APPENDIX C

Aerospace Technology Budget
FY 97 - FY 01

INTER-DEPARTMENTAL CORRESPONDENCE
College of Fine and Professional Arts

TO: Carol A. Cartwright, President

FROM: Gary S. Neiman, Associate Dean
and Task Force Chair

DATE: February 23, 1995

RE: KSU Airport and Aerospace Technology Task Force Report

Enclosed please find a copy of the KSU Airport and Aerospace Technology Task Force Report. Following your review, I would be most happy to meet with you or those whom you designate to discuss this report. Diane Johnson (Vice Chair, Task Force) and I would be most happy to meet with you and other members of the central administration for the purpose of making an oral presentation regarding the salient aspects of this report.

I look forward to hearing from you in the near future.

Thank you.

Gary S. Neiman, Associate Dean

/mc

cc: Myron S. Henry, Provost
Lawrence Kelley, Vice President

xc: Task Force Committee Members:

Jack Armul, Director, Financial Affairs
Zachary Brandon, Executive Director, Undergraduate Student Senate
John Duncan, Coordinator, Aerospace Technology
Tom Grossman, Director, Flight Training Operations
Diane Johnson, Director, Business Services, Vice Chair

KENT STATE UNIVERSITY
FISCAL YEARS 1996-97 TO 2000-01

FORM I — DEPARTMENT: AEROSPACE TECHNOLOGY
OPERATING BUDGET — ACCOUNT: 100163

PERSONAL SERVICES	1996-97 BUDGET	1997-98 BUDGET	1998-99 BUDGET	1999-00 BUDGET	2000-01 BUDGET
1000 CONTRACT - ADMIN. & PROF.	0	0	0	0	0
1100 HOURLY	0	0	0	0	0
1200 FACULTY	173,575	179,650	185,938	192,446	199,182
120PART TIME POOL	0	0	0	0	0
1300 SUMMER PROGRAM	0	0	0	0	0
1400 GRADUATE ASSISTANTS	0	0	0	0	0
1500 TEACHING FELLOWS	0	0	0	0	0
1600 STUDENTS	0	0	0	0	0
1900 NON-PAYROLL PERSONAL SERVICES	1,010	1,030	1,051	1,072	1,093
19ASSISTANT OPERATIONS MANAGER	0	0	0	0	0
TOTAL PERSONAL SERVICES	174,585	180,680	186,989	193,518	200,275
STAFF BENEFITS:					
2000 RETIREMENT CONTRIBUTIONS	24,301	25,151	26,031	26,942	27,885
2100 GROUP INSURANCE	20,829	21,558	22,313	23,094	23,902
2200 WORKERS' COMPENSATION	1,214	1,257	1,301	1,346	1,393
2212 ACCRUED VACATION	0	0	0	0	0
2300 EMPLOYEE/DEPENDENT FEE WAIVERS	12,600	13,230	13,892	14,587	15,316
2500 GRAD. ASST. FEE WAIVERS	0	0	0	0	0
2501 TEACHING FELLOWS FEE WAIVERS	0	0	0	0	0
TOTAL STAFF BENEFITS	58,944	61,196	63,537	65,969	68,496
CURRENT EXPENSES:					
3000 TRAVEL	0	0	0	0	0
3900 ENTERTAINMENT	0	0	0	0	0
4000 SUPPLIES	0	0	0	0	0
40FET FUEL REFUND	0	0	0	0	0
5000 DUPLICATING & PRINTING	0	0	0	0	0
5100 TELEPHONE	0	0	0	0	0
5200 POSTAGE	0	0	0	0	0
5300 OTHER INFO & COMMUNICATIONS	0	0	0	0	0
6000 MAINTENANCE & REPAIRS	0	0	0	0	0
6100 RENTALS	0	0	0	0	0
6200 UTILITIES	0	0	0	0	0
7000 STUDENT AID	0	0	0	0	0
7200 MISC. CURRENT EXPENSES	0	0	0	0	0
8000 PURCHASES FOR RESALE	0	0	0	0	0
TOTAL CURRENT EXPENSES	0	0	0	0	0
9000 EQUIPMENT	0	0	0	0	0
DEPARTMENTAL TRANSFERS					
AIRPORT SUBSIDY	0	0	0	0	0
(HANGER RENTAL - 50,700)					
(UTILITIES - 7,500)					
FLEET UPGRADE/MAINTENANCE FUND	0	0	0	0	0
SELF INSURANCE FUND	0	0	0	0	0
TOTAL DEPARTMENTAL TRANSFERS	0	0	0	0	0
TOTAL EXPENDITURE BUDGET	233,529	241,876	250,526	259,487	268,771

02/10/95

APPENDIX D

Flight Operations Budget
FY 97 - FY 01

KENT STATE UNIVERSITY
FISCAL YEARS 1996-97 TO 2000-01

FORM I
OPERATING BUDGET

DEPARTMENT: FLIGHT OPERATIONS
ACCOUNT: 101097

PERSONAL SERVICES	1996-97 BUDGET	1997-98 BUDGET	1998-99 BUDGET	1999-00 BUDGET	2000-01 BUDGET
1000 CONTRACT - ADMIN. & PROF.	0	0	0	0	0
1100 HOURLY	25,600	26,496	27,423	28,383	29,376
1200 FACULTY	110,575	114,445	118,452	122,598	126,889
120PART TIME POOL	106,429	110,546	114,414	118,869	123,225
1300 SUMMER PROGRAM	6,548	6,479	6,813	6,949	7,088
1400 GRADUATE ASSISTANTS	0	0	0	0	0
1500 TEACHING FELLOWS	0	0	0	0	0
1600 STUDENTS	10,486	10,913	11,313	11,776	12,228
1900 NON-PAYROLL PERSONAL SERVICES	0	0	0	0	0
19ASSISTANT OPERATIONS MANAGER	(12,240)	(12,484)	(12,734)	(12,989)	(13,248)
TOTAL PERSONAL SERVICES	247,398	256,595	265,681	275,586	285,558
STAFF BENEFITS:					
2000 RETIREMENT CONTRIBUTIONS	33,965	35,208	36,441	37,779	39,129
2100 GROUP INSURANCE	16,341	16,913	17,505	18,118	18,752
2200 WORKERS' COMPENSATION	1,806	1,871	1,936	2,007	2,078
2212 ACCRUED VACATION	0	0	0	0	0
2300 EMPLOYEE/DEPENDENT FEE WAIVERS	9,173	9,632	10,114	10,620	11,151
2500 GRAD. ASST. FEE WAIVERS	0	0	0	0	0
2501 TEACHING FELLOWS FEE WAIVERS	0	0	0	0	0
TOTAL STAFF BENEFITS	61,285	63,624	65,996	68,524	71,110
CURRENT EXPENSES:					
3000 TRAVEL	725	750	776	803	831
3900 ENTERTAINMENT	414	428	443	459	475
4000 SUPPLIES	133,573	140,388	146,482	154,570	161,500
40FET FUEL REFUND	(9,391)	(9,888)	(10,313)	(10,897)	(11,383)
5000 DUPLICATING & PRINTING	3,120	3,245	3,375	3,510	3,650
5100 TELEPHONE	7,800	8,112	8,436	8,773	9,124
5200 POSTAGE	520	541	563	586	609
5300 OTHER INFO & COMMUNICATIONS	16,640	17,306	17,998	18,718	19,467
6000 MAINTENANCE & REPAIRS	112,867	118,830	123,900	131,012	136,758
6100 RENTALS	3,182	3,309	3,441	3,475	3,614
6200 UTILITIES	9,135	9,272	9,411	9,552	9,695
7000 STUDENT AID	0	0	0	0	0
7200 MISC. CURRENT EXPENSES	68,812	69,844	69,844	70,892	71,955
8000 PURCHASES FOR RESALE	0	0	0	0	0
TOTAL CURRENT EXPENSES	347,397	362,137	374,356	391,453	406,275
9000 EQUIPMENT	10,000	10,000	10,000	10,000	10,000
DEPARTMENTAL TRANSFERS					
AIRPORT SUBSIDY	59,073	59,959	60,858	61,771	62,698
(HANGER RENTAL - 50,700)					
(UTILITIES - 7,500)					
FLEET UPGRADE/MAINTENANCE FUND	140,464	143,639	146,360	150,095	153,273
SELF INSURANCE FUND	19,705	19,705	19,705	19,705	19,705
TOTAL DEPARTMENTAL TRANSFERS	219,242	223,303	226,923	231,571	235,676
TOTAL EXPENDITURE BUDGET	885,322	915,659	942,956	977,134	1,008,619

02/10/95

APPENDIX E

Flight Training Benchmarks
FY 97 - FY 01

KENT STATE UNIVERSITY
FLIGHT TRAINING BENCHMARKS

	FY97	FY98	FY99	FY00	FY01
School of Technology budget applicable to flight training:					
Salaries	$174,585	$180,680	$186,989	$193,518	$200,275
Fringe benefits	58,944	61,196	63,537	65,969	68,496
Flight training budget	885,322	915,659	942,956	977,134	1,008,619
Flight fees	(678,046)	(745,079)	(811,652)	(893,244)	(975,118)
Funded by E & G	$440,805	$412,456	$381,830	$343,377	$302,272

APPENDIX F

Airport Budgets
FY 96 - FY 00

KENT STATE UNIVERSITY
Airport

OPERATING BUDGET

Fiscal Years 1995-2001

		FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00	FY 00-01
PERSONAL SERVICES:							
1000 - CONTRACT - ADMINISTRATIVE & PRO		0	0	0	0	0	0
1100 - HOURLY	(4.00)	98,329	101,771	105,332	109,019	112,835	116,784
1200 - FACULTY		0	0	0	0	0	0
1300 - SUMMER PROGRAM		0	0	0	0	0	0
1400 - GRADUATE ASSISTANTS		0	0	0	0	0	0
1500 - TEACHING FELLOWS		0	0	0	0	0	0
1600 - STUDENTS		37,000	37,740	38,495	39,265	40,050	40,851
1900 - NON-PAYROLL PERSONAL SERVICES		11,000	12,000	12,240	12,485	12,734	12,989
TOTAL PERSONAL SERVICES		146,329	151,511	156,067	160,769	165,619	170,624
STAFF BENEFITS:							
2000 - RETIREMENT CONTRIBUTIONS		13,619	14,248	14,747	15,263	15,797	16,350
2100 - GROUP INSURANCE		15,184	15,716	16,266	16,835	17,424	18,034
2200 - WORKERS' COMPENSATION		947	977	1,007	1,038	1,070	1,103
2300 - EMPLOYEE/DEPENDENT FEE WAIVER		1,000	1,050	1,103	1,158	1,216	1,276
2500 - GRAD. ASST. FEE WAIVERS		0	0	0	0	0	0
2501 - TEACHING FELLOWS FEE WAIVERS		0	0	0	0	0	0
TOTAL STAFF BENEFITS		30,750	31,990	33,121	34,293	35,507	36,763
CURRENT EXPENSES:							
3000 - TRAVEL		300	310	321	332	344	356
3900 - ENTERTAINMENT		0	0	0	0	0	0
4000 - SUPPLIES		7,007	7,226	7,479	7,741	8,012	8,292
5000 - DUPLICATING & PRINTING		500	518	536	554	574	594
5100 - TELEPHONE		3,972	4,200	4,368	4,543	4,724	4,913
5200 - POSTAGE		400	414	608	810	1,018	1,234
5300 - OTHER INFO & COMMUNICATIONS		1,360	1,414	1,471	1,530	1,591	1,655
6000 - MAINTENANCE & REPAIRS		18,680	19,747	20,857	22,011	23,212	24,460
6100 - RENTALS		200	208	216	225	234	243
6200 - UTILITIES		9,170	9,308	9,447	9,589	9,733	9,879
7000 - STUDENT AID		0	0	0	0	0	0
7200 - MISC. CURRENT EXPENSES		10,080	10,231	10,385	10,540	10,699	10,859
8000 - PURCHASES FOR RESALE		133,233	146,999	153,541	159,701	167,145	174,036
TOTAL CURRENT EXPENSES		184,902	200,574	209,229	217,576	227,284	236,520
9000 - EQUIPMENT		5,000	10,000	10,000	10,000	10,000	10,000
TOTAL EXPENDITURE BUDGET		366,982	394,075	408,417	422,638	438,410	453,908
TOTAL INCOME		314,940	355,027	368,768	382,028	397,290	412,169
NET OPERATING RESULTS		(52,042)	(39,048)	(39,649)	(40,610)	(41,120)	(41,739)
NONMANDATORY TRANSFER FOR CAPITAL NEEDS		15,000	15,000	15,000	15,000	15,000	15,000
NET CONTRIBUTION FROM E&G		(67,042)	(54,048)	(54,649)	(55,610)	(56,120)	(56,739)

Flight Training Task Force Fiscal Analysis

Comparison of Budget and Actual figures for fiscal year 1994-95

	Aerospace Technology		Flight Training		Subtotal		Airport		TOTAL	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Personnel	147,500	139,987	230,333	245,966	377,833	385,953	151,700	149,420	529,533	535,373
Benefits	47,920	45,480	62,166	78,410	110,086	123,890	31,173	28,869	141,259	152,759
Current Expenses	0	0	493,872	507,789	493,872	507,789	186,718	173,361	680,590	681,150
Equipment	0	0	5,000	1,992	5,000	1,992	0	0	5,000	1,992
Total	195,420	185,467	791,371	834,157	986,791	1,019,624	369,591	351,650	1,356,382	1,371,274
Transfers	0	0			0	0	0	0	0	0
TOTAL EXPENSES	195,420	185,467	791,371	834,157	986,791	1,019,624	369,591	351,650	1,356,382	1,371,274
INCOME	0	0	856,506	748,437	856,506	748,437	309,374	308,085	1,165,880	1,056,522
NET E & G CONTRIBUTION	-195,420	-185,467	65,135	-85,720	-130,285	-271,187	-60,217	-43,565	-190,502	-314,752

BASELINE

Faculty Position: 1 nine mth Tenure Track
1 twelve mth Term Faculty
$32,500 part-time Faculty
5 Educational Specialists

Aircraft - 24 minimum age of 10 years

Income - Aerospace Technology instructional subsidies not included
Flight students - 210
Fees for additional flying - $40,000

Flight Training Task Force Fiscal Analysis

Budget Projections for fiscal year 1995-96

	Aerospace Technology	Flight Training	Subtotal	Airport	TOTAL
Personnel	156,950	221,208 (2)	378,158 (1)	146,329	524,487 (3)
Benefits	47,000	64,104	111,104	30,897	142,001 (4)
Current Expenses	0	488,710 (5)	488,710	191,550	680,260
Equipment	0	10,000	10,000	5,000	15,000
Total	203,950	784,022	987,972	373,776	1,361,748
Transfers	0	0	0	15,000 (6)	15,000
TOTAL EXPENSES	203,950	784,022	987,972	388,776	1,376,748
INCOME	0	734,700	734,700	326,154	1,060,854 (7)
NET E & G CONTRIBUTION	-203,950	-49,322	-253,272	-62,622	-315,894

RECOMMENDATIONS AND BENCHMARKS

(1) Staffing Structure:
2 nine mth Tenure Track
1 twelve mth Term Faculty
4 Educational Specialist
$4,300 part-time Faculty

(2) Eliminate 1 Educational Specialist - $30,000 + benefits

(3) Annual salary increase 3.5% - $17,079

(4) Benefits increase in proportion to salary increases

(5) Aircraft - 24 (engine replacement only)
Maintenance increase of $20,000 for engine replacement

(6) Establish Airport capital reserve of $15,000
Airport submits grant applications to FAA and ODOT
(activates new 20-year commitment)

Continue FY 95-96

(7) Income: Aerospace Technology instructional subsidies not included
Flight students - 210
No increase in Flight fees
Fees for additional flying - $40,000
Airport - Increase sales in jet and aviation fuel - 5%
Land lease - $10,000

Continue to meet with local officials

Develop community outreach programs

Develop and implement marketing plan for the Flight Training and Airport

Curricular Recommendations: Allow open enrollment
Remove imposed cap of 80 freshmen
Continue selective admissions of 2.25 GPA
Obtain approval for Aerospace Flight minor
Begin forming articulation agreements

Flight Training Task Force fiscal Analysis

Budget Projections for fiscal year 1996-97

	Aerospace Technology	Flight Training	Subtotal	Airport	TOTAL
Personnel	167,618	240,431	408,049 (1)	151,510	559,559 (2)
Benefits	56,520	58,861	115,381	31,989	147,370 (3)
Current Expenses	0	347,397	347,397	202,718	550,115
Equipment	0	10,000	10,000	10,000	20,000
Total	224,138	656,689	880,827	396,217	1,277,044
Transfers	0	219,242 (4)	219,242	15,000 (5)	234,242
TOTAL EXPENSES	224,138	875,931	1,100,069	411,217	1,511,286
INCOME	0	788,805	788,805	359,059	1,147,864 (6)
NET E & G CONTRIBUTION	-224,138	-87,126	-311,264	-52,158	-363,422

RECOMMENDATIONS AND BENCHMARKS

(1) Proposed Staffing:
4 nine mth Tenure Track
1 nine mth Term Faculty based on enrollment
2 twelve mth Term Faculty
$21,000 part-time Faculty

(2) Increase salary costs by $35,072: $18,357 annual increase 3.5%
$16,715 increase part-time faculty based on enrollment

(3) Benefits increase in proportion to salary increases

(4) Aircraft - 24 Begin phased-in replacement program
Budget provides flexibility to upgrade fleet either by overhauling the existing planes and/or combining with the purchase of new planes.
Sell 5 - 152's and replace with a lease/purchase of 5 - 172's

Continue FY 1996-97

(4) Establish Flight Training reserve transfer of $219,242: $80,000 Aircraft replacement - new money
60,464 Engine replacement - decrease of current expenses
59,073 Airport rental - decrease of current expenses
19,705 Self insurance - decrease of current expenses

(5) Transfer $15,000 to Airport capital reserve
Airport continues to submit grant applications to FAA and ODOT (extends 20-yr commitment)

(7) Income: Aerospace Technology instructional subsidies not included
Flight students - 220 (5% increase)
Flight fees increase by 4%
Fees for additional flying - $42,000
Airport - Increase fuel & supplies sales - 5%
Lease land for T-Hanger construction and other usage - $16,000

Review of competitive flight fees

Implement community outreach programs

Continue: marketing program for Flight Training and Airport
meeting with local officials

Curricular Recommendations: Implement Aerospace Flight minor
Begin feasibility review of Master of Science degree in Technology
Develop weekend flight courses/seminars for non-traditional students
Develop community & high school aviation programs
Develop methods for utilizing aviation resources during summer and available times
Articulation agreements in place

Flight Training Task Force Fiscal Analysis

Budget Projections for fiscal year 1997-98

	Aerospace Technology	Flight Training	Subtotal	Airport	TOTAL
Personnel	180,570	256,485	437,055 (1)	156,067	593,122 (2)
Benefits	62,780	65,207	127,987	33,121	161,108 (3)
Current Expenses	0	362,137	362,137	211,385	573,522
Equipment	0	10,000	10,000	10,000	20,000
Total	243,350	693,829	937,179	410,573	1,347,752
Transfers	0	223,303 (4)	223,303	15,000 (5)	238,303
TOTAL EXPENSES	243,350	917,132	1,160,482	425,573	1,586,055
INCOME	0	856,924	856,924	372,246	1,229,170 (6)
NET E & G CONTRIBUTION	-243,350	-60,208	-303,558	-53,327	-356,885

RECOMMENDATIONS AND BENCHMARKS

(1) Proposed Staffing: 4 nine mth Tenure Track
2 nine mth Term Faculty based on enrollment
2 twelve mth Term Faculty

(2) Increase salary costs by $33,563: $19,585 annual salary increase 3.5%
$13,978 increase faculty position to 1 nine mth term faculty based on enrollment (eliminate part-time faculty)

(3) Benefits increase in proportion to salary increases

(4) Aircraft - continue phased-in upgrade of planes

(4) Transfer $223,303 to Flight Training reserve: $ 80,000 Aircraft replacement
$ 63,639 Engine replacement
$ 59,959 Airport rental
$ 19,705 Self-insurance

Continue FY 1997-98

(5) Transfer $15,000 to Airport capital reserve
Airport continues to submit grant applications to FAA and ODOT (extends 20-year commitment)

(6) Income: Aerospace Technology instructional subsidies not included
Flight students - 230 (5% increase)
Flight fees increase by 4%
Fees for additional flying - $44,100
Airport - Increase fuel and supplies sales 4%

Continue: marketing program for Flight Training & Airport
community outreach programs
meeting with local officials
review of competitive flight fees

Curricular Recommendations: Develop an Aerospace concentration for a Master of Science degree in Technology and identify associated costs
Implement community & high school aviation programs
Implement methods for utilization of aviation resources during summer and available times
Implement weekend flight courses/seminars

Flight Training Task Force Fiscal Analysis

Budget Projections for fiscal year 1998-99

	Aerospace Technology	Flight Training	Subtotal	Airport	TOTAL
Personnel	186,989	265,680	452,669 (1)	160,769	613,438 (2)
Benefits	63,537	65,996	129,533	34,293	163,826 (3)
Current Expenses	0	374,356	374,356	220,562	594,918
Equipment	0	10,000	10,000	10,000	20,000
Total	250,526	716,032	966,558	425,624	1,392,182
Transfers	0	226,923 (4)	226,923	15,000 (5)	241,923
TOTAL EXPENSES	250,526	942,955	1,193,481	440,624	1,634,105
INCOME	0	933,113	933,113	385,978	1,319,091 (6)
NET E & G CONTRIBUTION	-250,526	-9,842	-260,368	-54,646	-315,014

RECOMMENDATIONS AND BENCHMARKS

(1) Proposed Staffing: 4 nine mth Tenure Track
2 nine mth Term Faculty
2 twelve mth Term Faculty

(2) Annual salary increase 3.5% - $20,316

(3) Benefits increase in proportion to salary increases

(4) Aircraft - continue phased-in upgrade of planes

(4) Transfer $226,923 to Flight Training reserve:
$ 80,000 Aircraft replacement
$ 66,360 Engine replacement
$ 60,858 Airport rental
$ 19,705 Self-insurance

(5) Transfer $15,000 to Airport capital reserve
Airport continues to submit grant applications to FAA and ODOT (extends 20-year commitment)

Continue FY 1998-99

(6) Income: Aerospace Technology instructional subsidies not included
Flight students - 241 (5% increase)
Flight fees increase by 4%
Fees for additional flying - $46,300
Airport - increase fuel and supplies sales 4%

Conduct a program review to determine specific facility needs and develop site plans

Continue: marketing program for Flight Training and Airport
community outreach programs
meeting with local officials
review of competitive flight fees

Curricular Recommendations: Continue effort to develop Master of Science degree in Technology

Flight Training Task Force Fiscal Analysis

Budget Projections for fiscal year 1999-00

	Aerospace Technology	Flight Training	Subtotal	Airport	TOTAL
Personnel	193,518	275,585	469,103 (1)	165,618	634,721 (2)
Benefits	65,969	68,524	134,493	35,507	170,000 (3)
Current Expenses	0	391,453	391,453	229,952	621,405
Equipment	0	10,000	10,000	10,000	20,000
Total	259,487	745,562	1,005,049	441,077	1,446,126
Transfers	0	231,571 (4)	231,571	15,000 (5)	246,571
TOTAL EXPENSES	259,487	977,133	1,236,620	456,077	1,692,697
INCOME	0	1,014,099	1,014,099	400,048	1,414,147 (6)
NET E & G CONTRIBUTION	-259,487	36,966	-222,521	-56,029	-278,550

RECOMMENDATIONS AND BENCHMARKS

(1) Proposed Staffing: 4 nine mth Tenure Track
2 nine mth Term Faculty
2 twelve mth Term Faculty

(2) Annual salary increase of 3.5% - $21,283

(3) Benefits increase in proportion to salary increases

(4) Aircraft - continue phased-in upgrade of planes

(4) Transfer $231,571 to Flight Training reserve: $ 80,000 Aircraft replacement
$ 70,095 Engine replacement
$ 61,771 Airport rental
$ 19,705 Self-insurance

(5) Transfer $15,000 to Airport capital reserve
Airport continues to submit grant applications to FAA and ODOT (extends 20-year commitment)

Continue FY 1999-00

(6) Income: Aerospace Technology instructional subsidies not included
Flight students - 252 (5% increase)
Flight fees increase by 4%
Fees for additional flying - $48,600
Airport - increase fuel and supplies sales 4%

Obtain priority and approval for new facility construction

Continue: marketing program for Flight Training & Airport
community outreach programs
meeting with local officials
review competitive flight fees

Curricular Recommendations: Implement Master of Science degree in Technology
(costs of program are not included in budget)

Flight Training program contributes to support areas - $36,966

Flight Training Task Force Fiscal Analysis

Budget Projections for fiscal year 2000-01

	Aerospace Technology	Flight Training	SUBTOTAL	Airport	TOTAL
Personnel	200,275	285,558	485,833 (1)	170,624	656,457 (2)
Benefits	68,496	71,110	139,606	36,764	176,370 (3)
Current Expenses	0	406,275	406,275	239,887	646,162
Equipment	0	10,000	10,000	10,000	20,000
Total	268,771	772,943	1,041,714	457,275	1,498,989
Transfers	0	235,676 (4)	235,676	15,000 (5)	250,676
TOTAL EXPENSES	268,771	1,008,619 31	1,277,390	472,275	1,749,665
INCOME	0	1,104,045	1,104,045	415,171	1,519,216 (6)
NET E & G CONTRIBUTION	-268,771	95,426	-173,345	-57,104	-230,449

RECOMMENDATIONS AND BENCHMARKS

(1) Proposed Staffing: 4 nine mth Tenure Track
2 nine mth Term Faculty
2 twelve mth Term Faculty

(2) Annual salary increase 3.5% - $21,736

(3) Benefits increase in proportion to salary increases

(4) Aircraft - continue phased-in upgrade of planes

(4) Transfer $235,676 to Flight Training reserve: $ 80,000 Aircraft replacement
$ 73,273 Engine replacement
$ 62,698 Airport rental
$ 19,705 Self-insurance

(5) Transfer $15,000 to Airport capital reserve
Airport continues to submit grant applications to FAA and ODOT (extends 20-year commitment)

Continue FY 2000-01

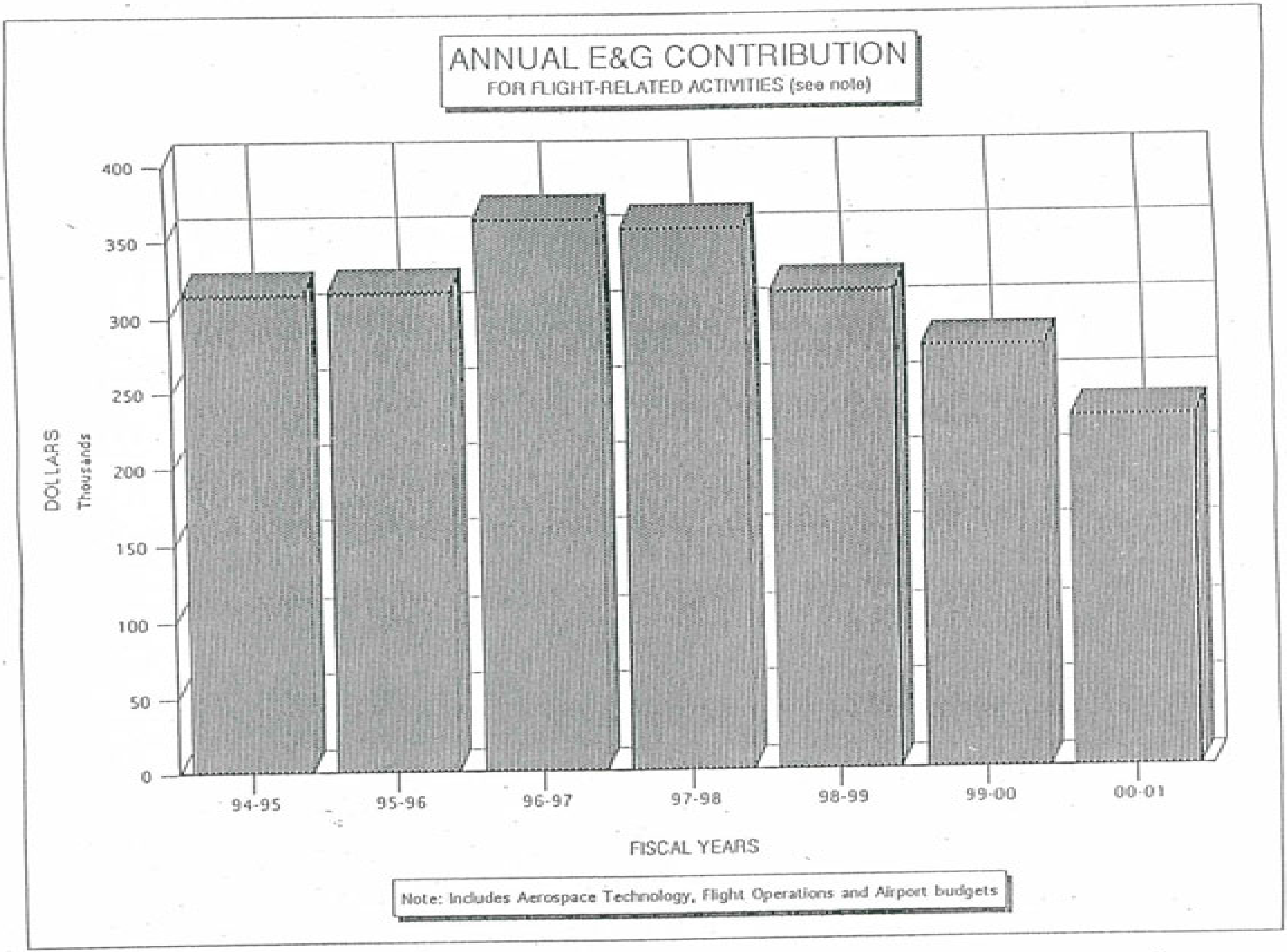
(6) Income: Aerospace Technology instructional subsidies not included
Flight students - 264 (5% increase)
Flight fees increase by 4%
Fees for additional flying - $51,000
Airport - increase fuel & supplies sales 4%

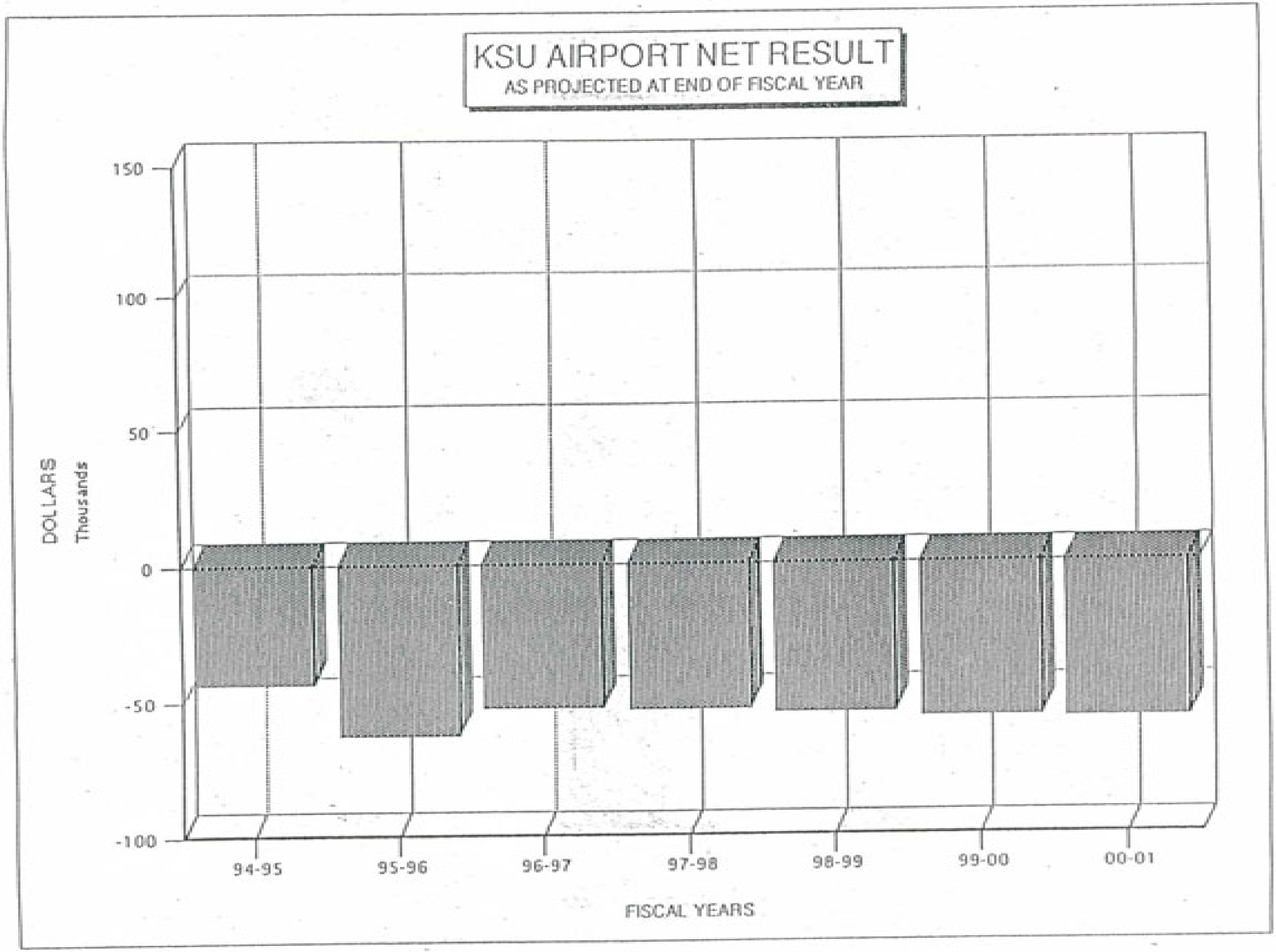
Continue: marketing program for Flight Training & Airport
community outreach programs
meeting with local officials
review of competitive flight fees

Curricular Recommendations: Impose a 150 student/semester limit with current facility

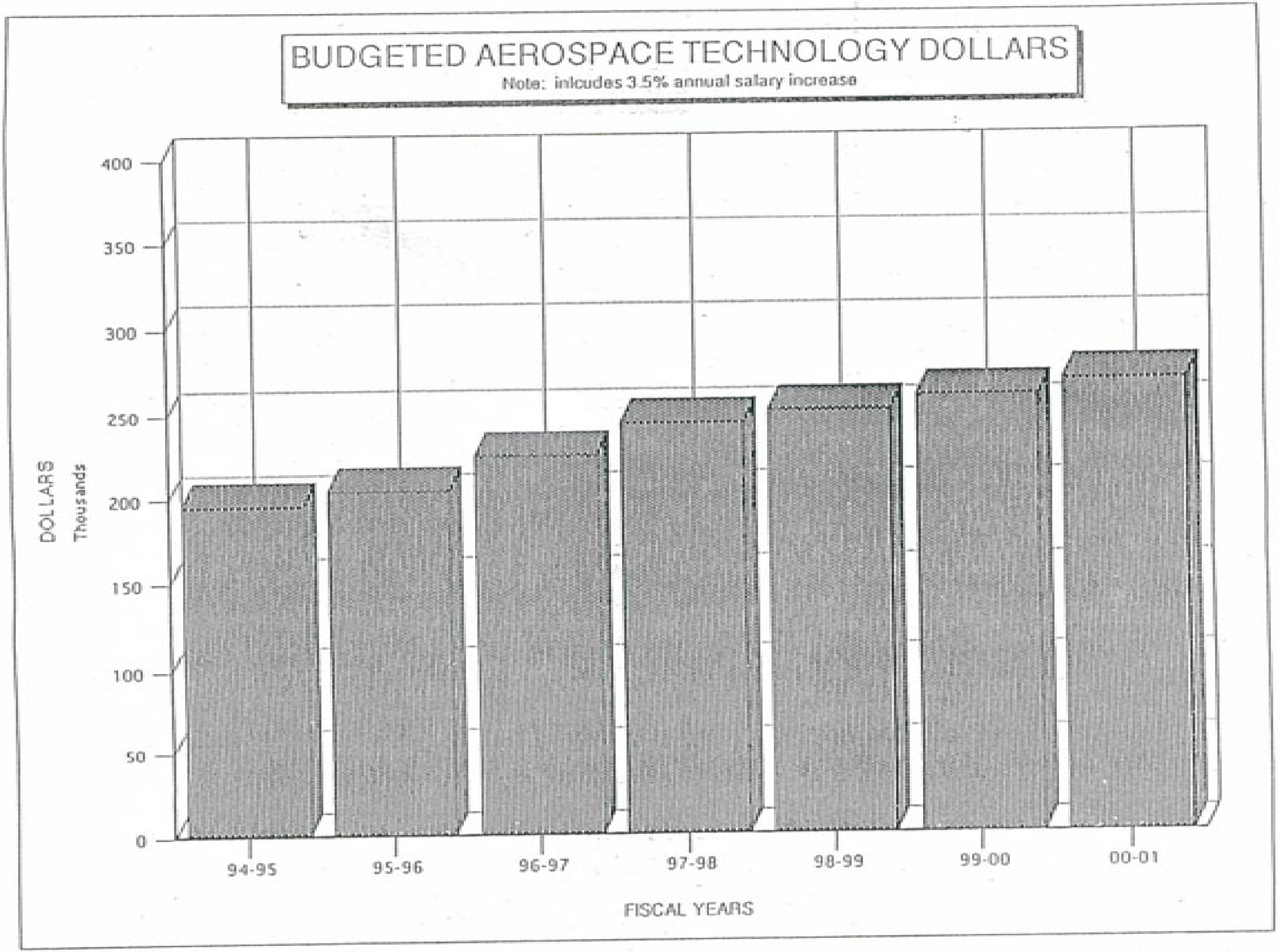
Flight Training program contributes to support areas - $95,426

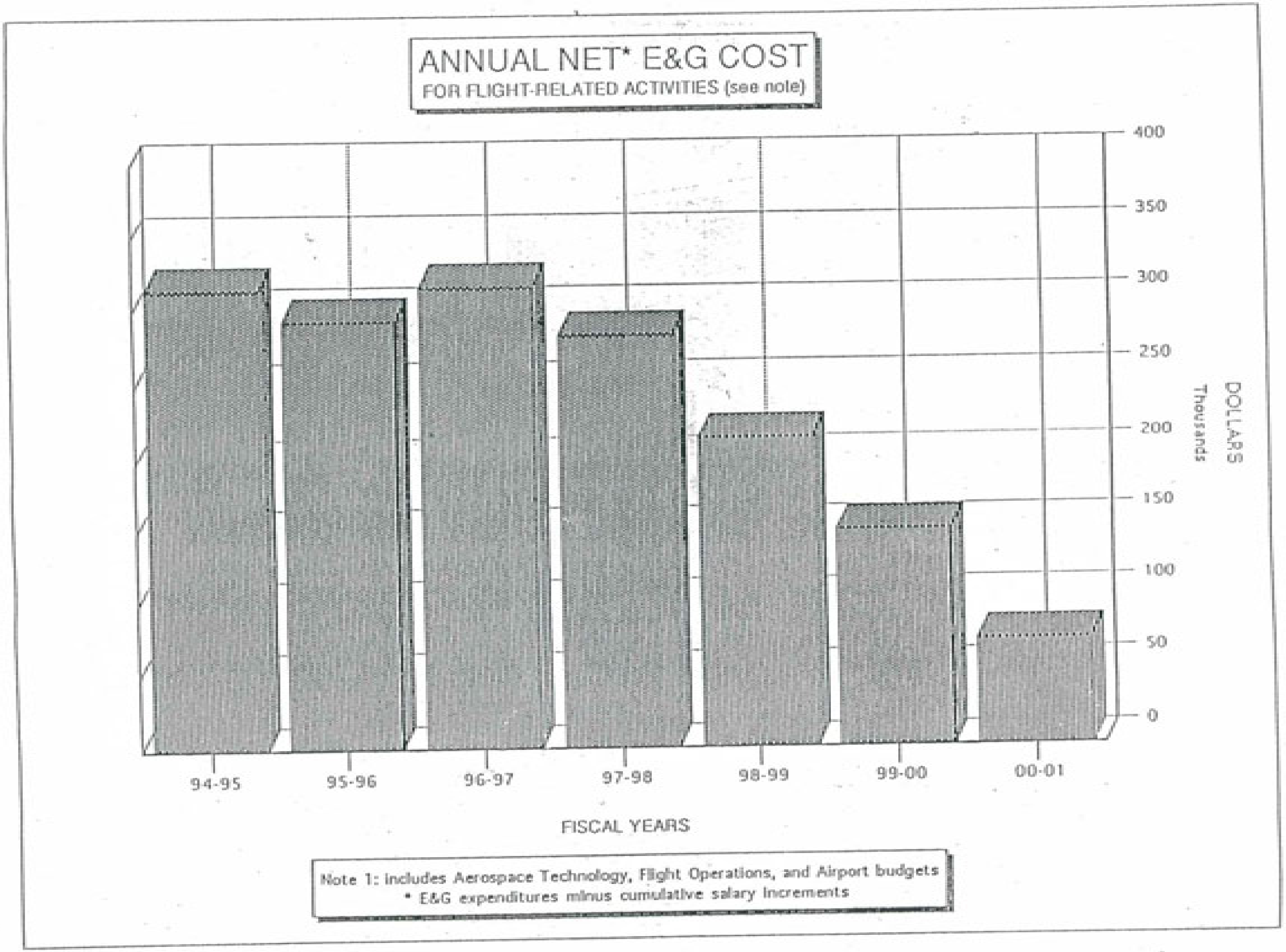
Conduct a review of the Flight Training and Airport operations and develop a 5 year plan that will continue to increase the visibility and prominence of the program within the field of aviation, utilize resources, be financially responsible, and pursue a good neighbor community policy.

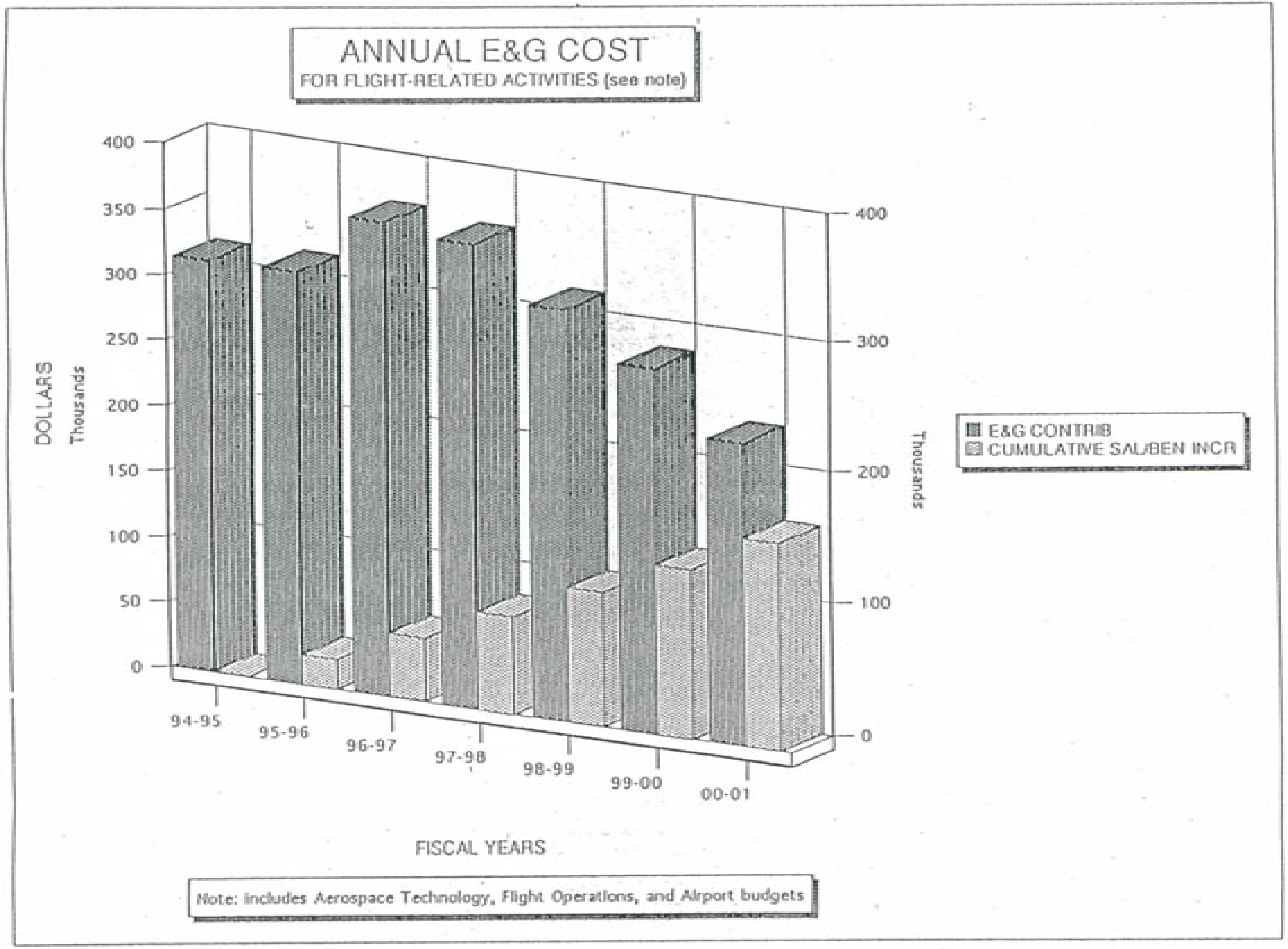

ANNUAL E&G CONTRIBUTION
FOR FLIGHT-RELATED ACTIVITIES (see note)
DOLLARS
Thousands
400
350
300
250
200
150
100
50
0
94-95
95-96
96-97
97-98
98-99
99-00
00-01
FISCAL YEARS
Note: Includes Aerospace Technology, Flight Operations and Airport budgets



KSU AIRPORT NET RESULT
AS PROJECTED AT END OF FISCAL YEAR
DOLLARS
Thousands
150
100
50
0
-50
-100
94-95
95-96
96-97
97-98
98-99
99-00
00-01
FISCAL YEARS


BUDGETED AEROSPACE TECHNOLOGY DOLLARS
Note: inlcudes 3.5% annual salary increase
DOLLARS
Thousands
400
350
300
250
200
150
100
50
0
94-95
95-96
96-97
97-98
98-99
99-00
00-01
FISCAL YEARS


ANNUAL NET* E&G COST
FOR FLIGHT-RELATED ACTIVITIES (see note)
400
350
300
250
200
150
100
50
0
DOLLARS
Thousands
94-95
95-96
96-97
97-98
98-99
99-00
00-01
FISCAL YEARS
Note 1: includes Aerospace Technology, Flight Operations, and Airport budgets
* E&G expenditures minus cumulative salary increments



ANNUAL E&G COST
FOR FLIGHT-RELATED ACTIVITIES (see note)
DOLLARS
Thousands
400
350
300
250
200
150
100
50
0
400
300
200
100
0
Thousands
E&G CONTRIB
CUMULATIVE SAL/BEN INCR
94-95
95-96
96-97
97-98
98-99
99-00
00-01
FISCAL YEARS
Note: includes Aerospace Technology, Flight Operations, and Airport budgets

YEAR	ACTIONS	BENCHMARKS (assumes annual 5% flight fee increase; financial figures at close of FY)
1995-96	Effect curricular changes to increase enrollment/marketability Develop community outreach program Implement marketing plan	Student enrollment - 210 Flight Training - (49,322) Airport - (62,622)
1996-97	Begin phased-in aircraft replacement program Reconfigure staffing to 4 tenure-track, 1 nine mo. term, 1 twelve mo. term, plus part-time Implement community outreach program Develop continuing educ. offerings Study feasibility of MS	Student enrollment - 220 Flight Training - (87,176) Airport - (52,158)
1997-98	Continue phased-in aircraft replacement Add 2nd twelve mo. term line Develop aerospace concentration in MS	Student enrollment - 230 Flight Training - (60,208) Airport - (53,327)
1998-99	Continue phased-in aircraft replacement Conduct program review of facility needs and develop site plans	Student enrollment - 241 Flight Training - (9,842) Airport - (54,646)
1999-2000	Continue phased-in aircraft replacement Obtain sufficient priority and approval for new facility construction Implement MS	Student enrollment - 252 Flight Training - 36,966 Airport - (56,029)
2000-01	Continue phased-in aircraft replacement Conduct review of Flight Training and Airport and develop 5 year plan	Student enrollment - 264 Flight Training - 95,426 Airport - (57,104)

INTER-DEPARTMENTAL CORRESPONDENCE
College of Fine and Professional Arts

TO: Carol A. Cartwright, President
Myron S. Henry, Provost
Lawrence R. Kelley, Vice President for Business & Finance

FROM: Gary S. Neiman, Associate Dean, College of Fine & Professional Arts GN
Diane E. Johnson, Director, Business Services dj

DATE: August 15, 1995

Enclosed please find materials for your review prior to our August 18 meeting on Flight Training/Airport. The following items are included:

1. Summary sheet.

2. Yearly spreadsheets for all relevant budgets with action recommendations and evaluation benchmarks.

3. Relevant bar graphs.

We look forward to discussing this information with you on August 18.

Thank you.

/mc
enclosures

INTER-DEPARTMENTAL CORRESPONDENCE
College of Fine and Professional Arts

TO: SEE DISTRIBUTION BELOW

FROM: Gary S. Neiman, Associate Dean

DATE: February 28, 1995

RE: KSU Airport and Aerospace Technology Task Force Report

Enclosed are revised pages of the KSU Airport and Aerospace Technology Task Force Report, which should be replaced accordingly.

Thank you.

Gary S. Neiman, Associate Dean
Chair, Task Force Review Committee

/mc

Distribution:

Carol A. Cartwright, President
Myron S. Henry, Provost
Lawrence Kelley, Vice President
Diane Johnson, Director, Business Services, Vice Chair

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