
NORTHERN KENTUCKY UNIVERSITY

ANNUAL BUDGET

2024-25



NKU

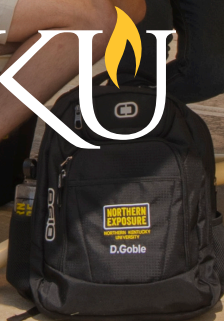


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Presidential Recommendation

RECOMMENDATION:

That the Board of Regents approves the proposed Annual Unrestricted Operating Budget for the fiscal year 2024-25.

BACKGROUND:

The University has completed its financial planning and budgeting activities for the upcoming fiscal year beginning July 1, 2024 through June 30, 2025 and proposes the resulting Annual Unrestricted Operating Budget for approval by the Board of Regents.

The proposed budget includes total projected revenues of \$274,430,650 and expenses of \$279,230,650. As proposed the budget requires the planned use of reserves of \$4,896,250. The use of reserves consists of an estimated \$4,896,250 of non-recurring nature to continue to fund the financial aid scholarship changes approved as part of the repositioning plan in FY2022-23.

Significant activities have been undertaken to reduce expenditures during the last year, which will result in approximately 90 fewer faculty positions and 58 fewer staff positions than in the previous year.

The faculty, staff, and administration's dedication to ensure a structurally balanced budget is reflected in the fiscal year 2024-25 operating budget. This budget reflects a balanced recurring operating budget and continues to reflect the planned progress of reducing our reliance on the use of reserves as we continue to fund the financial aid scholarship changes approved as part of the repositioning plan in FY2022-23.

Budget Context

The FY2024-25 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 just under 15,000 students in fall 2023. This represents a 5.3% decline from fall 2022. The expansion of the Accelerated Online offerings at the graduate level resulted in the growth of graduate student enrollments by more than 1,607 students or 78.1% since fall 2019. 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 16.4% between fall 2019 and fall 2023. These declines have blunted many of the enrollment gains made with graduate students. The table below displays a recent five-year enrollment trend by student level:

Student Level	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023
Undergraduate	12,058	11,672	10,988	10,940	10,069
Graduate	3,227	4,147	4,600	4,523	4,543
Law	402	393	406	364	373
Total Enrollment	15,687	16,212	15,994	15,827	14,985

Source: Institutional Research

Source 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 FY2024-25 budget, state appropriations will account for 25.4% 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 Truist 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.

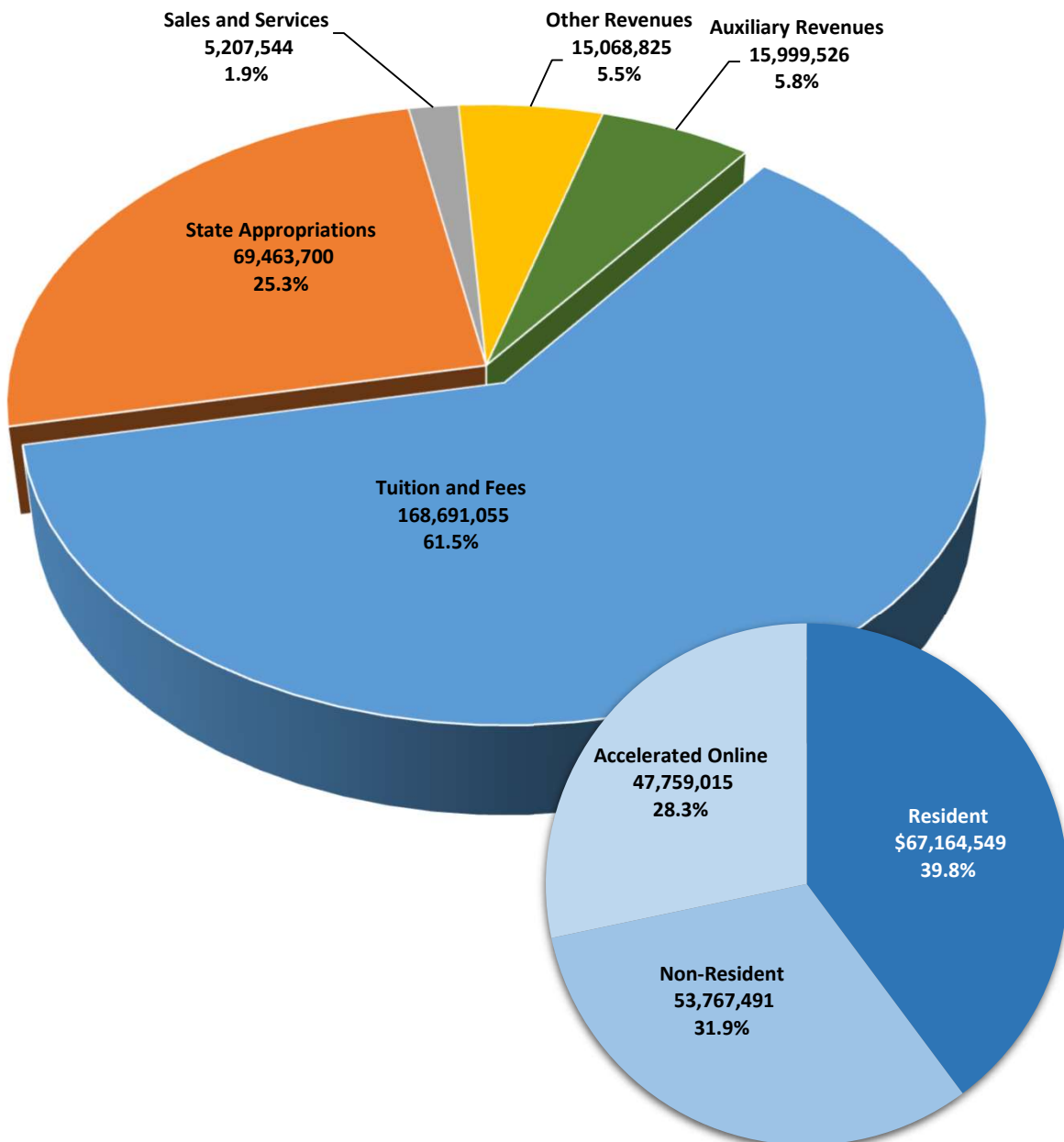
INSTITUTIONAL BUDGET SUMMARY

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 67,164,549	24.5%	\$ 67,164,549	\$ -
Tuition and Fees - Non-Resident	53,767,491	19.6%	53,767,491	-
Tuition and Fees - Accelerated Online	47,759,015	17.4%	47,759,015	-
Total Tuition and Fees:	168,691,055	61.5%	168,691,055	-
State Appropriations	69,463,700	25.3%	69,463,700	-
Sales and Services	5,207,544	1.9%	5,207,544	-
Other Revenues	15,068,825	5.5%	15,068,825	-
Total Education and General:	258,431,124	94.2%	258,431,124	-
Auxiliary Revenues	15,999,526	5.8%	15,999,526	-
Total Revenue:	274,430,650	100.0%	274,430,650	-
Expense and Transfers				
Salary and Wages	104,012,589	37.2%	104,026,197	(13,608)
Fringe Benefits	33,726,732	12.1%	33,713,124	13,608
Contract Services	29,651,469	10.6%	29,651,469	-
Operating	36,180,020	13.0%	36,120,020	60,000
Utilities	7,412,281	2.7%	7,412,281	-
Capital	3,427,886	1.2%	3,427,886	-
Student Financial Aid	40,324,637	14.4%	35,488,387	4,836,250
Transfers	24,495,036	8.8%	24,495,036	-
Total Expenses and Transfers:	279,230,650	100.0%	274,334,400	4,896,250
Addition to (Use of) Net Position:	\$ (4,800,000)		\$ 96,250	\$ (4,896,250)

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	1,786	56.4%	531	1,255
Staff	1,261	39.8%	836	425
Contract Staff	121	3.8%	20	101
Total:	3,168	100.0%	1,387 43.8%	1,781 56.2%

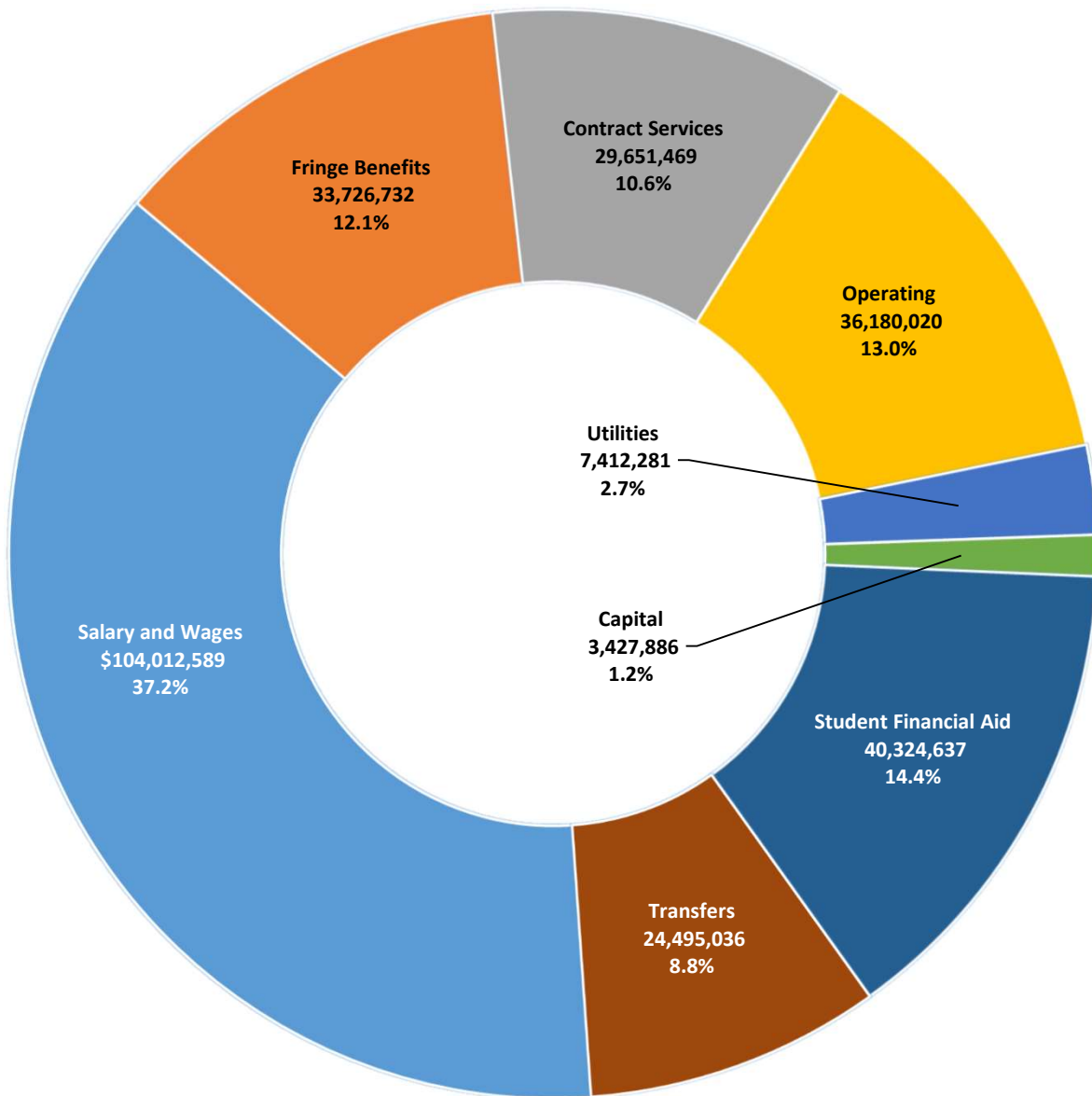
REVENUES BY SOURCE

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Tuition and Fees - Resident	\$ 67,164,549	24.5%	\$ 67,164,549	\$ -
Tuition and Fees - Non-Resident	53,767,491	19.6%	53,767,491	-
Tuition and Fees - Accelerated Online	47,759,015	17.4%	47,759,015	-
Total Tuition and Fees:	168,691,055	61.5%	168,691,055	-
State Appropriations	69,463,700	25.3%	69,463,700	-
Sales and Services	5,207,544	1.9%	5,207,544	-
Other Revenues	15,068,825	5.5%	15,068,825	-
Auxiliary Revenues	15,999,526	5.8%	15,999,526	-
Total Revenue:	\$ 274,430,650	100.0%	\$ 274,430,650	\$ -



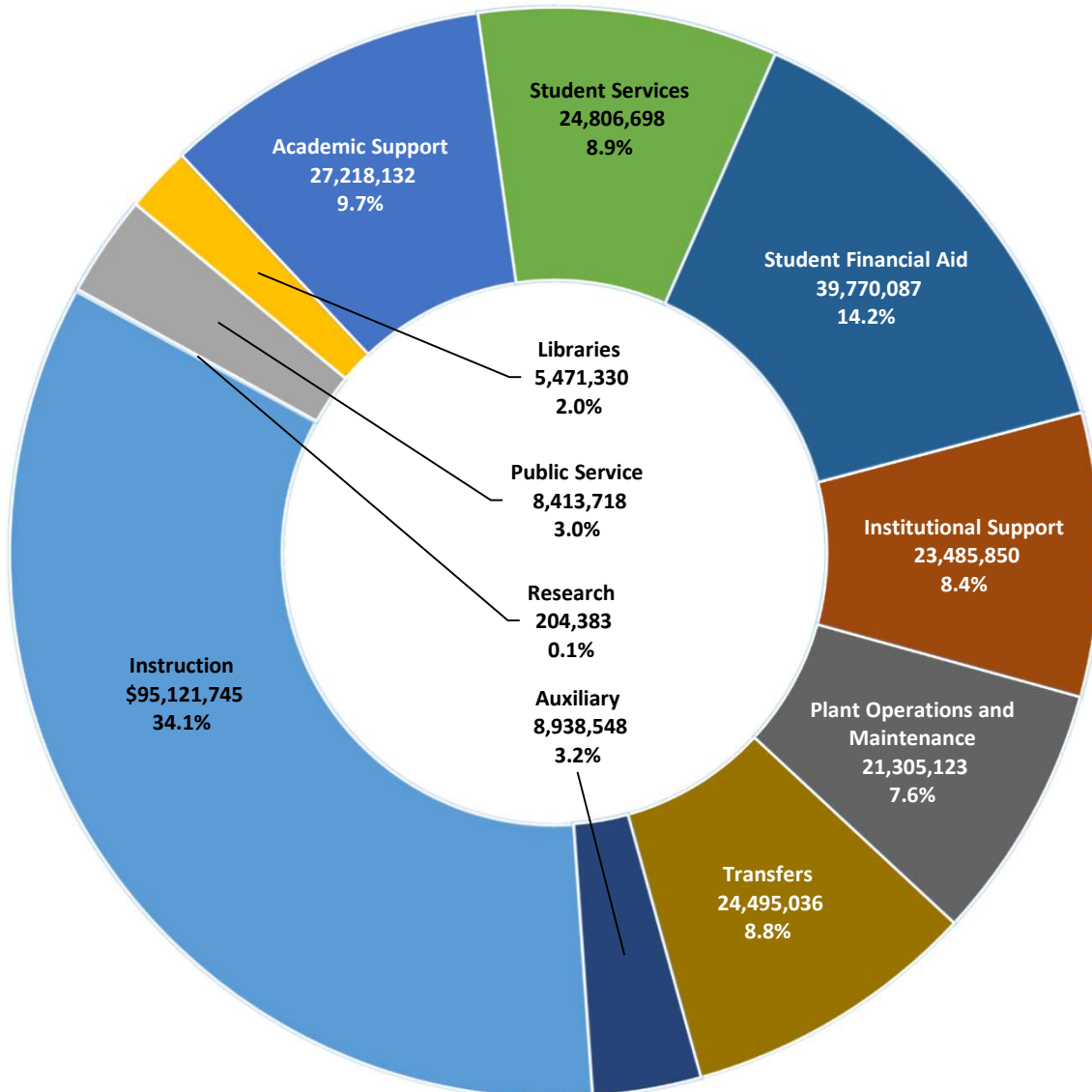
EXPENDITURES BY MAJOR OBJECT

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Salary and Wages	\$ 104,012,589	37.2%	\$ 104,026,197	\$ (13,608)
Fringe Benefits	33,726,732	12.1%	33,713,124	13,608
Contract Services	29,651,469	10.6%	29,651,469	-
Operating	36,180,020	13.0%	36,120,020	60,000
Utilities	7,412,281	2.7%	7,412,281	-
Capital	3,427,886	1.2%	3,427,886	-
Student Financial Aid	40,324,637	14.4%	35,488,387	4,836,250
Transfers	24,495,036	8.8%	24,495,036	-
Total Expenses and Transfers:	\$ 279,230,650	100.0%	\$ 274,334,400	\$ 4,896,250



EXPENDITURES BY MAJOR FUNCTION

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Instruction	\$ 95,121,745	34.1%	\$ 95,121,745	\$ -
Research	204,383	0.1%	204,383	-
Public Service	8,413,718	3.0%	8,413,718	-
Libraries	5,471,330	2.0%	5,471,330	-
Academic Support	27,218,132	9.7%	27,218,132	-
Student Services	24,806,698	8.9%	24,720,610	86,088
Student Financial Aid	39,770,087	14.2%	34,933,837	4,836,250
Institutional Support	23,485,850	8.4%	23,511,938	(26,088)
Plant Operations and Maintenance	21,305,123	7.6%	21,305,123	-
Transfers	24,495,036	8.8%	24,495,036	-
Auxiliary	8,938,548	3.2%	8,938,548	-
Total Expenses and Transfers:	\$ 279,230,650	100.0%	\$ 274,334,400	\$ 4,896,250



BUDGETS BY DIVISION

Office of the President

	Total Budget	% Total Budget	Recurring Budget	Non-Recurring Budget
Expense and Transfers				
Salary and Wages	\$ 948,208	55.9%	\$ 974,296	\$ (26,088)
Fringe Benefits	310,105	18.3%	310,105	-
Contract Services	112,200	6.6%	112,200	-
Operating	325,384	19.2%	325,384	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 1,695,897	100.0%	\$ 1,721,985	\$ (26,088)

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	\$ 211,428	100.0%	\$ 211,428	\$ -
Total Education and General:	211,428	100.0%	211,428	-
Total Revenue:	211,428	100.0%	211,428	-
Expense and Transfers				
Salary and Wages	3,304,169	53.6%	3,304,169	-
Fringe Benefits	1,187,104	19.2%	1,187,104	-
Contract Services	400,916	6.5%	400,916	-
Operating	1,406,206	22.8%	1,406,206	-
Transfers	(130,000)	(2.1%)	(130,000)	-
Total Expenses and Transfers:	\$ 6,168,395	100.0%	\$ 6,168,395	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	58	96.7%	45	13
Contract Staff	2	3.3%	0	2
Total:	60	100.0%	45 75.0%	15 25.0%

Strategy and Enrollment Management

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Other Revenues	\$ 143,750	100.0%	\$ 143,750	\$ -
Total Education and General:	143,750	100.0%	143,750	-
Total Revenue:	143,750	100.0%	143,750	-
Expense and Transfers				
Salary and Wages	\$ 3,662,587	52.6%	\$ 3,650,107	\$ 12,480
Fringe Benefits	1,301,980	18.7%	1,288,372	13,608
Contract Services	913,738	13.1%	913,738	-
Operating	1,085,333	15.6%	1,085,333	-
Total Expenses and Transfers:	\$ 6,963,638	100.0%	\$ 6,937,550	\$ 26,088

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	72	100.0%	67	5
Contract Staff	0	0.0%	0	0
Total:	72	100.0%	67	5
			93.1%	6.9%

Legal Affairs

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Expense and Transfers				
Salary and Wages	\$ 679,092	59.3%	\$ 679,092	\$ -
Fringe Benefits	251,267	21.9%	251,267	-
Contract Services	195,000	17.0%	195,000	-
Operating	19,841	1.8%	19,841	-
Total Expenses and Transfers:	\$ 1,145,200	100.0%	\$ 1,145,200	\$ -

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 87.5%	1 12.5%

Academic Affairs

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 1,649,328	14.2%	\$ 1,649,328	\$ -
Tuition and Fees - Non-Resident	1,321,949	11.4%	1,321,949	-
Tuition and Fees - Accelerated Online	1,172,763	10.1%	1,172,763	-
(1) Total Tuition and Fees:	4,144,040	35.6%	4,144,040	-
State Appropriations	1,323,900	11.4%	1,323,900	-
Sales and Services	3,541,529	30.4%	3,541,529	-
Other Revenues	2,634,188	22.6%	2,634,188	-
Total Education and General:	7,499,617	64.4%	7,499,617	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	11,643,657	100.0%	11,643,657	-
Expense and Transfers				
Salary and Wages	69,370,377	50.0%	69,370,377	-
Fringe Benefits	22,871,329	16.5%	22,871,329	-
Contract Services	23,159,989	16.7%	23,159,989	-
Operating	13,060,404	9.4%	13,060,404	-
Utilities	392,610	0.3%	392,610	-
Capital	2,534,778	1.8%	2,534,778	-
Student Financial Aid	7,393,661	5.3%	6,069,411	1,324,250
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 138,783,148	100.0%	\$ 137,458,898	\$ 1,324,250

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	1,786	73.7%	531	1,255
Staff	554	22.9%	267	287
Contract Staff	84	3.5%	8	76
Total:	2,424	100.0%	806	1,618
			33.3%	66.7%

(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	\$ 420,765	2.2%	\$ 420,765	\$ -
Other Revenues	3,021,036	15.5%	3,021,036	-
Total Education and General:	3,441,801	17.7%	3,441,801	-
Auxiliary Revenues	15,999,526	82.3%	15,999,526	-
Total Revenue:	19,441,327	100.0%	19,441,327	-

Expense and Transfers				
Salary and Wages	22,360,794	37.8%	22,360,794	-
Fringe Benefits	7,951,204	13.4%	7,951,204	-
Contract Services	4,414,597	7.5%	4,414,597	-
Operating	13,203,064	22.3%	13,143,064	60,000
Utilities	2,209,223	3.7%	2,209,223	-
Capital	893,108	1.5%	893,108	-
Student Financial Aid	554,550	0.9%	554,550	-
Transfers	7,606,591	12.9%	7,606,591	-
Total Expenses and Transfers:	\$ 59,193,131	100.0%	\$ 59,133,131	\$ 60,000

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	470	94.6%	392	78
Contract Staff	27	5.4%	9	18
Total:	497	100.0%	401	96
			80.7%	19.3%

Athletics

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Sales and Services	\$ 1,245,250	63.1%	\$ 1,245,250	\$ -
Other Revenues	727,750	36.9%	727,750	-
Total Education and General:	1,973,000	100.0%	1,973,000	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	1,973,000	100.0%	1,973,000	-
Expense and Transfers				
Salary and Wages	4,381,666	36.1%	4,381,666	-
Fringe Benefits	1,555,207	12.8%	1,555,207	-
Contract Services	331,500	2.7%	331,500	-
Operating	2,836,729	23.3%	2,836,729	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	3,098,776	25.5%	3,098,776	-
Transfers	(50,000)	(0.4%)	(50,000)	-
Total Expenses and Transfers:	\$ 12,153,878	100.0%	\$ 12,153,878	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	92	92.0%	52	40
Contract Staff	8	8.0%	3	5
Total:	100	100.0%	55	45
			55.0%	45.0%

Diversity, Equity, and Inclusion

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Expense and Transfers				
Salary and Wages	303,585	53.2%	303,585	-
Fringe Benefits	106,985	18.7%	106,985	-
Contract Services	88,529	15.5%	88,529	-
Operating	70,219	12.3%	70,219	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	1,500	0.3%	1,500	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 570,818	100.0%	\$ 570,818	\$ -

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

Institutional

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 65,489,712	27.2%	\$ 65,489,712	\$ -
Tuition and Fees - Non-Resident	52,490,498	21.8%	52,490,498	-
Tuition and Fees - Accelerated Online	46,566,805	19.3%	46,566,805	-
(1) Total Tuition and Fees:	164,547,015	68.3%	164,547,015	-
State Appropriations	68,139,800	28.3%	68,139,800	-
Sales and Services	-	-	-	-
Other Revenues	8,330,673	3.5%	8,330,673	-
Total Education and General:	241,017,488	100.0%	241,017,488	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	241,017,488	100.0%	241,017,488	-
Expense and Transfers				
Salary and Wages	(997,889)	(1.9%)	(997,889)	-
Fringe Benefits	(1,808,449)	(3.4%)	(1,808,449)	-
Contract Services	35,000	0.1%	35,000	-
Operating	4,172,840	7.9%	4,172,840	-
Utilities	4,810,448	9.2%	4,810,448	-
Capital	-	-	-	-
Student Financial Aid	29,276,150	55.7%	25,764,150	3,512,000
Transfers	17,068,445	32.5%	17,068,445	-
Total Expenses and Transfers:	\$ 52,556,545	100.0%	\$ 49,044,545	\$ 3,512,000

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	\$ 55,322	31.2%	\$ 55,322	\$ -
Tuition and Fees - Non-Resident	44,341	25.0%	44,341	-
Tuition and Fees - Accelerated Online	39,337	22.2%	39,337	-
(1) Total Tuition and Fees:	139,000	78.4%	139,000	-
State Appropriations	-	-	-	-
Sales and Services	6,500	3.7%	6,500	-
Other Revenues	31,700	17.9%	31,700	-
Total Education and General:	177,200	100.0%	177,200	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	177,200	100.0%	177,200	-
Expense and Transfers				
Salary and Wages	4,452,252	46.0%	4,452,252	-
Fringe Benefits	1,561,377	16.1%	1,561,377	-
Contract Services	-	-	-	-
Operating	586,980	6.1%	586,980	-
Utilities	-	-	-	-
Capital	84,598	0.9%	84,598	-
Student Financial Aid	3,000,000	31.0%	3,000,000	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 9,685,207	100.0%	\$ 9,685,207	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	102	82.3%	25	77
Staff	22	17.7%	17	5
Contract Staff	0	0.0%	0	0
Total:	124	100.0%	42	82
			33.9%	66.1%

(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.

College of Arts and Sciences

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 105,778	4.5%	\$ 105,778	\$ -
Tuition and Fees - Non-Resident	84,782	3.6%	84,782	-
Tuition and Fees - Accelerated Online	75,215	3.2%	75,215	-
(1) Total Tuition and Fees:	265,775	11.3%	265,775	-
State Appropriations	1,323,900	56.4%	1,323,900	-
Sales and Services	374,000	15.9%	374,000	-
Other Revenues	383,000	16.3%	383,000	-
Total Education and General:	2,346,675	100.0%	2,346,675	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	2,346,675	100.0%	2,346,675	-
Expense and Transfers				
Salary and Wages	21,199,605	68.8%	21,199,605	-
Fringe Benefits	7,121,259	23.1%	7,121,259	-
Contract Services	703,622	2.3%	703,622	-
Operating	1,374,967	4.5%	1,374,967	-
Utilities	-	-	-	-
Capital	5,000	-	5,000	-
Student Financial Aid	408,498	1.3%	408,498	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 30,812,951	100.0%	\$ 30,812,951	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	631	81.8%	204	427
Staff	131	17.0%	56	75
Contract Staff	9	1.2%	0	9
Total:	771	100.0%	260	511
			33.7%	66.3%

(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.

Haile College of Business

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 14,368	6.2%	\$ 14,368	\$ -
Tuition and Fees - Non-Resident	11,516	5.0%	11,516	-
Tuition and Fees - Accelerated Online	10,216	4.4%	10,216	-
(1) Total Tuition and Fees:	36,100	15.6%	36,100	-
State Appropriations	-	-	-	-
Sales and Services	120,250	52.1%	120,250	-
Other Revenues	74,500	32.3%	74,500	-
Total Education and General:	230,850	100.0%	230,850	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	230,850	100.0%	230,850	-
Expense and Transfers				
Salary and Wages	8,830,249	69.0%	8,830,249	-
Fringe Benefits	3,204,320	25.0%	3,204,320	-
Contract Services	8,500	0.1%	8,500	-
Operating	751,437	5.9%	751,437	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 12,794,506	100.0%	\$ 12,794,506	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	158	87.3%	67	91
Staff	20	11.0%	12	8
Contract Staff	3	1.7%	0	3
Total:	181	100.0%	79	102
			43.6%	56.4%

(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.

College of Education

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 11,856	42.3%	\$ 11,856	\$ -
Tuition and Fees - Non-Resident	4,787	17.1%	4,787	-
Tuition and Fees - Accelerated Online	4,157	14.8%	4,157	-
(1) Total Tuition and Fees:	20,800	74.2%	20,800	-
State Appropriations	-	-	-	-
Sales and Services	7,225	25.8%	7,225	-
Other Revenues	-	-	-	-
Total Education and General:	28,025	100.0%	28,025	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	28,025	100.0%	28,025	-
Expense and Transfers				
Salary and Wages	3,152,303	72.5%	3,152,303	-
Fringe Benefits	1,032,107	23.7%	1,032,107	-
Contract Services	45,540	1.0%	45,540	-
Operating	115,373	2.7%	115,373	-
Utilities	-	-	-	-
Capital	1,728	-	1,728	-
Student Financial Aid	3,665	0.7%	3,665	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 4,350,716	100.0%	\$ 4,350,716	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	121	76.6%	27	94
Staff	35	22.2%	9	26
Contract Staff	2	1.3%	0	2
Total:	158	100.0%	36	122
			22.8%	77.2%

(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.

College of Informatics

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 48,158	12.6%	\$ 48,158	\$ -
Tuition and Fees - Non-Resident	38,599	10.1%	38,599	-
Tuition and Fees - Accelerated Online	34,243	8.9%	34,243	-
(1) Total Tuition and Fees:	121,000	31.6%	121,000	-
State Appropriations	-	-	-	-
Sales and Services	258,000	67.3%	258,000	-
Other Revenues	4,500	1.1%	4,500	-
Total Education and General:	383,500	100.0%	383,500	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	383,500	100.0%	383,500	-
Expense and Transfers				
Salary and Wages	7,247,763	69.7%	7,247,763	-
Fringe Benefits	2,499,943	24.0%	2,499,943	-
Contract Services	43,800	0.4%	43,800	-
Operating	605,355	5.9%	605,355	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 10,396,861	100.0%	\$ 10,396,861	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	181	92.8%	64	117
Staff	14	7.2%	10	4
Contract Staff	0	-	0	0
Total:	195	100.0%	74	121
			37.9%	62.1%

(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.

College of Health and Human Services

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 1,298,023	32.6%	\$ 1,298,023	\$ -
Tuition and Fees - Non-Resident	1,040,376	26.2%	1,040,376	-
Tuition and Fees - Accelerated Online	922,966	23.2%	922,966	-
(1) Total Tuition and Fees:	3,261,365	82.0%	3,261,365	-
State Appropriations	-	-	-	-
Sales and Services	616,485	15.5%	616,485	-
Other Revenues	99,988	2.5%	99,988	-
Total Education and General:	3,977,838	100.0%	3,977,838	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	3,977,838	100.0%	3,977,838	-
Expense and Transfers				
Salary and Wages	15,639,825	63.1%	15,639,825	-
Fringe Benefits	4,484,336	18.1%	4,484,336	-
Contract Services	105,597	0.4%	105,597	-
Operating	4,567,014	18.4%	4,567,014	-
Utilities	-	-	-	-
Capital	1,472	-	1,472	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 24,798,244	100.0%	\$ 24,798,244	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	515	89.1%	110	405
Staff	57	9.9%	35	22
Contract Staff	6	1.0%	0	6
Total:	578	100.0%	145	433
			25.1%	74.9%

(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.

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	1,320	32.0%	1,320	-
Other Revenues	2,800	68.0%	2,800	-
Total Education and General:	4,120	100.0%	4,120	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	4,120	100.0%	4,120	-
Expense and Transfers				
Salary and Wages	1,798,352	37.8%	1,798,352	-
Fringe Benefits	622,159	13.1%	622,159	-
Contract Services	196,072	4.1%	196,072	-
Operating	42,238	0.9%	42,238	-
Utilities	-	-	-	-
Capital	2,097,232	44.1%	2,097,232	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 4,756,053	100.0%	\$ 4,756,053	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	15	51.7%	15	0
Staff	14	48.3%	12	2
Contract Staff	0	-	0	0
Total:	29	100.0%	27	2
			93.1%	6.9%

(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.

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	1,644,926	36.3%	1,644,926	-
Fringe Benefits	586,957	13.0%	586,957	-
Contract Services	624,449	13.8%	624,449	-
Operating	1,669,218	36.9%	1,669,218	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 4,525,550	100.0%	\$ 4,525,550	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	1	0.7%	1	0
Staff	118	83.7%	19	99
Contract Staff	22	15.6%	6	16
Total:	141	100.0%	26 18.4%	115 81.6%

(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.

Global Engagement and International Affairs

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Revenue				
Tuition and Fees - Resident	\$ 100,000	7.4%	\$ 100,000	\$ -
Tuition and Fees - Non-Resident	200,000	14.8%	200,000	-
Tuition and Fees - Accelerated Online	-	-	-	-
(1) Total Tuition and Fees:	300,000	22.2%	300,000	-
State Appropriations	-	-	-	-
Sales and Services	-	-	-	-
Other Revenues	1,050,000	77.8%	1,050,000	-
Total Education and General:	1,350,000	100.0%	1,350,000	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	1,350,000	100.0%	1,350,000	-
Expense and Transfers				
Salary and Wages	692,748	17.9%	692,748	-
Fringe Benefits	252,039	6.5%	252,039	-
Contract Services	-	-	-	-
Operating	1,284,046	33.2%	1,284,046	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	1,644,250	42.5%	320,000	1,324,250
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 3,873,083	100.0%	\$ 2,548,833	\$ 1,324,250

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	4	30.8%	1	3
Staff	9	69.2%	9	0
Contract Staff	0	0.0%	0	0
Total:	13	100.0%	10 76.9%	3 23.1%

(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.

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	83.1%	32,000	-
Other Revenues	6,500	16.9%	6,500	-
Total Education and General:	38,500	100.0%	38,500	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	38,500	100.0%	38,500	-
Expense and Transfers				
Salary and Wages	1,783,942	67.4%	1,783,942	-
Fringe Benefits	589,758	22.3%	589,758	-
Contract Services	-	-	-	-
Operating	235,542	8.9%	235,542	-
Utilities	10,700	0.4%	10,700	-
Capital	914	-	914	-
Student Financial Aid	25,000	0.9%	25,000	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 2,645,856	100.0%	\$ 2,645,856	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	37	59.7%	11	26
Staff	22	35.5%	17	5
Contract Staff	3	4.8%	0	3
Total:	62	100.0%	28 45.2%	34 54.8%

(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.

Academic and Student 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	34,949	43.8%	34,949	-
Other Revenues	44,900	56.2%	44,900	-
Total Education and General:	79,849	100.0%	79,849	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	79,849	100.0%	79,849	-
Expense and Transfers				
Salary and Wages	2,560,905	51.0%	2,560,905	-
Fringe Benefits	847,365	16.9%	847,365	-
Contract Services	138,481	2.8%	138,481	-
Operating	1,021,625	20.3%	1,021,625	-
Utilities	381,910	7.6%	381,910	-
Capital	75,000	1.5%	75,000	-
Student Financial Aid	300	-	300	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 5,025,586	100.0%	\$ 5,025,586	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	16	29.1%	2	14
Staff	33	60.0%	33	0
Contract Staff	6	10.9%	2	4
Total:	55	100.0%	37 67.3%	18 32.7%

(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.

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	2,849,391	50.0%	2,836,911	12,480
Fringe Benefits	1,003,870	17.6%	990,262	13,608
Contract Services	807,381	14.2%	807,381	-
Operating	1,039,731	18.2%	1,039,731	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 5,700,373	100.0%	\$ 5,674,285	\$ 26,088

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	65	100.0%	57	8
Contract Staff	0	0.0%	0	0
Total:	65	100.0%	57 87.7%	8 12.3%

(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.

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	6,763,955	50.9%	6,763,955	-
Fringe Benefits	2,475,342	18.6%	2,475,342	-
Contract Services	101,250	0.8%	101,250	-
Operating	3,756,351	28.3%	3,756,351	-
Utilities	5,150	-	5,150	-
Capital	50,000	0.4%	50,000	-
Student Financial Aid	-	-	-	-
Transfers	131,169	1.0%	131,169	-
Total Expenses and Transfers:	\$ 13,283,217	100.0%	\$ 13,283,217	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	204	96.7%	167	37
Contract Staff	7	3.3%	0	7
Total:	211	100.0%	167 79.1%	44 20.9%

(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.

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	31.9%	2,182,504	-
Total Education and General:	2,202,504	32.1%	2,202,504	-
Auxiliary Revenues	4,648,627	67.9%	4,648,627	-
Total Revenue:	6,851,131	100.0%	6,851,131	-
Expense and Transfers				
Salary and Wages	830,387	9.9%	830,387	-
Fringe Benefits	274,675	3.3%	274,675	-
Contract Services	2,656,518	31.8%	2,656,518	-
Operating	2,519,967	30.2%	2,519,967	-
Utilities	960,118	11.5%	960,118	-
Capital	51,150	0.6%	51,150	-
Student Financial Aid	-	-	-	-
Transfers	1,060,630	12.7%	1,060,630	-
Total Expenses and Transfers:	\$ 8,353,445	100.0%	\$ 8,353,445	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	20	100.0%	17	3
Contract Staff	0	0.0%	0	0
Total:	20	100.0%	17	3
			85.0%	15.0%

(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	63.1%	\$ 1,407,853	\$ -
Fringe Benefits	521,662	23.4%	521,662	-
Contract Services	114,778	5.1%	114,778	-
Operating	185,194	8.3%	185,194	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 2,229,487	100.0%	\$ 2,229,487	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	20	80.0%	18	2
Contract Staff	5	20.0%	1	4
Total:	25	100.0%	19 76.0%	6 24.0%

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	7,632,019	46.6%	7,632,019	-
Fringe Benefits	2,759,100	16.9%	2,759,100	-
Contract Services	156,835	1.0%	156,835	-
Operating	5,030,617	35.5%	4,430,617	600,000
Utilities	-	-	-	-
Capital	791,958	4.8%	791,958	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 16,370,529	100.0%	\$ 15,770,529	\$ 600,000

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	103	96.3%	102	1
Contract Staff	4	3.7%	0	4
Total:	107	100.0%	102 95.3%	5 4.7%

(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.

Financial Services

	Total Budget	% Total Budget	Recurring Budget	Non- Recurring Budget
Expense and Transfers				
Salary and Wages	\$ 2,779,378	64.4%	\$ 2,779,378	\$ -
Fringe Benefits	1,019,015	23.6%	1,019,015	-
Contract Services	40,000	0.9%	40,000	-
Operating	101,296	2.3%	101,296	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	374,801	8.7%	374,801	-
Total Expenses and Transfers:	\$ 4,314,490	100.0%	\$ 4,314,490	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	49	92.5%	45	4
Contract Staff	4	7.5%	1	3
Total:	53	100.0%	46 86.8%	7 13.2%

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	1,298,316	70.1%	1,298,316	-
Fringe Benefits	460,320	24.9%	460,320	-
Contract Services	2,500	0.1%	2,500	-
Operating	90,204	4.9%	90,204	-
Utilities	-	-	-	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 1,851,340	100.0%	\$ 1,851,340	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	26	89.7%	20	6
Contract Staff	3	10.3%	3	0
Total:	29	100.0%	23 79.3%	6 20.7%

(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.

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	390,765	57.0%	390,765	-
Other Revenues	295,032	43.0%	295,032	-
Total Education and General:	685,797	100.0%	685,797	-
Auxiliary Revenues	-	-	-	-
Total Revenue:	685,797	100.0%	685,797	-
Expense and Transfers				
Salary and Wages	865,534	51.4%	865,534	-
Fringe Benefits	211,275	12.6%	211,275	-
Contract Services	-	-	-	-
Operating	311,240	18.5%	251,240	60,000
Utilities	295,000	17.5%	295,000	-
Capital	-	-	-	-
Student Financial Aid	-	-	-	-
Transfers	-	-	-	-
Total Expenses and Transfers:	\$ 1,683,049	100.0%	\$ 1,623,049	\$ 60,000

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	26	100.0%	10	16
Contract Staff	0	0.0%	0	0
Total:	26	100.0%	10 38.5%	16 61.5%

(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.

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	11,350,899	100.0%	11,350,899	-
Total Revenue:	11,350,899	100.0%	11,350,899	-
Expense and Transfers				
Salary and Wages	1,250,550	10.3%	1,250,550	-
Fringe Benefits	337,442	2.8%	337,442	-
Contract Services	1,342,716	11.1%	1,342,716	-
Operating	1,616,310	13.4%	1,616,310	-
Utilities	948,955	7.8%	948,955	-
Capital	-	-	-	-
Student Financial Aid	554,550	4.6%	554,550	-
Transfers	6,039,991	50.0%	6,039,991	-
Total Expenses and Transfers:	\$ 12,090,514	100.0%	\$ 12,090,514	\$ -

Position Summary	Total Positions	% of Total	Base Positions	Other Positions
Faculty	0	0.0%	0	0
Staff	13	76.5%	12	1
Contract Staff	4	23.5%	4	0
Total:	17	100.0%	16 94.1%	1 5.9%

(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.