
NORTHERN KENTUCKY UNIVERSITY

ANNUAL BUDGET

2023-24



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Presidential Recommendation

RECOMMENDATION:

That the Board of Regents approves the proposed Annual Unrestricted Operating Budget for the fiscal year 2023-24.

BACKGROUND:

The University has completed its financial planning and budgeting activities for the upcoming fiscal year beginning July 1, 2023 through June 30, 2024 and proposes the resulting Annual Unrestricted Operating Budget for approval by the Board of Regents.

The proposed budget includes total projected revenues of \$264,483,089 and expenses of \$280,590,172. As proposed the budget requires the planned use of reserves of \$16,107,083. The use of reserves consists of an estimated \$6,491,136 of non-recurring nature and \$9,615,947 recurring.

Significant activities have been undertaken to reduce expenditures during the last year, which will result in approximately 100 fewer faculty positions and 25 fewer staff positions than in the previous year.

We continue to work to reduce the reliance on the use of reserves to meet recurring expenditures and to ensure a structurally balanced budget.

Budget Context

The FY2023-24 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 2022. This represents a 1.0% decline from fall 2021. The expansion of the Accelerated Online offerings at the graduate level resulted in the growth of graduate student enrollments by more than 3,051 students or 207.3% 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 13.0% between fall 2017 and fall 2022. Undergraduate enrollments have declined by 9.3% since fall 2019. These declines have blunted many of the enrollment gains made with graduate students. The table below displays our enrollment trend by student level:

Student Level		Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
Undergraduate	Students	12,572	12,158	12,058	11,672	10,988	10,940
	Credit Hours	153,059	147,024	143,101	138,596	129,904	126,282
Graduate	Students	1,472	2,210	3,227	4,147	4,600	4,523
	Credit Hours	8,920	13,958	20,956	25,376	27,841	26,929
Law	Students	444	427	402	393	406	364
	Credit Hours	5,869	5,695	5,321	5,201	5,411	4,954
Totals	Students	14,488	14,795	15,687	16,212	15,994	15,827
	Credit Hours	167,848	166,677	169,378	169,173	163,156	158,165

Source: Institutional Research

Source of Funds

The university’s annual budget contains projected revenues and planned expenditures for all university funding sources except for 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 Appropriations)

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 FY 2023-24 budget, state appropriations will account for 24.6% 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.
Recurring Budget:	Also known as “Permanent Budget” or “Base Budget”, this represents expenditures or revenues that are expected to continue/repeat in future fiscal years.
Non-Recurring Budget:	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.

INSTITUTIONAL BUDGET SUMMARY

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 67,276,998	25.4%	\$ 67,276,998	\$ -
Tuition and Fees - Non-Resident	55,370,021	20.9%	55,370,021	-
Tuition and Fees - Accelerated Online	42,217,609	16.0%	42,217,609	-
Total Tuition and Fees:	164,864,628	62.3%	164,864,628	-
State Appropriations	64,931,400	24.6%	64,931,400	-
Sales and Services	4,564,943	1.7%	4,564,943	-
Other Revenues	14,358,286	5.4%	14,358,286	-
Total Education and General:	248,719,257	94.0%	248,719,257	-
Auxiliary Revenues	15,763,832	6.0%	15,763,832	-
Total Revenue:	264,483,089	100.0%	264,483,089	-

Expense and Transfers

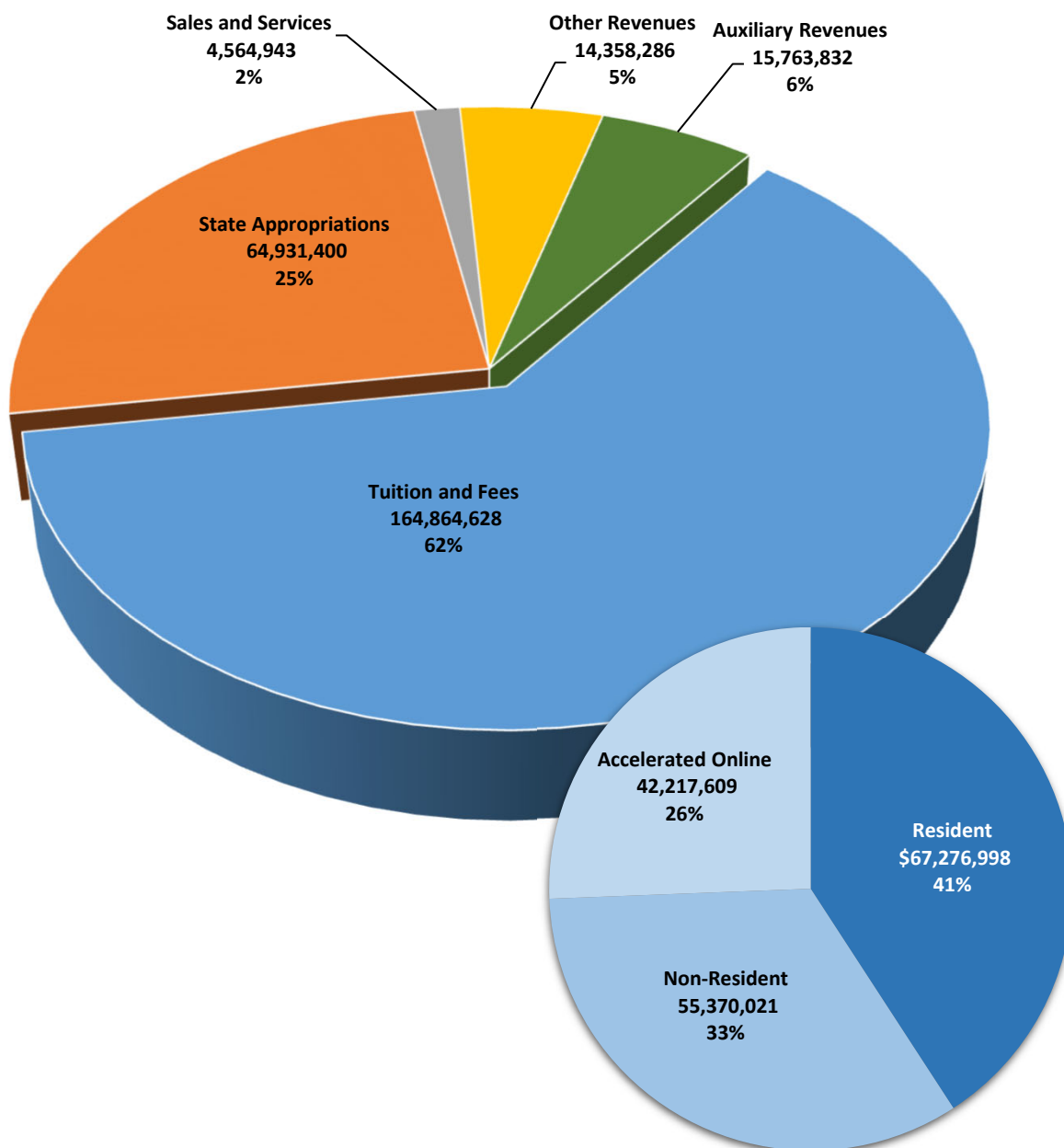
Salary and Wages	108,991,806	38.8%	108,364,702	627,104
Fringe Benefits	37,138,752	13.2%	36,906,720	232,032
Contract Services	25,970,690	9.3%	25,970,690	-
Operating	34,224,727	12.2%	33,624,727	600,000
Utilities	7,412,281	2.6%	7,412,281	-
Capital	2,381,830	0.8%	2,381,830	-
Student Financial Aid	42,695,382	15.2%	34,543,382	8,152,000
Transfers	21,774,704	7.9%	24,894,704	(3,120,000)
Total Expenses and Transfers:	280,590,172	100.0%	274,099,036	6,491,136

Addition to (Use of) Net Position: \$ (16,107,083) \$ (9,615,947) \$ (6,491,136)

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	1,877	56.7%	595	1,282
Staff	1,318	39.8%	861	457
Contract Staff	117	3.5%	20	97
Total:	3,312	100.0%	1,476	1,836
			44.6%	55.4%

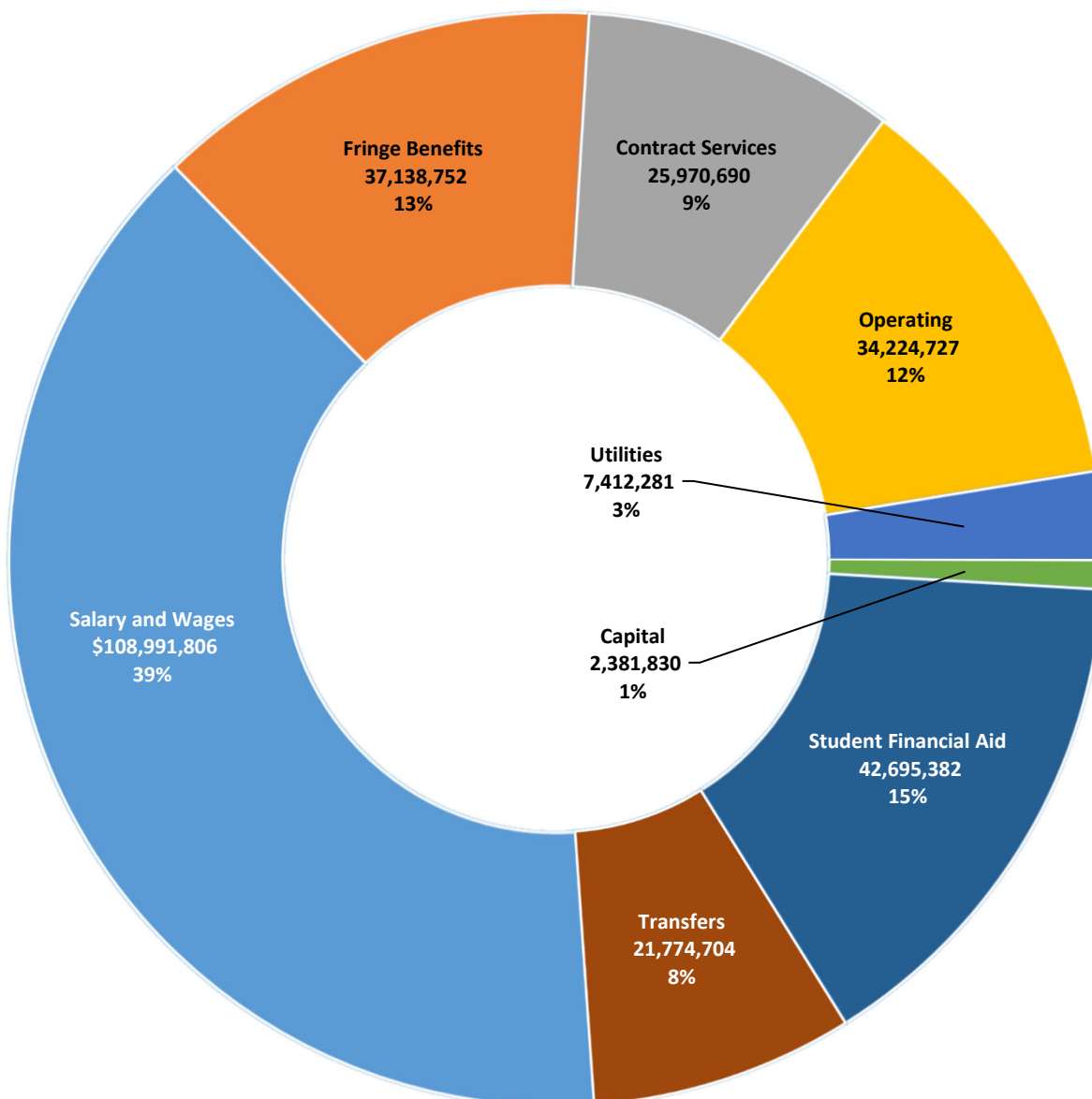
REVENUES BY SOURCE

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Tuition and Fees - Resident	\$ 67,276,998	25.4%	\$ 67,276,998	\$ -
Tuition and Fees - Non-Resident	55,370,021	20.9%	55,370,021	-
Tuition and Fees - Accelerated Online	42,217,609	16.0%	42,217,609	-
Total Tuition and Fees:	164,864,628	62.3%	164,864,628	-
State Appropriations	64,931,400	24.6%	64,931,400	-
Sales and Services	4,564,943	1.7%	4,564,943	-
Other Revenues	14,358,286	5.4%	14,358,286	-
Auxiliary Revenues	15,763,832	6.0%	15,763,832	-
Total Revenue:	\$ 264,483,089	100.0%	\$ 264,483,089	\$ -



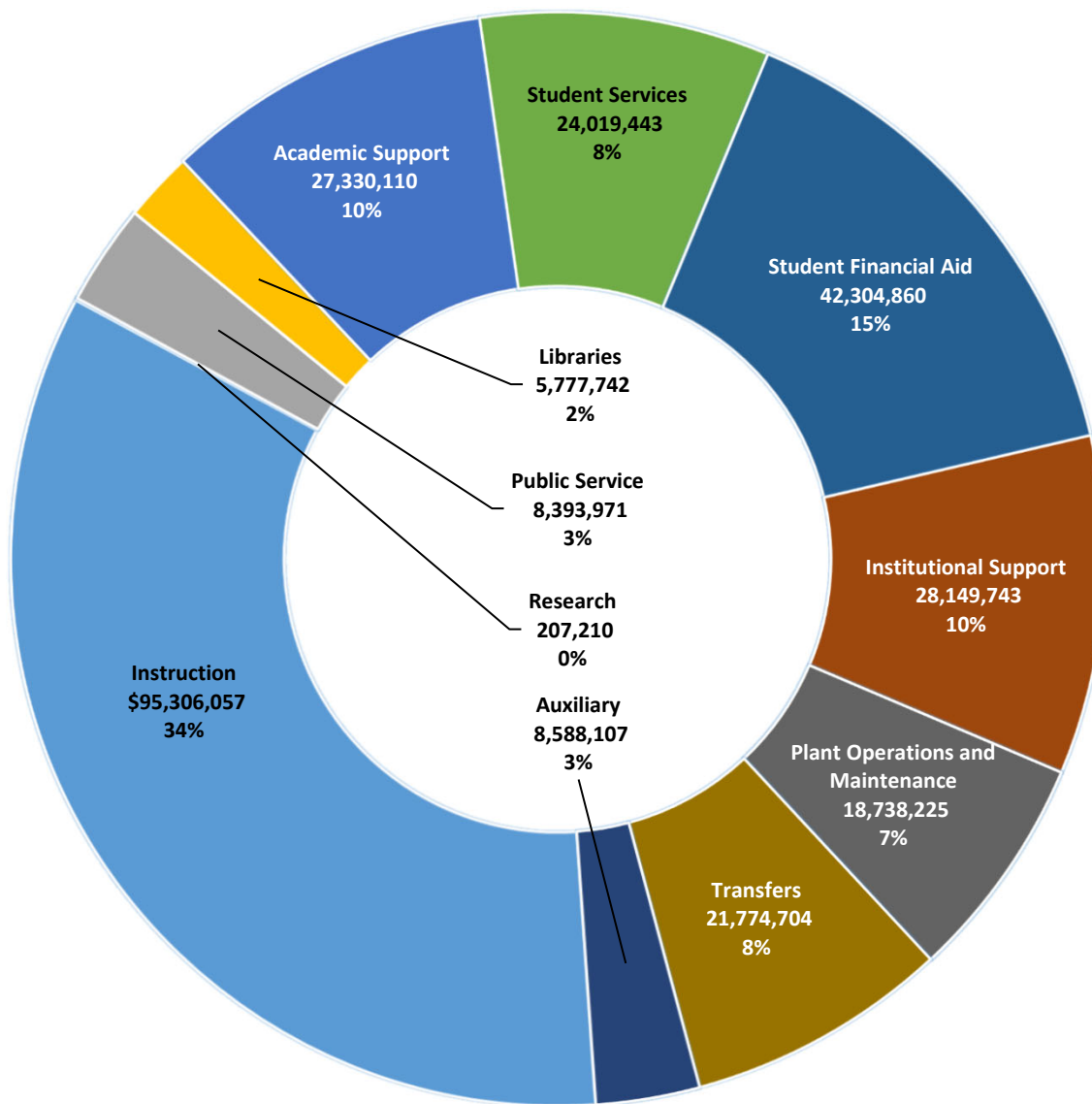
EXPENDITURES BY MAJOR OBJECT

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Salary and Wages	\$ 108,991,806	38.8%	\$ 108,364,702	\$ 627,104
Fringe Benefits	37,138,752	13.2%	36,906,720	232,032
Contract Services	25,970,690	9.3%	25,970,690	-
Operating	34,224,727	12.2%	33,624,727	600,000
Utilities	7,412,281	2.6%	7,412,281	-
Capital	2,381,830	0.8%	2,381,830	-
Student Financial Aid	42,695,382	15.2%	34,543,382	8,152,000
Transfers	21,774,704	7.9%	24,894,704	(3,120,000)
Total Expenses and Transfers:	\$ 280,590,172	100.0%	\$ 274,099,036	\$ 6,491,136



EXPENDITURES BY MAJOR FUNCTION

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Instruction	\$ 95,306,057	34.0%	\$ 94,610,821	\$ 695,236
Research	207,210	0.1%	207,210	-
Public Service	8,393,971	2.9%	8,393,971	-
Libraries	5,777,742	2.1%	5,613,842	163,900
Academic Support	27,330,110	9.7%	27,330,110	-
Student Services	24,019,443	8.6%	24,019,443	-
Student Financial Aid	42,304,860	15.1%	34,152,860	8,152,000
Institutional Support	28,149,743	10.0%	27,549,743	600,000
Plant Operations and Maintenance	18,738,225	6.7%	18,738,225	-
Transfers	21,774,704	7.8%	24,894,704	(3,120,000)
Auxiliary	8,588,107	3.0%	8,588,107	-
Total Expenses and Transfers:	\$ 280,590,172	100.0%	\$ 274,099,036	\$ 6,491,136



BUDGETS BY DIVISION

Office of the President

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Expense and Transfers				
Salary and Wages	\$ 766,752	53.2%	\$ 766,752	\$ -
Fringe Benefits	228,028	15.8%	228,028	-
Contract Services	112,200	7.8%	112,200	-
Operating	335,384	23.2%	335,384	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 1,442,364	100.0%	\$ 1,442,364	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	4	100.0%	3	1
Contract Staff	0	0.0%	0	0
Total:	4	100.0%	3 75.0%	1 25.0%

University Advancement

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Other Revenues	\$ 202,328	100.0%	\$ 202,328	\$ -
Total Education and General:	202,328	100.0%	202,328	-
Total Revenue:	202,328	100.0%	202,328	-
Expense and Transfers				
Salary and Wages	3,580,157	53.1%	3,580,157	-
Fringe Benefits	1,279,716	19.0%	1,279,716	-
Contract Services	400,368	5.9%	400,368	-
Operating	1,617,702	24.0%	1,617,702	-
Transfers	(130,000)	(2.0%)	(130,000)	-
Total Expenses and Transfers:	\$ 6,747,943	100.0%	\$ 6,747,943	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	65	97.0%	50	15
Contract Staff	2	3.0%	0	2
Total:	67	100.0%	50	17
			74.6%	25.4%

Student Affairs and Enrollment Management

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Sales and Services	\$ 478,428	4.0%	\$ 478,428	\$ -
Other Revenues	638,401	5.2%	638,401	-
Total Education and General:	1,116,829	9.2%	1,116,829	-
Auxiliary Revenues	10,991,262	90.8%	10,991,262	-
Total Revenue:	12,108,091	100.0%	12,108,091	-
Expense and Transfers				
Salary and Wages	9,374,218	35.4%	9,374,218	-
Fringe Benefits	3,039,908	11.5%	3,039,908	-
Contract Services	1,805,229	6.8%	1,805,229	-
Operating	4,338,584	16.4%	4,338,584	-
Utilities	1,625,865	6.1%	1,625,865	-
Student Financial Aid	567,220	2.1%	567,220	-
Transfers	5,702,978	21.7%	5,702,978	-
Total Expenses and Transfers:	\$ 26,454,002	100.0%	\$ 26,454,002	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	218	91.6%	140	78
Contract Staff	20	8.4%	10	10
Total:	238	100.0%	150	88
			63.0%	37.0%

Strategy

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Expense and Transfers				
Salary and Wages	\$ 940,761	65.6%	\$ 940,761	\$ -
Fringe Benefits	341,720	23.8%	341,720	-
Contract Services	100,669	7.0%	100,669	-
Operating	51,290	3.6%	51,290	-
Total Expenses and Transfers:	\$ 1,434,440	100.0%	\$ 1,434,440	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	11	100.0%	11	0
Contract Staff	0	0.0%	0	0
Total:	11	100.0%	11	0
			100.0%	0.0%

Legal Affairs

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Expense and Transfers				
Salary and Wages	\$ 697,486	57.6%	\$ 697,486	\$ -
Fringe Benefits	257,995	21.3%	257,995	-
Contract Services	195,000	16.1%	195,000	-
Operating	59,841	5.0%	59,841	-
Total Expenses and Transfers:	\$ 1,210,322	100.0%	\$ 1,210,322	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	8	100.0%	7	1
Contract Staff	0	0.0%	0	0
Total:	8	100.0%	7	1
			87.5%	12.5%

Academic Affairs

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 1,070,080	12.6%	\$ 1,070,080	\$ -
Tuition and Fees - Non-Resident	525,653	6.2%	525,653	-
Tuition and Fees - Accelerated Online	281,600	3.3%	281,600	-
(1) Total Tuition and Fees:	1,877,333	22.1%	1,877,333	-
State Appropriations	1,323,900	15.6%	1,323,900	-
Sales and Services	2,754,925	32.4%	2,754,925	-
Other Revenues	2,542,040	29.9%	2,542,040	-
Total Education and General:	6,620,865	77.9%	6,620,865	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	8,498,198	100.0%	8,498,198	-
Expense and Transfers				
Salary and Wages	71,053,500	52.9%	70,426,396	627,104
Fringe Benefits	23,321,275	17.4%	23,089,243	232,032
Contract Services	20,025,264	14.9%	20,025,264	-
Operating	10,096,564	7.5%	10,096,564	-
Utilities	10,700	-	10,700	-
Capital	2,381,830	1.8%	2,381,830	-
Student Financial Aid	7,359,576	5.5%	5,882,076	1,477,500
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 134,248,709	100.0%	\$ 131,912,073	\$ 2,336,636

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	1,877	76.5%	595	1,282
Staff	514	20.9%	243	271
Contract Staff	64	2.6%	5	59
Total:	2,455	100.0%	843	1,612
			34.3%	65.7%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Administration and Finance

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Sales and Services	\$ 30,000	0.4%	\$ 30,000	\$ -
Other Revenues	2,721,004	36.2%	2,721,004	-
Total Education and General:	2,751,004	36.6%	2,751,004	-
Auxiliary Revenues	4,772,570	63.4%	4,772,570	-
Total Revenue:	7,523,574	100.0%	7,523,574	-
Expense and Transfers				
Salary and Wages	20,633,060	45.8%	20,633,060	-
Fringe Benefits	7,409,208	16.5%	7,409,208	-
Contract Services	2,874,685	6.4%	2,874,685	-
Operating	11,674,979	25.9%	11,074,979	600,000
Utilities	965,268	2.1%	965,268	-
Transfers	1,478,787	3.3%	2,128,787	(650,000)
Total Expenses and Transfers:	\$ 45,035,987	100.0%	\$ 45,085,987	\$ (50,000)

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	408	95.3%	355	53
Contract Staff	20	4.7%	3	17
Total:	428	100.0%	358	70
			83.6%	16.4%

Athletics

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Sales and Services	\$ 1,296,565	82.2%	\$ 1,296,565	\$ -
Other Revenues	280,000	17.8%	280,000	-
Total Education and General:	1,576,565	100.0%	1,576,565	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	1,576,565	100.0%	1,576,565	-
Expense and Transfers				
Salary and Wages	3,681,506	33.0%	3,681,506	-
Fringe Benefits	1,295,162	11.6%	1,295,162	-
Contract Services	332,675	3.0%	332,675	-
Operating	2,896,019	26.0%	2,896,019	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	2,983,886	26.8%	2,983,886	-
Transfers	(50,000)	(0.4%)	(50,000)	-
Total Expenses and Transfers:	\$ 11,139,248	100.0%	\$ 11,139,248	\$ -

Position Summary

	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	85	88.5%	47	38
Contract Staff	11	11.5%	2	9
Total:	96	100.0%	49	47
			51.0%	49.0%

Diversity, Equity, and Inclusion

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Sales and Services	\$ 5,025	100.0%	\$ 5,025	\$ -
Other Revenues	-	-		
Total Education and General:	5,025	100.0%	5,025	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	5,025	100.0%	5,025	-
Expense and Transfers				
Salary and Wages	361,299	52.3%	361,299	-
Fringe Benefits	128,298	18.6%	128,298	-
Contract Services	124,600	18.0%	124,600	-
Operating	75,244	10.9%	75,244	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	1,500	0.2%	1,500	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 690,941	100.0%	\$ 690,941	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	4	100.0%	4	0
Contract Staff	0	0.0%	0	0
Total:	4	100.0%	4	0
			100.0%	0.0%

Institutional

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 66,206,918	28.2%	\$ 66,206,918	\$ -
Tuition and Fees - Non-Resident	54,844,367	23.4%	54,844,367	-
Tuition and Fees - Accelerated Online	41,936,010	17.9%	41,936,010	-
(1) Total Tuition and Fees:	162,987,295	69.5%	162,987,295	-
State Appropriations	63,607,500	27.1%	63,607,500	-
Sales and Services	-	-	-	-
Other Revenues	7,974,513	3.4%	7,974,513	-
Total Education and General:	234,569,308	100.0%	234,569,308	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	234,569,308	100.0%	234,569,308	-
Expense and Transfers				
Salary and Wages	(2,096,933)	(4.0%)	(2,096,933)	-
Fringe Benefits	(162,558)	(0.3%)	(162,558)	-
Contract Services	-	-	-	-
Operating	3,079,120	5.9%	3,079,120	-
Utilities	4,810,448	9.2%	4,810,448	-
Capital	-	-	-	-
Student Financial Aid	31,783,200	60.9%	25,108,700	6,674,500
Transfers	14,772,939	28.3%	17,242,939	(2,470,000)
Total Expenses and Transfers:	\$ 52,186,216	100.0%	\$ 47,981,716	\$ 4,204,500

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	1	100.0%	1	0
Contract Staff	0	0.0%	0	0
Total:	1	100.0%	1	0
			100.0%	0.0%

BUDGETS BY OTHER SELECT UNITS

Chase College of Law

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 74,100	43.5%	\$ 74,100	\$ -
Tuition and Fees - Non-Resident	36,400	21.3%	36,400	-
Tuition and Fees - Accelerated Online	19,500	11.4%	19,500	-
(1) Total Tuition and Fees:	130,000	76.2%	130,000	-
State Appropriations	-	-	-	-
Sales and Services	9,500	5.6%	9,500	-
Other Revenues	31,000	18.2%	31,000	-
Total Education and General:	170,500	100.0%	170,500	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	170,500	100.0%	170,500	-
Expense and Transfers				
Salary and Wages	4,319,229	45.4%	4,319,229	-
Fringe Benefits	1,503,738	15.8%	1,503,738	-
Contract Services	-	-	-	-
Operating	595,734	6.3%	595,734	-
Utilities	-	-	-	-
Capital	84,598	0.9%	84,598	-
Student Financial Aid	3,000,000	31.6%	3,000,000	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 9,503,299	100.0%	\$ 9,503,299	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	102	78.5%	23	79
Staff	28	21.5%	14	14
Contract Staff	0	0.0%	0	0
Total:	130	100.0%	37	93
			28.5%	71.5%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

College of Arts and Sciences

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 151,991	6.4%	\$ 151,991	\$ -
Tuition and Fees - Non-Resident	74,662	3.2%	74,662	-
Tuition and Fees - Accelerated Online	39,998	1.7%	39,998	-
(1) Total Tuition and Fees:	266,651	11.3%	266,651	-
State Appropriations	1,323,900	56.0%	1,323,900	-
Sales and Services	387,480	16.4%	387,480	-
Other Revenues	388,000	16.3%	388,000	-
Total Education and General:	2,366,031	100.0%	2,366,031	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	2,366,031	100.0%	2,366,031	-
Expense and Transfers				
Salary and Wages	22,205,646	69.2%	21,884,852	320,794
Fringe Benefits	7,285,541	22.7%	7,166,846	118,695
Contract Services	458,478	1.4%	458,478	-
Operating	1,713,176	5.3%	1,713,176	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	407,998	1.4%	407,998	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 32,070,839	100.0%	\$ 31,631,350	\$ 439,489

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	670	83.6%	242	428
Staff	122	15.2%	55	67
Contract Staff	9	1.2%	0	9
Total:	801	100.0%	297	504
			37.1%	62.9%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Haile College of Business

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 6,527	4.7%	\$ 6,527	\$ -
Tuition and Fees - Non-Resident	3,206	2.3%	3,206	-
Tuition and Fees - Accelerated Online	1,718	1.2%	1,718	-
(1) Total Tuition and Fees:	11,451	8.2%	11,451	-
State Appropriations	-	-	-	-
Sales and Services	97,000	69.8%	97,000	-
Other Revenues	30,500	22.0%	30,500	-
Total Education and General:	138,951	100.0%	138,951	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	138,951	100.0%	138,951	-

Expense and Transfers

Salary and Wages	9,044,412	69.4%	8,965,297	79,115
Fringe Benefits	3,288,698	25.2%	3,259,425	29,273
Contract Services	8,500	0.1%	8,500	-
Operating	692,976	5.3%	692,976	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 13,034,586	100.0%	\$ 12,926,198	\$ 108,388

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	172	88.7%	72	100
Staff	19	9.8%	12	7
Contract Staff	3	1.5%	0	3
Total:	194	100.0%	84	110
			43.3%	56.7%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

College of Education

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 456	2.9%	\$ 456	\$ -
Tuition and Fees - Non-Resident	224	1.4%	224	-
Tuition and Fees - Accelerated Online	120	0.9%	120	-
(1) Total Tuition and Fees:	800	5.2%	800	-
State Appropriations	-	-	-	-
Sales and Services	14,725	94.8%	14,725	-
Other Revenues	-	-	-	-
Total Education and General:	15,525	100.0%	15,525	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	15,525	100.0%	15,525	-
Expense and Transfers				
Salary and Wages	3,174,681	69.3%	3,174,681	-
Fringe Benefits	1,095,584	23.9%	1,095,584	-
Contract Services	50,040	1.1%	50,040	-
Operating	230,677	5.0%	230,677	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	29,500	0.7%	29,500	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 4,580,482	100.0%	\$ 4,580,482	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	126	69.6%	30	96
Staff	53	29.3%	9	44
Contract Staff	2	1.1%	0	2
Total:	181	100.0%	39	142
			21.5%	78.5%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

College of Informatics

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 57,000	28.0%	\$ 57,000	\$ -
Tuition and Fees - Non-Resident	28,000	13.8%	28,000	-
Tuition and Fees - Accelerated Online	15,000	7.3%	15,000	-
(1) Total Tuition and Fees:	100,000	49.1%	100,000	-
State Appropriations	-	-	-	-
Sales and Services	99,000	48.6%	99,000	-
Other Revenues	4,500	2.3%	4,500	-
Total Education and General:	203,500	100.0%	203,500	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	203,500	100.0%	203,500	-
Expense and Transfers				
Salary and Wages	7,271,261	69.9%	7,271,261	-
Fringe Benefits	2,519,279	24.2%	2,519,279	-
Contract Services	28,900	0.3%	28,900	-
Operating	576,013	5.6%	576,013	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 10,395,453	100.0%	\$ 10,395,453	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	178	93.2%	72	106
Staff	13	6.8%	11	2
Contract Staff	0	-	0	0
Total:	191	100.0%	83	108
			43.5%	56.5%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

College of Health and Human Services

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 674,557	46.3%	\$ 674,557	\$ -
Tuition and Fees - Non-Resident	331,361	22.8%	331,361	-
Tuition and Fees - Accelerated Online	177,515	12.2%	177,515	-
(1) Total Tuition and Fees:	1,183,433	81.3%	1,183,433	-
State Appropriations	-	-	-	-
Sales and Services	77,600	5.3%	77,600	-
Other Revenues	194,440	13.4%	194,440	-
Total Education and General:	1,455,473	100.0%	1,455,473	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	1,455,473	100.0%	1,455,473	-
Expense and Transfers				
Salary and Wages	15,572,679	70.1%	15,465,118	107,561
Fringe Benefits	4,425,327	19.9%	4,385,529	39,798
Contract Services	120,597	0.5%	120,597	-
Operating	2,094,008	9.5%	2,094,008	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 22,212,611	100.0%	\$ 22,065,252	\$ 147,359

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	542	90.8%	118	424
Staff	52	8.7%	35	17
Contract Staff	3	0.5%	0	3
Total:	597	100.0%	153	444
			25.6%	74.4%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Steely Library

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	1,820	39.4%	1,820	-
Other Revenues	2,800	60.6%	2,800	-
Total Education and General:	4,620	100.0%	4,620	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	4,620	100.0%	4,620	-

Expense and Transfers

Salary and Wages	2,290,886	40.2%	2,171,252	119,634
Fringe Benefits	788,987	13.9%	744,721	44,266
Contract Services	189,500	3.3%	189,500	-
Operating	127,834	2.2%	127,834	-
Utilities	-	-	-	-
Capital	2,297,232	40.4%	2,297,232	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 5,694,439	100.0%	\$ 5,530,539	\$ 163,900

Position Summary

	Total Positions	% of Total	Base Positions	Other Positions
Faculty	18	45.0%	18	0
Staff	22	55.0%	19	3
Contract Staff	0	-	0	0
Total:	40	100.0%	37	3
			92.5%	7.5%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Enrollment and Degree Management

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	-	-	-	-
Other Revenues	143,750	100.0%	143,750	-
Total Education and General:	143,750	100.0%	143,750	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	143,750	100.0%	143,750	-
Expense and Transfers				
Salary and Wages	2,804,026	49.9%	2,804,026	-
Fringe Benefits	978,068	17.4%	978,068	-
Contract Services	807,381	14.4%	807,381	-
Operating	1,032,656	18.3%	1,032,656	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 5,622,131	100.0%	\$ 5,622,131	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	64	94.1%	56	8
Contract Staff	4	5.9%	1	3
Total:	68	100.0%	57	11
			83.8%	16.2%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Graduate Education, Research, and Outreach

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	2,000,000	68.2%	2,000,000	-
Other Revenues	931,800	31.8%	931,800	-
Total Education and General:	2,931,800	100.0%	2,931,800	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	2,931,800	100.0%	2,931,800	-
Expense and Transfers				
Salary and Wages	1,613,350	36.0%	1,613,350	-
Fringe Benefits	573,858	12.8%	573,858	-
Contract Services	624,449	13.9%	624,449	-
Operating	1,670,577	37.3%	1,670,577	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 4,482,234	100.0%	\$ 4,482,234	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	114	89.1%	20	94
Contract Staff	14	10.9%	5	9
Total:	128	100.0%	25	103
			19.5%	80.5%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Global Engagement and International Affairs

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 105,450	9.3%	\$ 105,450	\$ -
Tuition and Fees - Non-Resident	51,800	4.6%	51,800	-
Tuition and Fees - Accelerated Online	27,750	2.4%	27,750	-
(1) Total Tuition and Fees:	185,000	16.3%	185,000	-
State Appropriations	-	-	-	-
Sales and Services	-	-	-	-
Other Revenues	950,000	83.7%	950,000	-
Total Education and General:	1,135,000	100.0%	1,135,000	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	1,135,000	100.0%	1,135,000	-
Expense and Transfers				
Salary and Wages	707,509	18.8%	707,509	-
Fringe Benefits	224,171	5.9%	224,171	-
Contract Services	-	-	-	-
Operating	1,042,546	27.6%	1,042,546	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	1,797,500	47.7%	320,000	1,477,500
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 3,771,726	100.0%	\$ 2,294,226	\$ 1,477,500

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	4	28.6%	1	3
Staff	10	71.4%	10	0
Contract Staff	0	0.0%	0	0
Total:	14	100.0%	11	3
			78.6%	21.4%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Undergraduate Academic Affairs

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	32,000	86.5%	32,000	-
Other Revenues	5,000	13.5%	5,000	-
Total Education and General:	37,000	100.0%	37,000	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	37,000	100.0%	37,000	-

Expense and Transfers

Salary and Wages	2,781,221	69.4%	2,781,221	-
Fringe Benefits	939,773	23.4%	939,773	-
Contract Services	-	-	-	-
Operating	252,992	6.3%	252,992	-
Utilities	10,700	0.3%	10,700	-
Capital	-	-	-	-
Student Financial Aid	25,000	0.6%	25,000	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 4,009,686	100.0%	\$ 4,009,686	\$ -

Position Summary

	Total Positions	% of Total	Base Positions	Other Positions
Faculty	45	50.6%	11	34
Staff	42	47.2%	37	5
Contract Staff	2	2.2%	0	2
Total:	89	100.0%	48	41
			53.9%	46.1%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Facilities Management

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	-	-	-	-
Other Revenues	538,500	100.0%	538,500	-
Total Education and General:	538,500	100.0%	538,500	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	538,500	100.0%	538,500	-
Expense and Transfers				
Salary and Wages	7,332,936	58.0%	7,332,936	-
Fringe Benefits	2,656,659	21.0%	2,656,659	-
Contract Services	101,250	0.8%	101,250	-
Operating	2,420,909	19.1%	2,420,909	-
Utilities	5,150	-	5,150	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	130,635	1.1%	1,130,635	(1,000,000)
Total Expenses and Transfers:	\$ 12,647,539	100.0%	\$ 13,647,539	\$ (1,000,000)

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	212	96.4%	171	41
Contract Staff	8	3.6%	1	7
Total:	220	100.0%	172	48
			78.2%	21.8%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Business Operations and Auxiliary Services

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	20,000	0.3%	20,000	-
Other Revenues	2,182,504	31.3%	2,182,504	-
Total Education and General:	2,202,504	31.6%	2,202,504	-
Auxiliary Revenues	4,772,570	68.4%	4,772,570	-
Total Revenue:	6,975,074	100.0%	6,975,074	-
Expense and Transfers				
Salary and Wages	898,438	10.6%	898,438	-
Fringe Benefits	295,129	3.5%	295,129	-
Contract Services	2,451,822	28.9%	2,451,822	-
Operating	2,542,709	29.9%	2,542,709	-
Utilities	960,118	11.3%	960,118	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	1,348,152	15.8%	998,152	350,000
Total Expenses and Transfers:	\$ 8,496,368	100.0%	\$ 8,146,368	\$ 350,000

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	17	100.0%	17	0
Contract Staff	0	0.0%	0	0
Total:	17	100.0%	17	0
			100.0%	0.0%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Human Resources

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Expense and Transfers				
Salary and Wages	\$ 1,407,853	62.1%	\$ 1,407,853	\$ -
Fringe Benefits	513,337	22.6%	513,337	-
Contract Services	114,778	5.1%	114,778	-
Operating	230,804	10.2%	230,804	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 2,266,772	100.0%	\$ 2,266,772	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	25	86.2%	18	7
Contract Staff	4	13.8%	1	3
Total:	29	100.0%	19	10
			65.5%	34.5%

Information Technology

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	10,000	100.0%	10,000	-
Other Revenues	-	-	-	-
Total Education and General:	10,000	100.0%	10,000	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	10,000	100.0%	10,000	-
Expense and Transfers				
Salary and Wages	7,846,356	46.1%	7,846,356	-
Fringe Benefits	2,837,981	16.7%	2,837,981	-
Contract Services	166,835	1.0%	166,835	-
Operating	6,187,376	36.2%	5,587,376	600,000
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 17,038,548	100.0%	\$ 16,438,548	\$ 600,000

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	105	96.3%	104	1
Contract Staff	4	3.7%	0	4
Total:	109	100.0%	104	5
			95.4%	4.6%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Financial Services

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Expense and Transfers				
Salary and Wages	\$ 2,531,946	70.4%	\$ 2,531,946	\$ -
Fringe Benefits	923,257	25.7%	923,257	-
Contract Services	40,000	1.1%	40,000	-
Operating	101,296	2.8%	101,296	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 3,596,499	100.0%	\$ 3,596,499	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	45	93.8%	41	4
Contract Staff	3	6.2%	1	2
Total:	48	100.0%	42	6
			87.5%	12.5%

University Police

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	5,000	100.0%	5,000	-
Other Revenues	-	-	-	-
Total Education and General:	5,000	100.0%	5,000	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	5,000	100.0%	5,000	-

Expense and Transfers

Salary and Wages	1,293,844	71.3%	1,293,844	-
Fringe Benefits	453,110	25.0%	453,110	-
Contract Services	1,500	0.1%	1,500	-
Operating	66,204	3.6%	66,204	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 1,814,658	100.0%	\$ 1,814,658	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	27	90.0%	20	7
Contract Staff	3	10.0%	3	0
Total:	30	100.0%	23	7
			76.7%	23.3%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

Campus Recreation Center

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	436,179	58.5%	436,179	-
Other Revenues	309,301	41.5%	309,301	-
Total Education and General:	745,480	100.0%	745,480	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	745,480	100.0%	745,480	-
Expense and Transfers				
Salary and Wages	824,606	49.2%	824,606	-
Fringe Benefits	174,047	10.4%	174,047	-
Contract Services	-	-	-	-
Operating	383,588	22.9%	383,588	-
Utilities	295,000	17.5%	295,000	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 1,677,241	100.0%	\$ 1,677,241	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	33	100.0%	10	23
Contract Staff	0	0.0%	0	0
Total:	33	100.0%	10	23
			30.3%	69.7%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.

University Housing

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ -	-	\$ -	\$ -
Tuition and Fees - Non-Resident	-	-	-	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	-	-	-	-
State Appropriations	-	-	-	-
Sales and Services	-	-	-	-
Other Revenues	-	-	-	-
Total Education and General:	-	-	-	-
Auxiliary Revenues	10,991,262	100.0%	10,991,262	-
Total Revenue:	10,991,262	100.0%	10,991,262	-

Expense and Transfers

Salary and Wages	1,325,392	11.6%	1,325,392	-
Fringe Benefits	365,131	3.2%	365,131	-
Contract Services	848,632	7.4%	848,632	-
Operating	1,661,255	14.6%	1,661,255	-
Utilities	948,955	8.3%	948,955	-
Capital	-	-	-	-
Student Financial Aid	554,550	4.9%	554,550	-
Transfers	5,702,978	50.0%	5,702,978	-
Total Expenses and Transfers:	\$ 11,406,893	100.0%	\$ 11,406,893	\$ -

Position Summary

	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	15	78.9%	14	1
Contract Staff	4	21.1%	4	0
Total:	19	100.0%	18	1
			94.7%	5.3%

(1) Tuition and Fee revenues allocated to the specific unit represent various course, lab, and other fees assessed to students and dedicated to a purpose within that unit.