23.2%
Personnel Subtotal:	\$4,412,509	\$0	\$0	\$4,412,509	92.1%
Operating					
Contracted Services	\$2,540	\$0	\$0	\$2,540	0.1%
Operating Pool	\$257,322	\$0	\$0	\$257,322	5.4%
Operating Non-Pool	\$86,693	\$0	\$0	\$86,693	1.8%
Operating Subtotal:	\$346,555	\$0	\$0	\$346,555	7.2%
Other					
Student Financial Aid	\$37,000	\$0	\$0	\$37,000	0.8%
Capital	\$1,728	\$0	\$0	\$1,728	0.0%
Other Subtotal:	\$38,728	\$0	\$0	\$38,728	0.8%
Revenue					
Sales and Services	(\$5,200)	\$0	\$0	(\$5,200)	(0.1%)
Revenue Subtotal:	(\$5,200)	\$0	\$0	(\$5,200)	(0.1%)
Unit Expense Budget:	\$4,797,792	\$0	\$0	\$4,797,792	100.1%
Unit Revenue Budget:	(\$5,200)	\$0	\$0	(\$5,200)	(0.1%)
Unit Total Budget:	\$4,792,592	\$0	\$0	\$4,792,592	100.0%

Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	11	45	56	29.3%
Faculty	40	92	132	69.1%
Contract Staff	0	3	3	1.6%
Total:	51	140	191	
	26.7%	73.3%		

College of Informatics

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$949,203	\$0	\$0	\$949,203	8.3%
Faculty Salary and Wages	\$7,376,226	\$0	\$0	\$7,376,226	64.7%
Student Salary and Wages	\$91,035	\$0	\$0	\$91,035	0.8%
Fringe Benefits	\$2,544,839	\$0	\$0	\$2,544,839	22.3%
Personnel Subtotal:	\$10,961,303	\$0	\$0	\$10,961,303	96.2%
Operating					
Operating Pool	\$613,344	\$0	\$0	\$613,344	5.4%
Operating Non-Pool	\$15,974	\$0	\$0	\$15,974	0.1%
Operating Subtotal:	\$629,318	\$0	\$0	\$629,318	5.5%
Other					
Student Financial Aid	\$25,000	\$0	\$0	\$25,000	0.2%
Transfers	\$0	\$0	\$0	\$0	0.0%
Other Subtotal:	\$25,000	\$0	\$0	\$25,000	0.2%
Revenue					
Tuition and Fees	(\$116,140)	\$0	\$0	(\$116,140)	(1.0%)
Sales and Services	(\$103,000)	\$0	\$0	(\$103,000)	(0.9%)
Other Revenues	(\$2,000)	\$0	\$0	(\$2,000)	0.0%
Revenue Subtotal:	(\$221,140)	\$0	\$0	(\$221,140)	(1.9%)
Unit Expense Budget:	\$11,615,621	\$0	\$0	\$11,615,621	101.9%
Unit Revenue Budget:	(\$221,140)	\$0	\$0	(\$221,140)	(1.9%)
Unit Total Budget:	\$11,394,481	\$0	\$0	\$11,394,481	100.0%

Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	13	3	16	6.0%
Faculty	88	160	248	92.5%
Contract Staff	0	4	4	1.5%
Total:	101	167	268	
	37.7%	62.3%		

College of Health and Human Services

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$1,634,031	\$0	\$0	\$1,634,031	8.4%
Faculty Salary and Wages	\$12,674,925	\$0	\$0	\$12,674,925	65.3%
Student Salary and Wages	\$67,708	\$0	\$0	\$67,708	0.3%
Fringe Benefits	\$4,090,273	\$0	\$0	\$4,090,273	21.1%
Personnel Subtotal:	\$18,466,937	\$0	\$0	\$18,466,937	95.2%
Operating					
Contracted Services	\$105,597	\$0	\$0	\$105,597	0.5%
Operating Pool	\$2,071,551	\$0	\$0	\$2,071,551	10.7%
Operating Non-Pool	\$18,069	\$0	\$0	\$18,069	0.1%
Insurance	\$40,774	\$0	\$0	\$40,774	0.2%
Operating Subtotal:	\$2,235,991	\$0	\$0	\$2,235,991	11.5%
Other					
Capital	\$1,472	\$0	\$0	\$1,472	0.0%
Other Subtotal:	\$1,472	\$0	\$0	\$1,472	0.0%
Revenue					
Tuition and Fees	(\$1,245,546)	\$0	\$0	(\$1,245,546)	(6.4%)
Sales and Services	(\$21,250)	\$0	\$0	(\$21,250)	(0.1%)
Other Revenues	(\$37,395)	\$0	\$0	(\$37,395)	(0.2%)
Revenue Subtotal:	(\$1,304,191)	\$0	\$0	(\$1,304,191)	(6.7%)
Unit Expense Budget:	\$20,704,400	\$0	\$0	\$20,704,400	106.7%
Unit Revenue Budget:	(\$1,304,191)	\$0	\$0	(\$1,304,191)	(6.7%)
Unit Total Budget:	\$19,400,209	\$0	\$0	\$19,400,209	100.0%

Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	31	27	58	9.5%
Faculty	164	380	544	88.9%
Contract Staff	2	8	10	1.6%
Total:	197	415	612	
	32.2%	67.8%		

Steely Library

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$1,493,097	\$0	\$0	\$1,493,097	21.4%
Faculty Salary and Wages	\$1,651,969	\$0	\$0	\$1,651,969	23.7%
Student Salary and Wages	\$116,955	\$0	\$0	\$116,955	1.7%
Fringe Benefits	\$1,064,319	\$0	\$0	\$1,064,319	15.3%
Personnel Subtotal:	\$4,326,340	\$0	\$0	\$4,326,340	62.0%
Operating					
Operating Pool	\$156,795	\$0	\$0	\$156,795	2.2%
Operating Non-Pool	\$197,917	\$0	\$0	\$197,917	2.8%
Operating Subtotal:	\$354,712	\$0	\$0	\$354,712	5.1%
Other					
Capital	\$2,297,682	\$0	\$0	\$2,297,682	32.9%
Other Subtotal:	\$2,297,682	\$0	\$0	\$2,297,682	32.9%
Revenue					
Sales and Services	(\$900)	\$0	\$0	(\$900)	0.0%
Other Revenues	(\$750)	\$0	\$0	(\$750)	0.0%
Revenue Subtotal:	(\$1,650)	\$0	\$0	(\$1,650)	0.0%
Unit Expense Budget:	\$6,978,734	\$0	\$0	\$6,978,734	100.0%
Unit Revenue Budget:	(\$1,650)	\$0	\$0	(\$1,650)	0.0%
Unit Total Budget:	\$6,977,084	\$0	\$0	\$6,977,084	100.0%

Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	23	5	28	50.9%
Faculty	23	3	26	47.3%
Contract Staff	0	1	1	1.8%
Total:	46	9	55	
	83.6%	16.4%		

Enrollment and Degree Management

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$3,320,910	\$0	\$0	\$3,320,910	11.9%
Faculty Salary and Wages	\$1,000	\$0	\$0	\$1,000	0.0%
Student Salary and Wages	\$173,553	\$0	\$0	\$173,553	0.6%
Fringe Benefits	\$1,442,237	\$0	\$0	\$1,442,237	5.2%
Personnel Subtotal:	\$4,937,700	\$0	\$0	\$4,937,700	17.7%
Operating					
Contracted Services	\$262,233	\$0	\$0	\$262,233	0.9%
Operating Pool	\$1,179,265	\$0	\$0	\$1,179,265	4.2%
Operating Non-Pool	\$167,906	\$0	\$0	\$167,906	0.6%
Operating Subtotal:	\$1,609,404	\$0	\$0	\$1,609,404	5.8%
Other					
Student Financial Aid	\$14,362	\$22,158,012	\$0	\$22,172,374	79.5%
Other Subtotal:	\$14,362	\$22,158,012	\$0	\$22,172,374	79.5%
Revenue					
Sales and Services	(\$35,800)	\$0	\$0	(\$35,800)	(0.1%)
Other Revenues	(\$302,665)	(\$490,000)	\$0	(\$792,665)	(2.8%)
Revenue Subtotal:	(\$338,465)	(\$490,000)	\$0	(\$828,465)	(3.0%)
Unit Expense Budget:	\$6,561,466	\$22,158,012	\$0	\$28,719,478	103.0%
Unit Revenue Budget:	(\$338,465)	(\$490,000)	\$0	(\$828,465)	(3.0%)
Unit Total Budget:	\$6,223,001	\$21,668,012	\$0	\$27,891,013	100.0%

Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	69	13	82	85.4%
Faculty	0	5	5	5.2%
Contract Staff	0	9	9	9.4%
Total:	69	27	96	
	71.9%	28.1%		

Graduate Education, Research, and Outreach

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$1,603,505	\$0	\$0	\$1,603,505	99.7%
Faculty Salary and Wages	\$9,000	\$0	\$0	\$9,000	0.6%
Student Salary and Wages	\$51,000	\$0	\$0	\$51,000	3.2%
Fringe Benefits	\$581,165	\$0	\$0	\$581,165	36.1%
Personnel Subtotal:	\$2,244,670	\$0	\$0	\$2,244,670	139.6%
Operating					
Contracted Services	\$624,449	\$0	\$0	\$624,449	38.8%
Operating Pool	\$723,748	\$0	\$0	\$723,748	45.0%
Operating Non-Pool	\$374,889	\$0	\$0	\$374,889	23.3%
Insurance	\$12,192	\$0	\$0	\$12,192	0.8%
Operating Subtotal:	\$1,735,278	\$0	\$0	\$1,735,278	107.9%
Revenue					
Sales and Services	(\$2,000,000)	\$0	\$0	(\$2,000,000)	(124.3%)
Other Revenues	(\$371,500)	\$0	\$0	(\$371,500)	(23.1%)
Revenue Subtotal:	(\$2,371,500)	\$0	\$0	(\$2,371,500)	(147.4%)
Unit Expense Budget:	\$3,979,948	\$0	\$0	\$3,979,948	247.4%
Unit Revenue Budget:	(\$2,371,500)	\$0	\$0	(\$2,371,500)	(147.4%)
Unit Total Budget:	\$1,608,448	\$0	\$0	\$1,608,448	100.0%

Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	20	70	90	82.6%
Contract Staff	4	15	19	17.4%
Total:	24	85	109	
	22.0%	78.0%		

Global Engagement and International Affairs

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$473,528	\$0	\$0	\$473,528	27.2%
Faculty Salary and Wages	\$132,307	\$0	\$0	\$132,307	7.6%
Student Salary and Wages	\$7,685	\$0	\$0	\$7,685	0.4%
Fringe Benefits	\$252,291	\$0	\$0	\$252,291	14.5%
Personnel Subtotal:	\$865,811	\$0	\$0	\$865,811	49.7%
Operating					
Operating Pool	\$725,940	\$0	\$0	\$725,940	41.6%
Operating Non-Pool	\$2,410	\$0	\$0	\$2,410	0.1%
Insurance	\$460,000	\$0	\$0	\$460,000	26.4%
Operating Subtotal:	\$1,188,350	\$0	\$0	\$1,188,350	68.2%
Other					
Student Financial Aid	\$902,500	\$0	\$0	\$902,500	51.8%
Other Subtotal:	\$902,500	\$0	\$0	\$902,500	51.8%
Revenue					
Tuition and Fees	(\$215,000)	\$0	\$0	(\$215,000)	(12.3%)
Other Revenues	(\$950,000)	(\$48,054)	\$0	(\$998,054)	(57.2%)
Revenue Subtotal:	(\$1,165,000)	(\$48,054)	\$0	(\$1,213,054)	(69.6%)
Unit Expense Budget:	\$2,956,661	\$0	\$0	\$2,956,661	169.6%
Unit Revenue Budget:	(\$1,165,000)	(\$48,054)	\$0	(\$1,213,054)	(69.6%)
Unit Total Budget:	\$1,791,661	(\$48,054)	\$0	\$1,743,607	100.0%

Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	12	4	16	64.0%
Faculty	1	7	8	32.0%
Contract Staff	0	1	1	4.0%
Total:	13	12	25	
	52.0%	48.0%		

Undergraduate Academic Affairs

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$1,889,423	\$0	\$0	\$1,889,423	43.3%
Faculty Salary and Wages	\$958,397	\$0	\$0	\$958,397	22.0%
Student Salary and Wages	\$158,683	\$0	\$0	\$158,683	3.6%
Fringe Benefits	\$1,072,939	\$0	\$0	\$1,072,939	24.6%
Personnel Subtotal:	\$4,079,442	\$0	\$0	\$4,079,442	93.5%
Operating					
Operating Pool	\$253,722	\$0	\$0	\$253,722	5.8%
Operating Non-Pool	\$30,920	\$0	\$0	\$30,920	0.7%
Utilities	\$10,000	\$0	\$0	\$10,000	0.2%
Operating Subtotal:	\$294,642	\$0	\$0	\$294,642	6.8%
Other					
Student Financial Aid	\$25,000	\$0	\$0	\$25,000	0.6%
Capital	\$914	\$0	\$0	\$914	0.0%
Other Subtotal:	\$25,914	\$0	\$0	\$25,914	0.6%
Revenue					
Sales and Services	(\$32,500)	\$0	\$0	(\$32,500)	(0.7%)
Other Revenues	(\$5,300)	\$0	\$0	(\$5,300)	(0.1%)
Revenue Subtotal:	(\$37,800)	\$0	\$0	(\$37,800)	(0.9%)
Unit Expense Budget:	\$4,399,998	\$0	\$0	\$4,399,998	100.9%
Unit Revenue Budget:	(\$37,800)	\$0	\$0	(\$37,800)	(0.9%)
Unit Total Budget:	\$4,362,198	\$0	\$0	\$4,362,198	100.0%

Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	34	6	40	43.5%
Faculty	16	33	49	53.3%
Contract Staff	0	3	3	3.3%
Total:	50	42	92	
	54.3%	45.7%		

Facilities Management

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$7,320,492	\$0	\$0	\$7,320,492	40.6%
Student Salary and Wages	\$12,000	\$0	\$0	\$12,000	0.1%
Fringe Benefits	\$3,292,192	\$0	\$0	\$3,292,192	18.3%
Personnel Subtotal:	\$10,624,684	\$0	\$0	\$10,624,684	59.0%
Operating					
Contracted Services	\$101,250	\$0	\$0	\$101,250	0.6%
Operating Pool	\$1,520,883	\$208,000	\$0	\$1,728,883	9.6%
Operating Non-Pool	\$599,215	\$0	\$0	\$599,215	3.3%
Insurance	\$13,000	\$0	\$0	\$13,000	0.1%
Utilities	\$5,000	\$4,375,365	\$0	\$4,380,365	24.3%
Operating Subtotal:	\$2,239,348	\$4,583,365	\$0	\$6,822,713	37.9%
Other					
Capital	\$50,000	\$0	\$0	\$50,000	0.3%
Transfers	\$128,537	\$1,000,000	\$0	\$1,128,537	6.3%
Other Subtotal:	\$178,537	\$1,000,000	\$0	\$1,178,537	6.5%
Revenue					
Other Revenues	(\$464,500)	(\$145,241)	\$0	(\$609,741)	(3.4%)
Revenue Subtotal:	(\$464,500)	(\$145,241)	\$0	(\$609,741)	(3.4%)
Unit Expense Budget:	\$13,042,569	\$5,583,365	\$0	\$18,625,934	103.4%
Unit Revenue Budget:	(\$464,500)	(\$145,241)	\$0	(\$609,741)	(3.4%)
Unit Total Budget:	\$12,578,069	\$5,438,124	\$0	\$18,016,193	100.0%

Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	173	38	211	96.3%
Contract Staff	1	7	8	3.7%
Total:	174	45	219	
	79.5%	20.5%		

Business Operations and Auxiliary Services

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$926,471	\$0	\$0	\$926,471	70.2%
Student Salary and Wages	\$103,720	\$0	\$0	\$103,720	7.9%
Fringe Benefits	\$416,377	\$0	\$0	\$416,377	31.6%
Personnel Subtotal:	\$1,446,568	\$0	\$0	\$1,446,568	109.6%
Operating					
Contracted Services	\$757,662	\$372,000	\$0	\$1,129,662	85.6%
Operating Pool	\$935,910	\$860,803	\$0	\$1,796,713	136.2%
Operating Non-Pool	(\$755,438)	\$19,818	\$0	(\$735,620)	(55.8%)
Insurance	\$40,000	\$0	\$0	\$40,000	3.0%
Utilities	\$303,500	\$359,150	\$0	\$662,650	50.2%
Operating Subtotal:	\$1,281,634	\$1,611,771	\$0	\$2,893,405	219.3%
Other					
Capital	\$15,750	\$36,500	\$0	\$52,250	4.0%
Transfers	\$1,993,885	\$945,838	\$0	\$2,939,723	222.8%
Other Subtotal:	\$2,009,635	\$982,338	\$0	\$2,991,973	226.8%
Revenue					
Auxiliary Revenue	(\$2,426,300)	(\$2,106,400)	\$0	(\$4,532,700)	(343.6%)
Sales and Services	(\$32,646)	\$0	\$0	(\$32,646)	(2.5%)
Other Revenues	(\$1,385,266)	(\$62,000)	\$0	(\$1,447,266)	(109.7%)
Revenue Subtotal:	(\$3,844,212)	(\$2,168,400)	\$0	(\$6,012,612)	(455.7%)
Unit Expense Budget:	\$4,737,837	\$2,594,109	\$0	\$7,331,946	555.7%
Unit Revenue Budget:	(\$3,844,212)	(\$2,168,400)	\$0	(\$6,012,612)	(455.7%)
Unit Total Budget:	\$893,625	\$425,709	\$0	\$1,319,334	100.0%

Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	20	0	20	100.0%
Total:	20	0	20	
	100.0%	0.0%		

Human Resources

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$1,393,687	\$0	\$0	\$1,393,687	34.5%
Student Salary and Wages	\$6,860	\$0	\$0	\$6,860	0.2%
Fringe Benefits	\$491,946	\$1,775,000	\$0	\$2,266,946	56.1%
Personnel Subtotal:	\$1,892,493	\$1,775,000	\$0	\$3,667,493	90.8%
Operating					
Contracted Services	\$105,922	\$5,500	\$0	\$111,422	2.8%
Operating Pool	\$70,394	\$1,361	\$0	\$71,755	1.8%
Operating Non-Pool	\$51,692	\$130,500	\$0	\$182,192	4.5%
Insurance	\$0	\$6,000	\$0	\$6,000	0.1%
Operating Subtotal:	\$228,008	\$143,361	\$0	\$371,369	9.2%
Unit Expense Budget:	\$2,120,501	\$1,918,361	\$0	\$4,038,862	100.0%
Unit Revenue Budget:	\$0	\$0	\$0	\$0	0.0%
Unit Total Budget:	\$2,120,501	\$1,918,361	\$0	\$4,038,862	100.0%

Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	18	7	25	86.2%
Contract Staff	1	3	4	13.8%
Total:	19	10	29	
	65.5%	34.5%		

Chief Information Officer

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$7,950,670	\$0	\$0	\$7,950,670	48.1%
Student Salary and Wages	\$182,441	\$0	\$0	\$182,441	1.1%
Fringe Benefits	\$2,913,562	\$0	\$0	\$2,913,562	17.6%
Personnel Subtotal:	\$11,046,673	\$0	\$0	\$11,046,673	66.8%
Operating					
Contracted Services	\$250,000	\$0	\$0	\$250,000	1.5%
Operating Pool	\$1,730,209	\$0	\$0	\$1,730,209	10.5%
Operating Non-Pool	\$2,734,475	\$0	\$0	\$2,734,475	16.5%
Operating Subtotal:	\$4,714,684	\$0	\$0	\$4,714,684	28.5%
Other					
Capital	\$791,958	\$0	\$0	\$791,958	4.8%
Other Subtotal:	\$791,958	\$0	\$0	\$791,958	4.8%
Revenue					
Sales and Services	(\$10,000)	\$0	\$0	(\$10,000)	(0.1%)
Other Revenues	\$0	(\$15,000)	\$0	(\$15,000)	(0.1%)
Revenue Subtotal:	(\$10,000)	(\$15,000)	\$0	(\$25,000)	(0.2%)
Unit Expense Budget:	\$16,553,315	\$0	\$0	\$16,553,315	100.2%
Unit Revenue Budget:	(\$10,000)	(\$15,000)	\$0	(\$25,000)	(0.2%)
Unit Total Budget:	\$16,543,315	(\$15,000)	\$0	\$16,528,315	100.0%

Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	110	1	111	95.7%
Contract Staff	0	5	5	4.3%
Total:	110	6	116	
	94.8%	5.2%		

Chief Financial Officer

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$2,466,233	\$2,000,000	\$0	\$4,466,233	(2.0%)
Faculty Salary and Wages	\$0	\$500,000	\$0	\$500,000	(0.2%)
Student Salary and Wages	\$24,940	\$284,900	\$0	\$309,840	(0.1%)
Fringe Benefits	\$947,056	(\$1,704,108)	\$0	(\$757,052)	0.3%
Personnel Subtotal:	\$3,438,229	\$1,080,792	\$0	\$4,519,021	(2.1%)
Operating					
Contracted Services	\$30,000	\$10,000	\$0	\$40,000	0.0%
Operating Pool	\$60,876	(\$1,500,000)	\$0	(\$1,439,124)	0.7%
Operating Non-Pool	\$6,036	\$84,293	\$0	\$90,329	0.0%
Insurance	\$0	\$1,898,500	\$0	\$1,898,500	(0.9%)
Operating Subtotal:	\$96,912	\$492,793	\$0	\$589,705	(0.3%)
Other					
Transfers	\$0	\$15,363,400	\$0	\$15,363,400	(7.0%)
Other Subtotal:	\$0	\$15,363,400	\$0	\$15,363,400	(7.0%)
Reserve					
Reserve	\$0	\$500,000	\$0	\$500,000	(0.2%)
Reserve Subtotal:	\$0	\$500,000	\$0	\$500,000	(0.2%)
Revenue					
Tuition and Fees	\$0	(\$166,951,400)	\$0	(\$166,951,400)	76.4%
Campus Recreation Fee	\$0	(\$4,659,500)	\$0	(\$4,659,500)	2.1%
Other Revenues	\$0	(\$5,549,102)	\$0	(\$5,549,102)	2.5%
State Appropriations	\$0	(\$62,287,100)	\$0	(\$62,287,100)	28.5%
Revenue Subtotal:	\$0	(\$239,447,102)	\$0	(\$239,447,102)	109.6%
Unit Expense Budget:	\$3,535,141	\$17,436,985	\$0	\$20,972,126	(9.6%)
Unit Revenue Budget:	\$0	(\$239,447,102)	\$0	(\$239,447,102)	109.6%
Unit Total Budget:	\$3,535,141	(\$222,010,117)	\$0	(\$218,474,976)	100.0%

Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	40	4	44	93.6%
Contract Staff	1	2	3	6.4%
Total:	41	6	47	
	87.2%	12.8%		

University Police

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$1,330,080	\$0	\$0	\$1,330,080	62.6%
Student Salary and Wages	\$7,600	\$0	\$0	\$7,600	0.4%
Fringe Benefits	\$714,472	\$0	\$0	\$714,472	33.6%
Personnel Subtotal:	\$2,052,152	\$0	\$0	\$2,052,152	96.6%
Operating					
Contracted Services	\$1,500	\$0	\$0	\$1,500	0.1%
Operating Pool	\$54,635	\$0	\$0	\$54,635	2.6%
Operating Non-Pool	\$19,851	\$0	\$0	\$19,851	0.9%
Operating Subtotal:	\$75,986	\$0	\$0	\$75,986	3.6%
Revenue					
Other Revenues	(\$3,000)	\$0	\$0	(\$3,000)	(0.1%)
Revenue Subtotal:	(\$3,000)	\$0	\$0	(\$3,000)	(0.1%)
Unit Expense Budget:	\$2,128,138	\$0	\$0	\$2,128,138	100.1%
Unit Revenue Budget:	(\$3,000)	\$0	\$0	(\$3,000)	(0.1%)
Unit Total Budget:	\$2,125,138	\$0	\$0	\$2,125,138	100.0%

----- Unit Position Summary -----

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	19	5	24	85.7%
Contract Staff	4	0	4	14.3%
Total:	23	5	28	
	82.1%	17.9%		

Campus Recreation Center

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$518,987	\$0	\$0	\$518,987	52.0%
Student Salary and Wages	\$347,932	\$0	\$0	\$347,932	34.9%
Fringe Benefits	\$206,675	\$0	\$0	\$206,675	20.7%
Personnel Subtotal:	\$1,073,594	\$0	\$0	\$1,073,594	107.6%
Operating					
Contracted Services	\$0	\$0	\$0	\$0	0.0%
Operating Pool	\$312,148	\$0	\$0	\$312,148	31.3%
Operating Non-Pool	\$13,548	\$0	\$0	\$13,548	1.4%
Operating Subtotal:	\$325,696	\$0	\$0	\$325,696	32.6%
Revenue					
Sales and Services	(\$274,179)	\$0	\$0	(\$274,179)	(27.5%)
Other Revenues	(\$127,301)	\$0	\$0	(\$127,301)	(12.8%)
Revenue Subtotal:	(\$401,480)	\$0	\$0	(\$401,480)	(40.2%)
Unit Expense Budget:	\$1,399,290	\$0	\$0	\$1,399,290	140.2%
Unit Revenue Budget:	(\$401,480)	\$0	\$0	(\$401,480)	(40.2%)
Unit Total Budget:	\$997,810	\$0	\$0	\$997,810	100.0%

Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	10	24	34	100.0%
Total:	10	24	34	
	29.4%	70.6%		

University Housing

	Non-Central Funding	Central Funding	Non-Recurring Funding	Total Budget	% of Total
Personnel					
Staff Salary and Wages	\$830,534	\$0	\$0	\$830,534	9.2%
Student Salary and Wages	\$518,300	\$0	\$0	\$518,300	5.7%
Fringe Benefits	\$476,536	\$0	\$0	\$476,536	5.3%
Personnel Subtotal:	\$1,825,370	\$0	\$0	\$1,825,370	20.2%
Operating					
Contracted Services	\$1,071,753	\$0	\$0	\$1,071,753	11.9%
Operating Pool	\$1,401,903	\$0	\$0	\$1,401,903	15.5%
Operating Non-Pool	(\$2,363,106)	\$0	\$0	(\$2,363,106)	(26.1%)
Insurance	\$2,000	\$0	\$0	\$2,000	0.0%
Utilities	\$814,900	\$0	\$0	\$814,900	9.0%
Operating Subtotal:	\$927,450	\$0	\$0	\$927,450	10.3%
Other					
Student Financial Aid	\$278,700	\$0	\$0	\$278,700	3.1%
Transfers	\$6,010,077	\$0	\$0	\$6,010,077	66.5%
Other Subtotal:	\$6,288,777	\$0	\$0	\$6,288,777	69.6%
Revenue					
Auxiliary Revenue	(\$9,041,597)	\$0	\$0	(\$9,041,597)	(100.0%)
Revenue Subtotal:	(\$9,041,597)	\$0	\$0	(\$9,041,597)	(100.0%)
Unit Expense Budget:	\$9,041,597	\$0	\$0	\$9,041,597	100.0%
Unit Revenue Budget:	(\$9,041,597)	\$0	\$0	(\$9,041,597)	(100.0%)
Unit Total Budget:	\$0	\$0	\$0	\$0	0.0%

Unit Position Summary

Employee Group	Base Positions	Other Positions	Total Positions	% of Total
Staff	15	7	22	81.5%
Contract Staff	4	1	5	18.5%
Total:	19	8	27	
	70.4%	29.6%		