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Kent State University Unrestricted Operating Budget
Fiscal Year July 1, 2015 through June 30, 2016

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KENT STATE UNIVERSITY
 Unrestricted Original Budget
 TOTAL UNIVERSITY
 Fiscal Year 2016

	Restated Budget Fiscal Year 2015	Original Budget Fiscal Year 2016	Change from Prior Year	Percentage Change	
<u>FUNDS AVAILABLE</u>					
Educational & General Revenues:					
State Appropriation	\$ 134,281,503	\$ 143,758,274	\$ 9,476,771	7.10%	(a)
Tuition and Fees	408,085,685	417,323,783	9,238,098	2.30%	
Investment Income	5,000,000	5,000,000	-	0.00%	
Recovery of Indirect Costs	4,200,000	3,268,200	(931,800)	-22.20%	
Other Income	4,164,647	4,961,451	796,804	19.10%	
Total E&G Revenues	555,731,835	574,311,708	18,579,873	3.30%	
Auxiliary Enterprises:					
Kent Campus	86,793,903	89,948,117	3,154,214	3.60%	
Regional Campuses	5,575,000	2,062,000	(3,513,000)	-63.00%	
Total Auxiliary Enterprises Revenues	92,368,903	92,010,117	(358,786)	-0.40%	
TOTAL FUNDS AVAILABLE	648,100,738	666,321,825	18,221,087	2.80%	
<u>FUNDS APPLIED</u>					
Educational & General Expenditures:					
Kent Campus	370,955,197	385,561,290	14,606,093	3.90%	
Regional Campuses	111,848,551	112,475,316	626,765	0.60%	
College of Podiatric Medicine	13,118,590	14,662,656	1,544,066	11.80%	
Total E&G Expenditures	495,922,338	512,699,262	16,776,924	3.40%	
Auxiliary Enterprises:					
Kent Campus	97,990,654	99,828,451	1,837,797	1.90%	
Regional Campuses	5,778,163	2,299,539	(3,478,624)	-60.20%	(b)
Total Auxiliary Enterprises Expenditures	103,768,817	102,127,990	(1,640,827)	-1.60%	
Total Expenditures	599,691,155	614,827,252	15,136,097	2.50%	
Transfers (In)/ Out:					
Kent Campus E&G	54,367,503	58,013,810	3,646,307	6.70%	
Regional Campuses E&G	3,164,842	1,510,294	(1,654,548)	-52.30%	
College of Podiatric Medicine E&G	2,277,152	2,088,342	(188,810)	-8.30%	
Kent Auxiliary Enterprises	(11,196,751)	(9,880,334)	1,316,417	-11.80%	
Regional Campuses Auxiliary Enterprises	(203,163)	(237,539)	(34,376)	16.90%	
Total Transfers (In)/ Out	48,409,583	51,494,573	3,084,990	6.40%	
TOTAL FUNDS APPLIED	648,100,738	666,321,825	18,221,087	2.80%	
Net Increase/(Decrease) in Fund Balances	\$ -	\$ -	\$ -		

Notes:

The FY 2015 Kent Campus budget was restated for compensation increases occurring after the beginning of the fiscal year, miscellaneous permanent adjustments and transfers between divisions.

(a) The FY 2016 State Appropriations amount is based upon an increase of 5.5% over FY15 actual. Final amounts will be provided in the fall when all final data is available to run the formula.

(b) Effective in fiscal year 2016, the five remaining bookstores at the regional campuses are run by Barnes & Noble College.

KENT STATE UNIVERSITY
 Unrestricted Original Budget
 KENT CAMPUS - Educational & General Funds
 Expenditures by Division
 Fiscal Year 2016

	Restated Budget Fiscal Year 2015	Original Budget Fiscal Year 2016	Change from Prior Year	Percentage Change
FUNDS AVAILABLE				
Revenues:				
State Appropriation	\$ 102,082,300	\$ 109,360,590	\$ 7,278,290	7.10%
Tuition and Fees	311,079,360	322,564,145	11,484,785	3.70%
Investment Income	5,000,000	5,000,000	-	0.00%
Recovery of Indirect Costs	4,200,000	3,268,200	(931,800)	-22.20%
Other Income	2,961,040	3,382,165	421,125	14.20%
TOTAL FUNDS AVAILABLE	425,322,700	443,575,100	18,252,400	4.30%
FUNDS APPLIED				
Expenditures:				
Academic Affairs				
Responsibility Centers (1)	182,447,965	190,120,273	7,672,308	4.20%
All Other Academic Affairs Operations	37,927,012	39,575,341	1,648,329	4.30%
Business & Finance				
Operation & Maintenance of Plant	23,163,616	23,356,919	193,303	0.80%
All Other Business and Finance Operations	9,940,664	9,940,664	-	0.00%
Diversity, Equity and Inclusion	1,797,159	1,799,277	2,118	0.10%
Enrollment Management and Student Affairs	9,455,750	9,511,585	55,835	0.60%
General Counsel	935,647	935,647	-	0.00%
Human Resources	2,673,644	2,673,644	-	0.00%
Information Services	18,315,969	18,440,267	124,298	0.70%
Institutional Advancement	6,865,695	6,865,695	-	0.00%
President's Office	8,576,343	8,263,848	(312,495)	-3.60%
Scholarships and Fellowships	41,505,853	46,685,853	5,180,000	12.50%
University Relations	4,789,549	4,789,549	-	0.00%
University Pooled Accounts	22,560,331	22,602,728	42,397	0.20%
(e.g., benefits for support operations, all employee tuition benefits, Telecommunication costs, Service Charges)				
Subtotal	370,955,197	385,561,290	14,606,093	3.90%
Transfers	54,367,503	58,013,810	3,646,307	6.70%
TOTAL FUNDS APPLIED	425,322,700	443,575,100	18,252,400	4.30%
Net Increase/(Decrease) In Fund Balance	\$ -	\$ -	\$ -	

Notes:
 The FY 2015 Kent Campus budget was restated for compensation increases occurring after the beginning of the fiscal year, miscellaneous permanent adjustments and transfers between divisions.

(1) Except for employee tuition benefits which are in a central budget pool, employee benefits are included in the responsibility centers' budgets.

KENT STATE UNIVERSITY
 Unrestricted Original Budget
 REGIONAL CAMPUSES - Educational & General Funds
 Fiscal Year 2016

	Original Budget Fiscal Year 2015	Original Budget Fiscal Year 2016	Change from Prior Year	Percentage Change
FUNDS AVAILABLE				
Revenues:				
State Appropriation	\$ 32,199,203	\$ 34,397,684	\$ 2,198,481	6.80%
Tuition and Fees	82,335,823	78,705,550	(3,630,273)	-4.40%
Other Income	478,367	882,376	404,009	84.50%
TOTAL FUNDS AVAILABLE	<u>115,013,393</u>	<u>113,985,610</u>	<u>(1,027,783)</u>	-0.90%
FUNDS APPLIED				
Expenditures:				
Academic and Student Services	77,154,014	77,300,743	146,729	0.20%
Institutional Support	21,053,127	21,363,166	310,039	1.50%
Operation & Maintenance of Plant	9,736,248	9,906,245	169,997	1.70%
Scholarships & Fellowships	3,905,162	3,905,162	-	0.00%
Total Expenditures	<u>111,848,551</u>	<u>112,475,316</u>	<u>626,765</u>	0.60%
Transfers (In)/ Out	<u>3,164,842</u>	<u>1,510,294</u>	<u>(1,654,548)</u>	-52.30%
TOTAL FUNDS APPLIED	<u>115,013,393</u>	<u>113,985,610</u>	<u>(1,027,783)</u>	-0.90%
Net Increase/(Decrease) In Fund Balance	\$ -	\$ -	\$ -	

KENT STATE UNIVERSITY
 Unrestricted Original Budget
 College of Podiatric Medicine
 Fiscal Year 2016

	Original Budget Fiscal Year 2015	Original Budget Fiscal Year 2016	Change from Prior Year	Percentage Change
FUNDS AVAILABLE				
Revenues:				
State Appropriation	\$ -	\$ -	\$ -	N/A
Tuition and Fees	14,670,502	16,054,088	1,383,586	9.40%
Other Income	725,240	696,910	(28,330)	-3.90%
TOTAL FUNDS AVAILABLE	<u>15,395,742</u>	<u>16,750,998</u>	<u>1,355,256</u>	8.80%
FUNDS APPLIED				
Expenditures:				
Academic and Student Services	5,935,546	6,406,174	470,628	7.90%
Institutional Support	5,321,447	6,260,216	938,769	17.60%
Operation & Maintenance of Plant	1,111,597	1,246,266	134,669	12.10%
Scholarships & Fellowships	750,000	750,000	-	0.00%
Total Expenditures	<u>13,118,590</u>	<u>14,662,656</u>	<u>1,544,066</u>	11.80%
Transfers (In)/ Out	<u>2,277,152</u>	<u>2,088,342</u>	<u>(188,810)</u>	-8.30%
TOTAL FUNDS APPLIED	<u>15,395,742</u>	<u>16,750,998</u>	<u>1,355,256</u>	8.80%
Net Increase/(Decrease) In Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

The University utilizes Responsibility Center Management (RCM) as an allocation method for Kent Campus Educational and General funds. This decentralized approach to budgeting allocates the instructional fee revenues to Centers based on enrollments. The State Appropriation is allocated based on course and degree completions. Costs for scholarships, collection costs, bank service charges, bad debt expenses are deducted from the gross RCM revenue along with amounts for debt service and support for the Research and Sponsored Programs administration and the Office of Global Education. The net amount is the RCM revenue.

The RCM revenue is then allocated to support University operations, facilities and provide strategic resources (about 42.3% of RCM revenue), provide funding for central pools (ADA, Telecommunication and Center's Tuition Benefits) that are used to support the Center's, and an investment/subvention pool (0.5% of RCM revenue).

The remaining amount is available to the Centers for direct expenses along with revenue generated outside of the RCM model.

Description	A&S	AED	AEST	ARTS	BUS	CCI	DS	EHHS	NURS	PH	Total
Gross Instructional Fees											
Instructional fees	88,810,331	5,474,999	6,926,840	21,355,150	26,022,842	21,686,012	3,600,353	34,120,116	9,298,683	7,056,774	224,352,100
Dissertation I	635,581	-	-	14,896	34,758	24,827	-	235,859	47,172	42,207	1,035,300
Dissertation II	128,310	-	-	3,133	6,402	6,674	-	70,693	3,541	2,587	221,340
Thesis II	33,890	567	284	13,187	-	3,687	-	9,075	-	-	60,690
Out-of-state Surcharge	14,158,426	1,978,004	2,299,006	5,652,333	6,145,395	2,947,966	1,551,977	3,642,890	666,160	386,843	39,429,000
Out-of-state Surcharge - fully online	4,388	66	-	25,979	199	49,285	-	1,782	3,191	2,540	87,430
Out-of-state Surcharge - ESL	100,303	389	2,654	836	4,621	587	138	892	144	6	110,570
Total Gross Instructional Fees	103,871,229	7,454,025	9,228,784	27,065,514	32,214,217	24,719,038	5,152,468	38,081,307	10,018,891	7,490,957	265,296,430

State Appropriations (SSI)	39,070,896	2,910,181	3,552,723	8,228,421	10,011,175	11,404,730	722,979	20,618,658	9,544,750	3,848,067	109,912,580
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Adjustments for consortium pricing & partnership arrangements	(704,680)	-	-	-	(64,590)	-	-	(275,400)	(197,150)	-	(1,241,820)
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RCM Revenue Prior to Deductions	142,237,445	10,364,206	12,781,507	35,293,935	42,160,802	36,123,768	5,875,447	58,424,565	19,366,491	11,339,024	373,967,190
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Deductions											
Scholarships	(19,567,471)	(1,464,630)	(1,751,289)	(5,629,397)	(6,479,160)	(3,739,375)	(206,976)	(5,488,915)	(1,524,080)	(834,560)	(46,685,853)
Collection/Bad Debt/Bank	(796,955)	(57,191)	(70,807)	(207,656)	(247,161)	(189,648)	(39,531)	(292,175)	(76,869)	(57,470)	(2,035,463)
Foundations of Excellence (FOE) - Debt Service	(1,126,332)	(81,250)	(100,703)	(270,670)	(326,189)	(295,828)	(51,723)	(486,256)	(165,054)	(95,995)	(3,000,000)
FOE Debt Service (1% of FY13 fee increase)	(742,268)	(53,544)	(66,365)	(178,375)	(214,965)	(194,955)	(34,086)	(320,449)	(108,773)	(63,260)	(1,977,040)
Research & Sponsored Programs - support	(349,840)	(25,237)	(31,278)	(84,069)	(101,315)	(91,885)	(16,065)	(151,030)	(51,266)	(29,815)	(931,800)
Office of Global Education - support	(553,782)	(39,948)	(49,512)	(133,079)	(160,376)	(145,448)	(25,430)	(239,076)	(81,152)	(47,197)	(1,475,000)
Total Deductions	(23,136,648)	(1,721,800)	(2,069,954)	(6,503,246)	(7,529,166)	(4,657,139)	(373,811)	(6,977,901)	(2,007,194)	(1,128,297)	(56,105,156)

RCM Revenue	119,100,797	8,642,406	10,711,553	28,790,689	34,631,636	31,466,629	5,501,636	51,446,664	17,359,297	10,210,727	317,862,034
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Allocation of RCM Revenue											
University services, facilities and strategic resources	(50,300,503)	(3,655,738)	(4,530,987)	(11,903,511)	(14,649,182)	(12,967,754)	(2,327,192)	(21,761,939)	(7,227,419)	(4,268,744)	(133,592,969)
Investment/subvention pool	(594,570)	(43,212)	(53,558)	(140,703)	(173,158)	(153,283)	(27,508)	(257,233)	(85,430)	(51,054)	(1,579,709)
Central pools	(1,950,027)	(141,502)	(175,380)	(471,388)	(567,021)	(515,201)	(90,078)	(842,333)	(284,223)	(167,180)	(5,204,333)

RCM revenue available to Centers	66,255,697	4,801,954	5,951,628	16,275,087	19,242,275	17,830,391	3,056,858	28,585,159	9,762,225	5,723,749	177,485,023
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Other sources of funds											
Course fee revenues	1,079,193	168,578	2,570,000	723,907	583,000	625,000	-	91,000	95,000	-	5,935,678
Program fee revenues	-	99,006	-	350,000	620,000	250,000	-	410,000	322,000	252,105	2,303,111
Other student fees	6,000	-	-	400,000	-	-	-	-	-	-	406,000
Departmental revenue	246,261	130,000	19,200	696,000	140,000	-	-	199,000	250,000	-	1,680,461
Transfers out - Designated	-	-	-	-	-	-	-	-	(90,000)	-	(90,000)
Transfers in - allocated	2,400,000	-	-	-	-	-	-	-	-	-	2,400,000
Total - Other Sources	3,731,454	397,584	2,589,200	2,169,907	1,343,000	875,000	-	700,000	577,000	252,105	12,635,250
RCM Revenue and Other Sources	69,987,151	5,199,538	8,540,828	18,444,994	20,585,275	18,705,391	3,056,858	29,285,159	10,339,225	5,975,854	190,120,273

DIRECT EXPENDITURES PER CENTERS - FY16 ORIGINAL BUDGET	70,640,026	5,076,009	8,341,017	18,992,177	20,088,361	18,990,374	1,632,567	29,876,050	10,367,510	6,116,182	190,120,273
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Net Revenue/(Expense)	(652,875)	123,529	199,811	(547,183)	496,914	(284,983)	1,424,291	(590,891)	(28,285)	(140,328)	-
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NOTES AND OTHER INFORMATION

% of RCM revenue used for University, facilities and strategic resources (Public Health courses offered at Twinsburg are charged 30% and payments to 3rd party online program providers are deducted from revenue base prior to applying the percentage) 42.3%
Investment/subvention pool as % of RCM Revenue 0.5%

*RCM Central Pools - Centers receive allocations from these pools during the fiscal year based on actual expenses.
ADA contingency 25,000
Telecomm pool 1,226,189
Tuition Benefits pool 3,953,144
Total 5,204,333

Kent State University
 Original Budget - Unrestricted Educational and General Funds
 Kent Campus
 Responsibility Center: College of Architecture and Environmental Design
 Fiscal Year 2016

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100152	Architecture & Environmental Design	\$ 3,325,218	\$ 1,057,199	\$ 334,840	\$ 4,717,257
101072	Urban Design Center	97,277	27,475	234,000	358,752
Total		<u>3,422,495</u>	<u>1,084,674</u>	<u>568,840</u>	<u>5,076,009</u>
		67.4%	21.4%	11.2%	100.0%

(1) Except for employee tuition benefits which are in a central budget pool, all other employee benefits are included in the responsibility centers' budgets.

(2) All units receive central funding for telecommunication line/equipment expenses.

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101073	Anthropology	\$ 708,704	\$ 308,708	\$ 27,691	\$ 1,045,103
101014	Applied Psychology Center	30,469	7,629	87,533	125,631
100101	Biological Sciences	4,853,854	1,735,698	276,698	6,866,250
101347	Biological Sciences Research	-	-	415,260	415,260
101013	Biomedical Science	711,648	367,624	19,501	1,098,773
101204	Biomedical Science/Cleve Clinic Doctoral	267,375	55,349	(267,375)	55,349
100205	Center for Applied Conflict Management	317,340	96,021	2,434	415,795
101034	Center For Nuclear Research	32,488	17,232	575	50,295
100113	Chemical Physics	1,467,834	507,933	11,347	1,987,114
100114	Chemistry & Biochemistry	2,876,973	1,018,064	146,689	4,041,726
101344	Chemistry Research	-	-	148,036	148,036
100115	Chemistry-Physics Shop	54,161	20,659	5,756	80,576
101235	Computer Science	2,179,898	747,163	122,843	3,049,904
101539	Ctr for Comp and Integrative Prog	33,000	5,217	-	38,217
100100	Dean Arts & Sciences	2,958,776	941,510	323,712	4,223,998
100128	Dean Contingency	-	-	300,000	300,000
100102	English	4,697,397	1,868,609	80,765	6,646,771
101391	English as a Second Language	995,243	326,688	119,769	1,441,700
100122	Geography	1,595,289	582,975	194,236	2,372,500
100116	Geology	1,113,163	465,832	146,864	1,725,859
100123	History	1,548,928	575,529	44,692	2,169,149
101418	Humanities Learning Community	-	-	2,594	2,594
100103	Institute for Bibliog & Editing	30,413	16,904	796	48,113
101030	Institute for Applied Linguistics	332,480	354,516	15,449	702,445
100110	Jewish Studies Program	54,507	20,714	81,211	156,432
100344	Learning Center Science Learning	12,097	1,913	4,202	18,212
101541	MA Criminology & CJ Online	-	-	37,000	37,000
100111	Mathematical Science	4,524,106	1,501,429	276,801	6,302,336
101128	Modern & Classical Languages	3,150,172	1,021,708	67,656	4,239,536
101540	MPA Online	-	-	62,081	62,081
100109	Pan-African Studies	1,040,211	285,457	54,525	1,380,193
100119	Philosophy	989,367	380,141	21,390	1,390,898
100117	Physics	3,202,177	1,077,347	58,570	4,338,094
101348	Physics Compiled Research	-	-	31,280	31,280
100118	Physics Planetarium	-	-	2,217	2,217
100339	Physics Research	-	1,241	-	1,241
100124	Political Science	1,553,466	582,158	73,903	2,209,527
101374	Political Science -Columbus Program	61,231	26,384	2,848	90,463
101375	Political Science - Washington Program	57,504	25,794	11,946	95,244
100121	Psychological Clinic	-	-	9,570	9,570
100120	Psychology	4,109,722	1,807,271	125,344	6,042,337
101345	Psychology Research	-	-	86,710	86,710
101480	REU Support	-	-	24,108	24,108
101419	Social Sciences Learning Community	-	-	2,655	2,655
100125	Sociology	3,334,445	1,226,118	169,876	4,730,439
101273	Wick Poetry Center	187,685	65,961	84,649	338,295
Total		49,082,123	18,043,496	3,514,407	70,640,026
		69.5%	25.5%	5.0%	100.0%

(1) Except for employee tuition benefits which are in a central budget pool, all other employee benefits are included in the responsibility centers' budgets.

(2) All units receive central funding for telecommunication line/equipment expenses.

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Responsibility Center: College of Applied Engineering, Sustainability & Technology
Fiscal Year 2016

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101397	Aeronautics Program	\$ 200,000	\$ 31,620	\$ 1,463,000	\$ 1,694,620
101534	Airplane Maintenance	172,957	75,317	252,400	500,674
101183	Applied Science and Technology	1,628,838	425,677	30,000	2,084,515
100163	Dean AEST	1,195,474	420,866	699,000	2,315,340
101404	Dean Contingency	-	-	118,500	118,500
101097	Flight & Air Traffic Control	1,177,188	367,080	83,100	1,627,368
Total		<u>4,374,457</u>	<u>1,320,560</u>	<u>2,646,000</u>	<u>8,341,017</u>
		52.5%	15.8%	31.7%	100.0%

(1) Except for employee tuition benefits which are in a central budget pool, all other employee benefits are included in the responsibility centers' budgets.

(2) All units receive central funding for telecommunication line/equipment expenses.

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Responsibility Center: College of the Arts
Fiscal Year 2016

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
100159	Art	\$ 2,525,881	\$ 870,984	\$ 10,450	\$ 3,407,315
101436	Arts Program Support	181,964	89,247	312,927	584,138
100172	Blossom Art	26,939	4,259	3,900	35,098
100171	Blossom Music	39,600	18,357	4,897	62,854
100170	Blossom Porthouse O&M of Plant	-	-	31,300	31,300
100169	Blossom Theatre	20,000	3,162	159,800	182,962
100149	Dean Arts	1,297,913	497,646	105,600	1,901,159
100165	Fashion Design & Merchandising	2,620,505	947,897	95,473	3,663,875
100158	Marching Band	12,000	1,897	109,950	123,847
100156	Music	3,308,262	1,099,373	97,063	4,504,698
101428	Music Embanet	210,000	33,201	650,000	893,201
101435	New York City Studio	333,316	88,986	172,414	594,716
100155	Theatre	2,158,592	835,672	12,750	3,007,014
Total		12,734,972	4,490,681	1,766,524	18,992,177
		<i>67.1%</i>	<i>23.6%</i>	<i>9.3%</i>	<i>100.0%</i>

(1) Except for employee tuition benefits which are in a central budget pool, all other employee benefits are included in the responsibility centers' budgets.

(2) All units receive central funding for telecommunication line/equipment expenses.

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Responsibility Center: College of Business Administration
Fiscal Year 2016

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
100132	Accounting	\$ 2,245,508	\$ 686,714	\$ 52,155	\$ 2,984,377
101490	BUS Courses	105,000	28,697	-	133,697
101410	Career Services Office	249,345	83,634	(92,000)	240,979
100131	Computing Lab	133,438	34,356	16,700	184,494
100129	Dean Business Administration	942,949	256,042	187,441	1,386,432
100133	Economics	1,643,411	525,672	33,900	2,202,983
101317	EMBA Admin	344,779	67,731	369,075	781,585
101387	Entrepreneurship programs	449,014	114,396	15,000	578,410
101409	Faculty Computer Refresh	-	-	60,000	60,000
100134	Finance	1,650,836	469,096	(67,200)	2,052,732
100138	Graduate Programs Office	366,036	335,149	40,224	741,409
101499	Institutional Advancement	110,173	31,920	42,500	184,593
101413	International Programs Office	197,981	91,780	16,000	305,761
100135	Management & Information Systems	3,151,448	851,776	61,570	4,064,794
101469	Marketing & Promotion	156,909	50,111	400,000	607,020
100136	Marketing and Entrepreneurship	1,925,339	534,132	91,223	2,550,694
101412	MBA Program Support & Promotion	-	-	24,700	24,700
101411	PhD Program Support	-	-	55,000	55,000
100347	UG Learning Communities	-	-	5,000	5,000
100130	Undergraduate Office	638,393	258,178	47,130	943,701
Total		14,310,559	4,419,384	1,358,418	20,088,361
		71.2%	22.0%	6.8%	100.0%

(1) Except for employee tuition benefits which are in a central budget pool, all other employee benefits are included in the responsibility centers' budgets.

(2) All units receive central funding for telecommunication line/equipment expenses.

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Responsibility Center: College of Communication & Information
Fiscal Year 2016

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100153	Communication Studies	\$ 1,943,492	\$ 703,962	\$ 203,350	\$ 2,850,804
101249	Dean College Of Comm & Information	1,904,088	787,843	601,395	3,293,326
101402	Dean Contingency	-	-	90,000	90,000
100164	Journalism and Mass Communication	3,065,366	952,410	319,680	4,337,456
100185	Library & Information Science	2,816,064	928,123	494,637	4,238,824
101396	Online Public Relations Masters	455,069	120,160	609,250	1,184,479
101496	User Experience Design	210,000	48,974	209,500	468,474
101251	Visual Communication Design	1,756,798	548,753	221,460	2,527,011
Total		<u>12,150,877</u>	<u>4,090,225</u>	<u>2,749,272</u>	<u>18,990,374</u>
		<i>64.0%</i>	<i>21.5%</i>	<i>14.5%</i>	<i>100.0%</i>

(1) Except for employee tuition benefits which are in a central budget pool, all other employee benefits are included in the responsibility centers' budgets.

(2) All units receive central funding for telecommunication line/equipment expenses.

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Responsibility Center: School of Digital Sciences
Fiscal Year 2016

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101414	School of Digital Sciences	\$ 907,817	\$ 252,390	\$ 472,360	\$ 1,632,567
Total		<u>907,817</u>	<u>252,390</u>	<u>472,360</u>	<u>1,632,567</u>
		55.6%	15.5%	28.9%	100.0%

(1) Except for employee tuition benefits which are in a central budget pool, all other employee benefits are included in the responsibility centers' budgets.

(2) All units receive central funding for telecommunication line/equipment expenses.

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Responsibility Center: College of Education, Health and Human Services
Fiscal Year 2016

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101058	Admin Affairs & Graduate Education	\$ 1,860,705	\$ 1,548,165	\$ 65,500	\$ 3,474,370
101196	Ameritech K-12 Classroom	142,704	34,658	2,100	179,462
101066	Center For International & Intercultural	100,959	40,154	(9,300)	131,813
101426	Computer Refresh	-	-	30,000	30,000
101067	Counseling & Human Development Center	108,117	41,285	15,500	164,902
100139	Dean Education Health & Human Svcs	927,809	314,607	375,498	1,617,914
101477	Distance Learning Support	77,840	24,403	5,000	107,243
101459	FLA SCF Activity	-	-	27,000	27,000
100461	Foundation, Leadership, & Administration	3,379,046	992,388	88,900	4,460,334
100453	Health Sciences	3,781,063	1,150,396	164,000	5,095,459
101221	Health Sciences - Athletic Training	-	-	8,500	8,500
101461	HS SCF Activity	-	-	24,000	24,000
100143	Instructional Resource Center	77,387	24,331	37,200	138,918
101467	IT Services Support Group	170,252	62,863	186,000	419,115
101462	LDES CHD SCF Activity	-	-	13,000	13,000
100469	Lifespan Dev & Educ Sciences	4,897,639	1,400,868	122,300	6,420,807
101147	MACC Annex Operations	62,777	22,021	4,200	88,998
101466	Off of Diversity Outrch & Dev	15,000	2,372	43,000	60,372
101031	Professional Development & Outreach	41,867	17,925	35,235	95,027
100145	Reading & Writing Development Center	-	-	4,100	4,100
100144	Research and Evaluation Bureau	124,259	33,796	17,925	175,980
101434	Science of Learning and Educ Center	-	-	38,000	38,000
100475	Teaching, Learning, & Curr Studies	4,086,926	1,200,009	174,400	5,461,335
101442	Tech Fee	-	-	135,000	135,000
101460	TLC SCF Activity	-	-	27,000	27,000
101011	Vacca Office of Student Services	874,093	392,208	211,100	1,477,401
Total		<u>20,728,443</u>	<u>7,302,449</u>	<u>1,845,158</u>	<u>29,876,050</u>
		69.4%	24.4%	6.2%	100.0%

(1) Except for employee tuition benefits which are in a central budget pool, all other employee benefits are included in the responsibility centers' budgets.

(2) All units receive central funding for telecommunication line/equipment expenses.

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Responsibility Center: College of Nursing
Fiscal Year 2016

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101483	Accel Sec Degree	\$ 1,657,210	\$ 640,283	\$ -	\$ 2,297,493
100176	College of Nursing	4,149,290	1,186,566	178,500	5,514,356
101494	Doctor of Nursing - DNP	64,354	8,310	-	72,664
101535	Information Technology	8,000	1,581	220,500	230,081
101484	Masters Program (MSN)	1,246,648	433,344	-	1,679,992
101398	Nursing Embanet	-	-	273,200	273,200
101492	Online RN-BSN	116,850	42,666	-	159,516
101493	PhD Nursing	121,439	18,769	-	140,208
Total		7,363,791	2,331,519	672,200	10,367,510
		71.0%	22.5%	6.5%	100.0%

(1) Except for employee tuition benefits which are in a central budget pool, all other employee benefits are included in the responsibility centers' budgets.

(2) All units receive central funding for telecommunication line/equipment expenses.

Kent State University
 Original Budget - Unrestricted Educational and General Funds
 Kent Campus
 Responsibility Center: College of Public Health
 Fiscal Year 2016

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101191	Center for Public Policy and Health	\$ 39,144	\$ 18,285	\$ 10,000	\$ 67,429
101351	Dean College of Public Health	820,390	302,855	412,700	1,535,945
101448	Environmental Health Sciences	661,931	186,827	27,088	875,846
101378	Epidemiology/Biostatistics	711,550	351,361	57,000	1,119,911
101447	Health Policy and Management	930,195	379,025	34,000	1,343,220
101377	Social and Behavioral Science	813,896	322,735	37,200	1,173,831
Total		<u>3,977,106</u>	<u>1,561,088</u>	<u>577,988</u>	<u>6,116,182</u>
		65.0%	25.5%	9.5%	100.0%

(1) Except for employee tuition benefits which are in a central budget pool, all other employee benefits are included in the responsibility centers' budgets.

(2) All units receive central funding for telecommunication line/equipment expenses.

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Academic Affairs: Support Units
Fiscal Year 2016

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101393	Academic Budget & Resource Mgmt	\$ 219,346	\$ -	\$ 14,853	\$ 234,199
101338	Academic Operations & Admin	276,690	-	179,319	456,009
100331	Academic Personnel	199,573	-	14,562	214,135
100252	Academic Success Center	459,914	31,935	40,000	531,849
101358	Accreditation, Assessmt, & Learning	241,873	-	82,024	323,897
101316	Admissions Oper & Transfer Systems	338,962	-	30,285	369,247
100192	Aerospace Studies	34,458	-	14,500	48,958
101430	Blackstone LaunchPad Program	55,000	-	-	55,000
101189	Center for Teaching and Learning	314,674	21,810	57,950	394,434
101098	Curriculum Services	206,309	-	27,247	233,556
101376	Destination Kent State (4)	70,000	-	730,000	800,000
101416	DL/Pedagogical Support (4)	1,542,668	457,442	368,673	2,368,783
101454	Dual Enrollment Programs	121,137	-	18,500	139,637
101075	EXCEL	58,814	10,865	15,154	84,833
101146	Exploratory Advising Center	450,701	10,865	35,400	496,966
100310	Faculty Affairs	261,696	-	9,907	271,603
100207	Faculty Senate	35,344	-	24,648	59,992
101129	Graduate Student Support Contingency	129,454	178,547	-	308,001
101194	Graduate Studies	675,796	12,840	124,875	813,511
101289	Graduate Studies Fellowship	-	-	128,800	128,800
101337	Graduation Planning System	201,479	-	27,796	229,275
100181	Honors College	1,082,396	-	68,900	1,151,296
100297	Institutional Research	547,746	30,000	31,075	608,821
101227	Instructional Technology	-	-	1,029,466	1,029,466
101369	Invest/Subvention Pool - Provost	-	-	1,744,373	1,744,373
101197	Library Collection Development	-	-	5,809,638	5,809,638
100340	Liquid Crystal Institute (5)	723,057	-	22,925	745,982
101415	Math Emporium - Technology Costs	-	-	70,000	70,000
101213	May 4 Commemoration (5)	-	-	25,000	25,000
101368	May 4th Visitor Center (5)	147,904	-	72,036	219,940

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100193	Military Science	37,657	-	17,071	54,728
101050	OEECE	214,452	21,740	-	236,192
100438	Off of Continuing & Dist Educ	494,700	-	128,533	623,233
101113	Off of Cont & Dist Educ Non Credit	-	-	70,600	70,600
100323	Office of Global Education	1,575,888	39,948	450,275	2,066,111
101458	Brazil Center	-	-	178,765	178,765
101475	China Center	-	-	451,564	451,564
101474	India Center	-	-	277,478	277,478
101205	Provost Initiative Funding	150,000	-	1,252,122	1,402,122
100301	Provost's Office	1,416,188	-	187,800	1,603,988
101313	Student Success	312,829	52,515	61,070	426,414
100194	Summer Sessions & Services	-	-	30,000	30,000
101212	Supplemental Instruction	149,520	10,865	16,050	176,435
101064	Teaching Assistant Orientation	40,000	-	21,300	61,300
100203	Teleproductions (5)	555,665	-	20,138	575,803
101010	The Kent State University Museum (5)	353,266	-	49,236	402,502
101314	Transfer Ctr & Alternative Credit	60,821	192	-	61,013
101478	Transfer Kent State (4)	-	-	30,000	30,000
101420	University Advising	150,040	-	47,700	197,740
101020	University Ceremonies	230,613	-	240,555	471,168
101141	University College	561,884	-	48,500	610,384
101437	University College Technology	222,051	-	47,000	269,051
100210	University Libraries	5,417,898	-	466,610	5,884,508
100434	University Press	471,763	-	476,220	947,983
101167	University Teaching Council	62,613	-	55,000	117,613
Total		<u>20,872,839</u>	<u>879,564</u>	<u>15,441,493</u>	<u>37,193,896</u>
	Commitment in FY16 for new priorities (6)	500,000	-	-	500,000
Effective August 17, 2015, the following areas were moved from Academic Affairs to VP Research & Sponsored Programs .					
101135	Faculty Research Support	103,219	-	-	103,219
101122	Research & Sponsored Programs (2)	1,326,574	451,652	-	1,778,226
Total		<u>1,429,793</u>	<u>451,652</u>	<u>-</u>	<u>1,881,445</u>
Grand Total		<u>22,802,632</u>	<u>1,331,216</u>	<u>15,441,493</u>	<u>39,575,341</u>

(1) Benefits for graduate assistants' and teaching fellows' tuition and optional insurance benefits are budgeted at the individual unit level. All other employee benefits are covered by a central benefits pool.

(2) Research & Sponsored Programs is funded by a portion of the indirect cost recovery. The unit is responsible for funding the total cost of its employee benefits including tuition benefits.

(3) All units, including Research & Sponsored Programs receive central funding for telecommunication line/equipment expenses.

(4) DL/Pedagogical Support, Destination Kent State and Transfer Kent State are funded by revenue. Those units are responsible for funding the total cost of employee benefits including tuition benefits.

(5) Management responsibility for these areas fall under the colleges, but in the RCM model, they are considered academic support units. Funding for these operations is from the assessment levied on RCM revenues.

(6) The FY16 commitment was set aside in a separate index and will be provided to the AA Support area as expenses are incurred.

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101385	AVP Business & Admin Svcs	\$ 123,938	\$ -	\$ 4,000	\$ 127,938
100284	AVP Cash Mgmt & Financial Rptg	401,218	-	42,344	443,562
101395	AVP Compliance & Risk Management	183,437	-	18,120	201,557
100303	Bursar's Office	1,266,126	-	204,899	1,471,025
100329	Business & Finance Contingency	94,463	-	421,183	515,646
100218	Care Of Grounds	1,309,597	2,700	254,549	1,566,846
100219	Care Of Grounds - Interdepartmental Charges	-	-	(81,248)	(81,248)
100304	Controller	1,068,834	-	63,016	1,131,850
100212	Custodial Services	2,801,136	-	336,107	3,137,243
100213	Custodial Services - Interdepartmental Charges	-	-	(177,555)	(177,555)
100216	Deferred Maintenance Contingency	-	-	308,333	308,333
101126	Energy Management	258,802	200	39,190	298,192
101246	Environmental Health & Safety	194,924	-	31,134	226,058
100309	Facilities Planning & Operations	290,768	-	3,180	293,948
101230	Fire Safety Services	243,255	-	25,427	268,682
101274	Fleet Services	320,429	-	(79,600)	240,829
101091	Hazardous Waste Disposal	-	-	82,540	82,540
100319	Internal Audit	321,801	-	172,813	494,614
101370	Investment/Subvention Pool - Facilities	-	-	394,927	394,927
100277	Mail Service	218,998	-	(37,789)	181,209
100308	Office of the University Architect	1,274,184	-	-	1,274,184
101372	Payroll Office	282,567	-	26,500	309,067
100223	Police Department	2,923,966	28,800	(56,774)	2,895,992
100220	Power House	669,101	1,150	9,552,114	10,222,365
100306	Procurement	403,930	-	23,258	427,188
100280	Receiving & Distribution	246,523	300	(46,226)	200,597
100285	Refuse Disposal	-	-	41,456	41,456
100214	Repair Of Buildings	4,020,312	6,300	1,562,908	5,589,520
100215	Repair Of Buildings - Interdepartmental Charges	-	-	(1,027,399)	(1,027,399)
101465	Research Safety and Compliance	98,638	-	16,150	114,788
100289	Student Accessibility Transportation	-	-	103,159	103,159
101275	Supplier Diversity	-	-	63,550	63,550
101354	Sustainability	81,921	-	1,000	82,921
101124	University Budget Office	324,119	-	14,342	338,461
101127	University Facilities Management	536,202	-	61,241	597,443
100302	VP Finance & Administration	765,887	-	47,184	813,071
Total		<u>20,725,076</u>	<u>39,450</u>	<u>12,408,033</u>	<u>33,172,559</u>
	Commitment in FY16 for new priorities (3)	<u>125,024</u>	<u>-</u>	<u>-</u>	<u>125,024</u>
Grand Total		<u>20,850,100</u>	<u>39,450</u>	<u>12,408,033</u>	<u>33,297,583</u>

(1) Benefits for graduate assistants' and teaching fellows' tuition and optional insurance benefits are budgeted at the individual unit level. All other employee benefits are covered by a central benefits pool.

(2) All units receive central funding for telecommunication line/equipment expenses.

(3) The FY16 commitment was set aside in a separate index and will be provided to the B&F division as expenses are incurred.

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Diversity, Equity, & Inclusion Division
Fiscal Year 2016

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101487	AALANA Initiatives	\$ 86,158	\$ -	\$ 9,224	\$ 95,382
101219	Academic Stars Program	9,200	-	139,200	148,400
101394	Assessment & Planning	108,822	-	5,120	113,942
101224	Diversity and Inclusion Leadership	180,375	-	50,250	230,625
101252	Equity Action Plan	-	-	25,000	25,000
101390	Faculty Recruitment/Retention	-	-	153,514	153,514
101399	LGBTQ Center	56,080	-	12,168	68,248
101486	Special Projects & Initiatives	63,178	-	6,800	69,978
101488	SRVSS	94,557	-	26,945	121,502
101162	Student Multicultural Center	136,160	-	58,890	195,050
101406	Upward Bound	-	-	50,192	50,192
101380	VP Diversity, Equity & Inclusion	295,067	-	62,140	357,207
101169	Women's Center	143,153	11,263	15,821	170,237
Total		1,172,750	11,263	615,264	1,799,277

(1) Benefits for graduate assistants' and teaching fellows' tuition and optional insurance benefits are budgeted at the individual unit level. All other employee benefits are covered by a central benefits pool.

(2) All units receive central funding for telecommunication line/equipment expenses.

Kent State University
 Original Budget - Unrestricted Educational and General Funds
 Kent Campus
 General Counsel
 Fiscal Year 2016

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100279	General Counsel	\$ 881,277	\$ -	\$ 54,370	\$ 935,647
Total		<u>881,277</u>	<u>-</u>	<u>54,370</u>	<u>935,647</u>

(1) Benefits for graduate assistants' and teaching fellows' tuition and optional insurance benefits are budgeted at the individual unit level. All other employee benefits are covered by a central benefits pool.

(2) All units receive central funding for telecommunication line/equipment expenses.

(3) Effective February 1, 2015, responsibility for the Governmental Affairs was moved from General Counsel to the President's area.

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Human Resources Division
Fiscal Year 2016

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101241	Benefits	\$ 426,414	\$ -	\$ 76,760	\$ 503,174
101242	Compensation	230,833	-	24,338	255,171
101226	Employee Recognition	-	-	30,000	30,000
101243	Employee Relations	153,592	-	14,467	168,059
101198	Employment Costs	-	-	46,259	46,259
100312	Eq Oppor & Affirmative Action	102,768	-	8,900	111,668
101438	HR Employee Assistance Program	-	-	100,100	100,100
101292	HR Service & Support	164,368	-	1,792	166,160
101276	Human Resources Communications	76,728	-	2,000	78,728
100324	Human Resources Contingency	23,545	-	8,258	31,803
101210	New Hire Orientation	-	-	1,200	1,200
101262	Office Support Staff Recognition	-	-	700	700
101244	Records/Operations	178,271	-	862	179,133
101245	Talent Acquisition	162,180	-	8,577	170,757
101165	Training and Development	262,402	-	17,277	279,679
100320	VP Human Resources	394,427	-	156,626	551,053
Total		2,175,528	-	498,116	2,673,644

(1) Benefits for graduate assistants' and teaching fellows' tuition and optional insurance benefits are budgeted at the individual unit level. All other employee benefits are covered by a central benefits pool.

(2) All units receive central funding for telecommunication line/equipment expenses.

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101407	Business Intelligence	\$ 194,274	\$ -	\$ 7,550	\$ 201,824
101546	Business Systems Services	377,380	-	175	377,555
101304	Classroom Tech & Univ Event Support	275,037	-	625	275,662
101352	Client Infrastructure	434,947	-	134,364	569,311
101271	Course Mgmt System	306,890	-	179,415	486,305
101444	Disaster Recovery	141,613	-	255,675	397,288
101363	EA, ET, & SM Projects	-	-	500,000	500,000
101336	Ent App/Ed Tech Support & Svc Mgmt	256,690	-	220,150	476,840
100272	Enterprise Applications Support	1,122,961	-	815,200	1,938,161
101335	Federated Desktop Support	805,462	-	17,550	823,012
101148	Help Desk	212,295	-	301,275	513,570
101203	Information Services Contingency	-	-	896,145	896,145
101215	IS Administrative Support	341,791	-	170	341,961
101362	IS Capital Equipment Refresh	-	-	500,000	500,000
101531	IS Communications	281,589	-	55,425	337,014
101364	IS Computer Labs	-	-	18,700	18,700
101248	IS Instructional Tech	-	-	(115,058)	(115,058)
100274	IS Operations	351,114	-	166,850	517,964
100273	IS Operations Income	-	-	(69,250)	(69,250)
101296	IS Server Support	597,579	-	725,150	1,322,729
101417	IS Stewart Hall	-	-	34,980	34,980
101405	IS Systems Income	-	-	(50,000)	(50,000)
101361	IT Infrastructure Projects	-	-	775,000	775,000
101332	IT Infrastructure Svcs & Support	896,611	-	178,710	1,075,321
101229	Network Services	880,735	-	1,126,609	2,007,344
101228	Network Services Income	-	-	(4,285,000)	(4,285,000)
101334	Platform & Integration Solutions	1,397,314	-	20	1,397,334
100449	SaaS Technology Services	317,559	-	35,310	352,869
100275	Security Access Mgmt	354,073	-	131,400	485,473
101379	Service Management	419,771	-	7,575	427,346
101254	Student Focus Learning Initiatives	-	-	1,383,980	1,383,980
101333	Systems Development Services	186,218	-	767,555	953,773
101267	TAS Tech Refresh	-	-	275,000	275,000
101357	Tech Spot - PC Repair Service	-	-	8,150	8,150
101260	Telecommunications Interdepartmental	-	-	(1,955,125)	(1,955,125)
101258	Telecommunications Services	766,426	-	939,833	1,706,259
101259	Telecommunications Special Bills &	-	-	2,761,255	2,761,255
101200	VP Information Services	569,868	40,527	113,180	723,575
Total		11,488,197	40,527	6,858,543	18,387,267
	Commitment in FY16 for new priorities (3)	53,000	-	-	53,000
Grand Total		11,541,197	40,527	6,858,543	18,440,267

(1) Benefits for graduate assistants' and teaching fellows' tuition and optional insurance benefits are budgeted at the individual unit level. All other employee benefits are covered by a central benefits pool.

(2) All units receive central funding for telecommunication line/equipment expenses.

(3) The FY16 commitment was set aside in a separate index and will be provided to the IS division as expenses are incurred.

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101550	Advancement Communications	\$ 195,995	\$ -	\$ -	\$ 195,995
101116	Advancement Events	161,785	-	-	161,785
101328	Advancement Operations, AVP	321,287	-	-	321,287
101331	Advancement Services	510,435	-	-	510,435
101549	Advancement Stewardship	212,167	-	-	212,167
100263	Alumni Relations	885,523	-	-	885,523
101329	Annual Giving Programs	243,633	-	-	243,633
101323	Athletic Advancement	148,816	-	-	148,816
101290	Center Gift & Estate Planning	292,066	-	-	292,066
101327	Constituent Programs	1,033,484	-	-	1,033,484
101324	Corp & Foundation Relations	626,382	-	-	626,382
101322	IA AVP	225,863	-	-	225,863
101326	Leadership Gifts	441,917	-	-	441,917
101330	Prospect Mgmt & Research	502,995	-	-	502,995
101455	Reg Campuses and Special Programs	347,718	-	-	347,718
101299	VP Institutional Advancement	572,117	-	112,212	684,329
101325	WKSU Advancement	31,300	-	-	31,300
Total		6,753,483	-	112,212	6,865,695

(1) Benefits for graduate assistants' and teaching fellows' tuition and optional insurance benefits are budgeted at the individual unit level. All other employee benefits are covered by a central benefits pool.

(2) All units receive central funding for telecommunication line/equipment expenses.

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101207	Campus Enhancements & Contingency	\$ -	\$ -	\$ 5,271,395	\$ 5,271,395
101247	Federal Relations	174,575	-	148,539	323,114
100299	Governing Board	-	-	64,779	64,779
101371	Investment/Subvention Pool - President	-	-	872,242	872,242
101471	President's Home	-	-	68,000	68,000
100300	President's Office	1,333,441	-	182,539	1,515,980
101089	State Relations	73,908	-	74,430	148,338
Total		<u>1,581,924</u>	<u>-</u>	<u>6,681,924</u>	<u>8,263,848</u>

(1) Benefits for graduate assistants' and teaching fellows' tuition and optional insurance benefits are budgeted at the individual unit level. All other employee benefits are covered by a central benefits pool.

(2) All units receive central funding for telecommunication line/equipment expenses.

(3) Effective February 1, 2015, responsibility for Governmental Affairs was moved from General Counsel to the President's area.

**Effective August 1, 2015, responsibility for Enrollment Management was moved from the former Enrollment Management & Student Affairs division to Academic Affairs.
The remaining departments form the new Student Affairs division.**

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101163	Center for Adult & Veteran Services	\$ 155,221	\$ 24,910	\$ 19,553	\$ 199,684
100257	Center for Student Involvement	423,768	11,761	51,269	486,798
100258	DSA Contingency	-	-	94,002	94,002
101180	Student Access Support	346,019	22,124	2,500	370,643
100251	Student Accessibility Services	397,240	10,420	76,492	484,152
100231	VP Student Affairs	1,054,405	11,210	83,962	1,149,577
Total		2,376,653	80,425	327,778	2,784,856
	Commitment in FY16 for new priorities (3)	75,000	-	-	75,000

Effective August 1, 2015, the following area were moved from Enrollment Management & Student Division to Academic Affairs.

100238	Admissions Office	1,682,530	35,443	957,596	2,675,569
100247	Career Services Center	537,282	-	42,800	580,082
100249	Career Services Center - JLD	83,206	-	-	83,206
100250	Student Financial Aid Office	1,571,321	35,640	212,490	1,819,451
100243	University Registrar's Office	1,152,273	11,936	329,212	1,493,421
Total		5,026,612	83,019	1,542,098	6,651,729
Grand Total		7,478,265	163,444	1,869,876	9,511,585

(1) Benefits for graduate assistants' and teaching fellows' tuition and optional insurance benefits are budgeted at the individual unit level. All other employee benefits are covered by a central benefits pool.

(2) All units receive central funding for telecommunication line/equipment expenses.

(3) The FY16 commitment was set aside in a separate index and will be provided to Student Affairs as expenses are incurred.

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101485	See You at College Initiative	\$ -	\$ -	\$ 80,000	\$ 80,000
101188	University Communications & Marketing	2,572,150	-	1,440,447	4,012,597
100292	UR Contingency	-	-	19,306	19,306
101173	UR Special Projects	-	-	95,873	95,873
100291	VP University Relations	484,648	-	66,839	551,487
Total		3,056,798	-	1,702,465	4,759,263
	Commitment in FY16 for new priorities (3)	30,286	-	-	30,286
Grand Total		3,087,084	-	1,702,465	4,789,549

(1) Benefits for graduate assistants' and teaching fellows' tuition and optional insurance benefits are budgeted at the individual unit level. All other employee benefits are covered by a central benefits pool.

(2) All units receive central funding for telecommunication line/equipment expenses.

(3) The FY16 commitment was set aside in a separate index and will be provided to the UR division as expenses are incurred.

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Other including University Pools for Benefits and Telecommunication Costs
Fiscal Year 2016

Index	Description	Benefits	Other Expenditures	Total
101154	Academic Support - Benefit Pool	\$ 6,199,861	\$ -	\$ 6,199,861
101133	ADA Programs - Contingency	-	25,000	25,000
101150	Administrative Support - Benefit Pool	20,339,348	-	20,339,348
100316	Bad Debt Expense	-	1,720,463	1,720,463
101108	Bank/Credit Cards Service Charge	-	210,000	210,000
101231	Collection Costs	-	105,000	105,000
100271	Institutional Memberships	-	276,735	276,735
100281	Legal Claims & Court Actions	-	50,000	50,000
101021	Legal Fees	-	716,342	716,342
101144	Mid-year Adjustment Contingency	-	1,572,373	1,572,373
100211	Property/Casualty Insurance	-	1,043,260	1,043,260
101422	RCM Centers - Tuition Benefit Pool	3,953,144	-	3,953,144
101153	RCM Support Units - Tuition Benefit Pool	3,953,146	-	3,953,146
100228	Real Estate	-	493,874	493,874
101101	Service Achievement Award	-	107,502	107,502
101095	Service Charge - Auxiliaries	-	(3,575,808)	(3,575,808)
101473	Service Charge - CPM	-	(2,317,973)	(2,317,973)
100318	Service Charge - Regional Campuses	-	(15,402,434)	(15,402,434)
100146	Telecom Pool	-	1,226,189	1,226,189
101157	University Salaries Contingency	-	2,690,016	2,690,016
Total		34,445,499	(11,059,461)	23,386,038
	Commitment in FY16 for new priorities (1)	-	(783,310)	(783,310)
Grand Total		34,445,499	(11,842,771)	22,602,728

(1) Commitments set aside for AA Support,BF, Student Affairs ,IS and UR priorities. Amounts reported on division sheets.

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Scholarships & Fellowships
Fiscal Year 2016

Index	Description		Amount
101269	Access Grants	\$	2,900,000
101102	Cleveland Scholarship Escrow		65,000
101315	Dean's Scholarship		20,000
100442	Honors Student Aid		2,151,586
101176	Kent Bound Scholarship		75,000
101177	Kent Connection		75,000
101168	Kent First Expense		185,000
101107	KSU Equity Grant		455,402
100445	KSU President's Scholarship		4,406,075
101293	KSU/GAR Opportunity Scholarship		50,000
101294	KSU/Project Grad Scholarship Match		15,000
101009	Oscar Ritchie Scholarship		1,629,956
101060	Postsecondary Option		831,622
101178	ROTC Scholarship		42,621
100440	Student Financial Asst		813,852
100443	Supplemental Student Aid		42,861
101355	Transfer Scholarship		200,000
101179	Trustee Scholarships		23,508,786
101195	University Award		8,738,589
101038	University Share SEOG		479,503
Total			<u>46,685,853</u>

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
College of Podiatric Medicine
Fiscal Year 2016

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101507	Academic Administration	\$ 421,141	\$ 157,611	\$ 203,350	\$ 782,102
101501	Basic Sciences	750,560	252,061	215,550	1,218,171
101503	Bio/Ortho	393,899	140,232	41,090	575,221
101513	Business Services	144,829	52,138	69,450	266,417
101518	Cafeteria	-	-	356,800	356,800
101509	Enrollment Management	197,470	71,089	73,500	342,059
101511	Executive CEO	373,003	117,595	132,250	622,848
101517	Facilities	400,621	159,223	686,422	1,246,266
101523	Finance	-	-	80,000	80,000
101529	First Year Orientation	-	-	12,500	12,500
101519	General Institutional	-	-	3,554,869	3,554,869
101504	General Medicine	270,341	73,963	84,350	428,654
101516	HR	104,411	57,588	43,250	205,249
101520	Institutional Advancement	192,339	69,242	188,750	450,331
101530	Interviewing	-	-	7,500	7,500
101514	IT	275,575	115,893	157,050	548,518
101508	Library	109,139	39,290	147,417	295,846
101515	Office Services	84,547	30,437	60,200	175,184
101502	Podiatric Medicine	766,550	267,138	72,650	1,106,338
101505	Research Office	194,837	70,141	33,325	298,303
101528	Residency Fair	-	-	3,000	3,000
101527	Residency Support	-	-	12,800	12,800
101522	Scholarships/Fellowships	-	-	750,000	750,000
101506	Student Academic Services	195,435	76,357	68,600	340,392
101510	Student Affairs	101,742	50,674	79,865	232,281
101500	Surgery	474,115	156,775	110,117	741,007
101526	White Coat Ceremony	-	-	10,000	10,000
Total		5,450,554	1,957,447	7,254,655	14,662,656
		37.2%	13.3%	49.5%	100.0%

(1) College of Podiatric Medicine funds its own employee benefit costs including tuition benefits. It also funds its own telecommunication line/equipment expenses.

	Airport	Flashcard Operations	Golf Course	Ice Arena	Intercollegiate Athletics	Kent Student Center	Parking Services	Recreational Services	Residence Services	Transportation Services	University Dining Services	University Health Services	Total
Revenues	\$ 662,096	\$ 135,000	\$ 400,139	\$ 980,000	\$ 5,424,900	\$ 370,000	\$ 4,416,500	\$ 1,620,973	\$ 45,108,358	\$ 50,000	\$ 29,229,604	\$ 1,550,547	\$ 89,948,117
<u>Expenditures</u>													
Salaries & Wages	221,988	154,931	220,728	418,121	8,053,423	1,775,429	832,784	2,220,409	5,560,181	-	6,534,949	2,698,483	28,691,426
Benefits	90,000	60,990	54,994	140,243	3,046,309	601,375	397,252	754,667	3,057,642	-	1,792,699	1,141,844	11,138,015
Other Expense	624,420	107,435	221,842	421,636	17,083,256	1,784,632	1,337,204	1,967,529	14,056,230	2,393,000	18,930,506	1,071,320	59,999,010
Total Expenditures	936,408	323,356	497,564	980,000	28,182,988	4,161,436	2,567,240	4,942,605	22,674,053	2,393,000	27,258,154	4,911,647	99,828,451
Net Operating Surplus/(Deficit)	(274,312)	(188,356)	(97,425)	-	(22,758,088)	(3,791,436)	1,849,260	(3,321,632)	22,434,305	(2,343,000)	1,971,450	(3,361,100)	(9,880,334)
Transfers In/(Out)	-	159,240	-	-	19,419,725	3,922,455	(1,632,113)	3,376,582	(19,456,317)	2,467,820	(1,771,768)	3,394,710	9,880,334
Net Increase/(Decrease) in Fund Balance	(274,312)	(29,116)	(97,425)	-	(3,338,363)	131,019	217,147	54,950	2,977,988	124,820	199,682	33,610	-

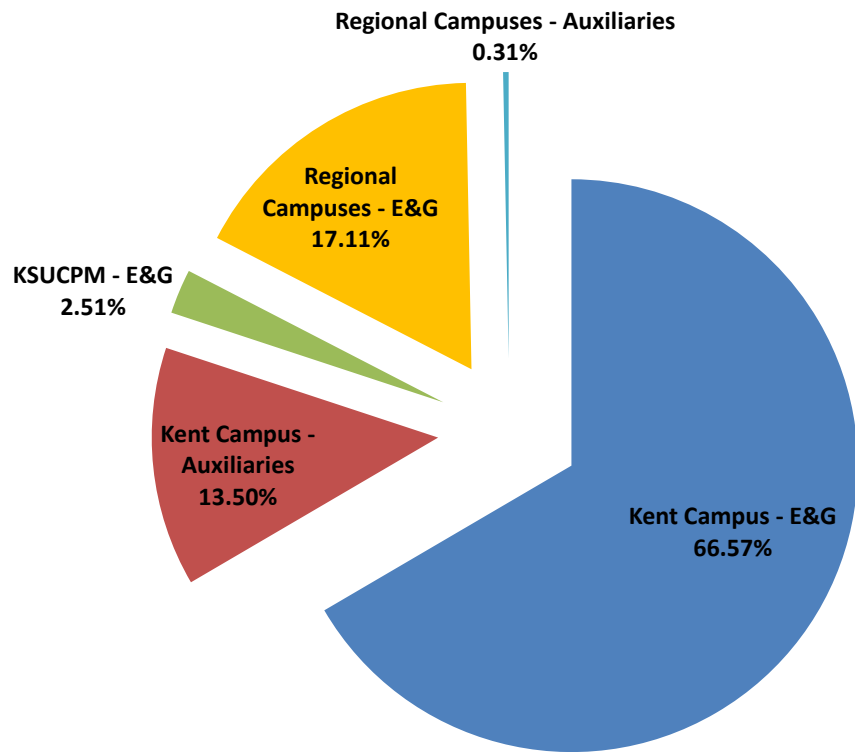
	Ashtabula Campus	East Liverpool Campus	Geauga Campus	Salem Campus	Stark Campus	Trumbull Campus	Tuscarawas Campus	Regional Campus Administration	Total
Revenues									
State Appropriation	\$ 4,522,497	\$ 2,297,371	\$ 3,944,542	\$ 4,204,622	\$ 9,290,624	\$ 5,042,656	\$ 5,095,372	\$ -	\$ 34,397,684
Tuition and Fees	9,942,153	5,435,868	10,819,122	7,739,365	23,069,249	12,394,539	9,305,254	-	78,705,550
Other Income	88,600	47,963	39,894	114,241	323,050	78,709	189,919	-	882,376
Total Revenues	14,553,250	7,781,202	14,803,558	12,058,228	32,682,923	17,515,904	14,590,545	-	113,985,610
Expenditures									
Salaries & Wages	7,062,871	4,138,851	6,781,533	6,184,155	15,583,696	8,049,769	7,102,907	622,816	55,526,598
Benefits	2,691,588	1,387,217	2,275,997	2,118,203	5,661,513	3,100,594	2,638,509	212,484	20,086,105
Other Expense	4,894,731	2,181,164	5,107,928	3,418,433	10,683,510	5,851,707	4,585,440	139,700	36,862,613
Total Expenditures	14,649,190	7,707,232	14,165,458	11,720,791	31,928,719	17,002,070	14,326,856	975,000	112,475,316
Net Revenue	(95,940)	73,970	638,100	337,437	754,204	513,834	263,689	(975,000)	1,510,294
Transfers (In)/ Out									1,510,294
Net Increase/(Decrease) In Fund Balance									-

	Stark Conference Center	Tuscarawas Performing Arts	Total
Revenues	\$ 1,335,000	\$ 727,000	\$ 2,062,000
<u>Expenditures</u>			
Salaries & Wages	611,191	285,909	897,100
Benefits	293,752	122,070	415,822
Other Expense	428,499	558,118	986,617
Total Expenditures	1,333,442	966,097	2,299,539
Net Operating Surplus/(Deficit)	1,558	(239,097)	(237,539)
Transfers In/(Out)	(1,558)	239,097	237,539
Net Increase/(Decrease) in Fund Balance	-	-	-

Note : Effective in fiscal year 2016, bookstores at the regional campuses are managed by Barnes & Noble College.

FY16 Unrestricted Budget Totals

	Amount
Kent Campus - E&G	\$ 443,575,100
Kent Campus - Auxiliaries	89,948,117
KSUCPM - E&G	16,750,998
Regional Campuses - E&G	113,985,610
Regional Campuses - Auxiliaries	2,062,000
Total	666,321,825



**KENT STATE UNIVERSITY
 FY16 Operating Budget**

The operating budget represents the assignment of resources to university priorities. It serves as the financial map for operating the university for the fiscal year. It is used to monitor the fiscal performance of units or the university as a whole.

Total unrestricted budget of \$666.3 million
Education & General (E&G) budget represents the basic educational function of an institution. Auxiliaries are business-type enterprises within the university. Revenues are generated primarily from students, faculty, staff and sometimes the

FAQ:

1. What is the state appropriation as a percentage of the unrestricted operating budget?

	<u>Kent Campus</u>	<u>Regional Campuses</u>	<u>KSUCPM</u>	<u>Total University</u>
State Appropriations	\$ 109,360,590	\$ 34,397,684	\$ -	\$ 143,758,274
As a % of Unrestricted E&G Budget	24.7%	30.2%	n/a	25.0%
As a % of Total Unrestricted Operating Budget	20.5%	29.6%	n/a	21.6%

2. What are the costs of salaries and benefits as a percentage of the unrestricted E&G operating budget ?

	<u>Kent Campus</u>	<u>Regional Campuses</u>	<u>KSUCPM</u>	<u>Total University</u>
Salaries and Benefits	\$ 287,521,435	\$ 75,612,703	\$ 7,408,001	\$ 370,542,139
As a % of Unrestricted E&G Expenditures	74.6%	67.2%	50.5%	72.3%
As a % of Unrestricted E&G Budget (including transfers)	64.8%	66.3%	44.2%	64.5%

3. What is the Fall semester enrollment on an FTE basis?

	<u>Fall15 FY 2015</u>	<u>Fall14 FY 2015</u>	<u>Fall13 FY 2014</u>	<u>Fall12 FY 2013</u>	<u>Fall11 FY 2012</u>
Kent Campus	24,314	23,578	23,136	23,183	23,072
KSUCPM	681	620	561	618	-
Regional Campuses	8,854	9,363	10,066	10,681	11,026
Total	33,849	33,561	33,763	34,482	34,098
Kent Campus % Change	3.1%	1.9%	-0.2%	0.5%	
KSUCPM % Change	9.8%	10.5%	-9.2%	n/a	
Regional Campuses % Change	-5.4%	-7.0%	-5.8%	-3.1%	
Total	0.9%	-0.6%	-2.1%	1.1%	

Note: One FTE = 15 credit hours
 Source of FTE: Official 15th Day data from IR

4. What is the percentage assessed to the Regional Campuses for services provided by the Kent Campus?

The service charge is assessed as a percentage of revenues. The Tuscarawas campus is different due to the terms of the agreement between the University and the Tuscarawas County University Branch district.

	<u>FY 2016</u>	<u>FY 2015</u>	<u>FY 2014</u>	<u>FY 2013</u>	<u>FY 2012</u>
Tuscarawas Campus	11.0%	10.0%	10.0%	9.5%	9.0%
All other campuses	14.0%	14.0%	14.0%	13.0%	12.0%

5. What is the percentage assessed to the College of Podiatric Medicine for services provided by the Kent Campus?

The service charge is assessed as a percentage of revenues.

	<u>FY 2016</u>	<u>FY 2015</u>	<u>FY 2014</u>	<u>FY 2013</u>
KSUCPM	14%	14%	7%	0%

6. What activity is included in the "Transfers" category?

Transfers move resources from one fund to another. A fund is an accounting entity established to separately account for revenue and expenses. Transfers are used instead of recording revenue or expense for the movement of resources.

As an example, portions of tuition are used to support student-centered operations. Many of these operations are considered auxiliary operations meaning that they furnish goods or services to the University community and sometimes the general public. Fees are assessed for the good or service. A specific example is Recreation Services. The portion of tuition revenue received to assist in supporting Recreation Services is recorded as a transfer from the University's general fund to the Recreation Services fund. Revenues and expenses for Recreation Services are recorded in a separate fund.

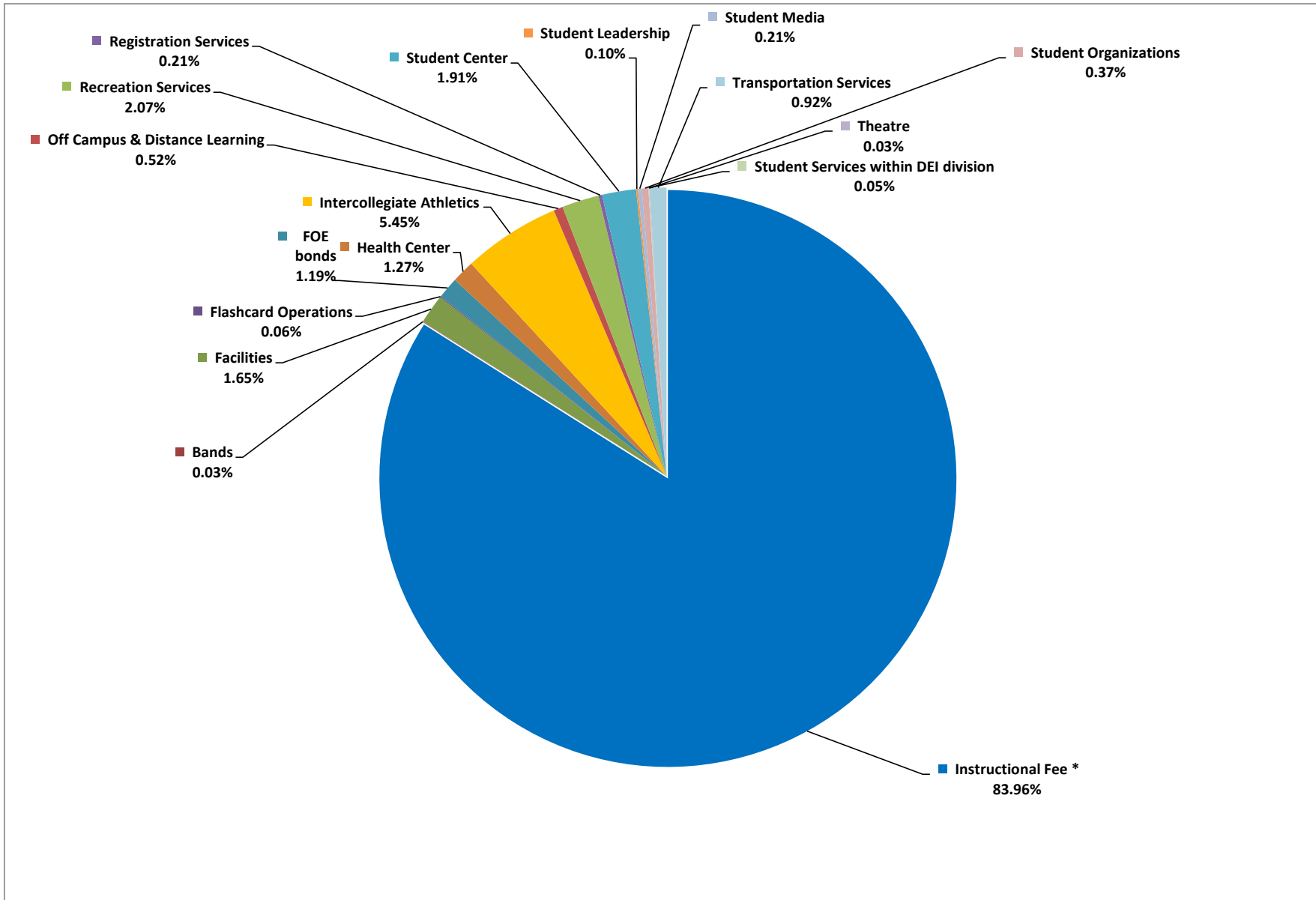
Another example is transferring resources from the University's general fund to the separate fund used to pay debt service on bond issuances.

7. How are tuition revenues at the Kent Campus allocated ?

<u>Description</u>	<u>FY16 Amount</u>	<u>% of Total</u>
Instructional Fee *	\$ 224,789,785	83.96%
General Fee **		
Bands	84,780	0.03%
Facilities	4,418,800	1.65%
Flashcard Operations	159,240	0.06%
FOE bonds	3,192,639	1.19%
Health Center	3,394,710	1.27%
Intercollegiate Athletics	14,581,536	5.45%
Off Campus & Distance Learning	1,401,260	0.52%
Recreation Services	5,550,180	2.07%
Registration Services	549,410	0.21%
Student Center	5,102,350	1.91%
Student Leadership	273,290	0.10%
Student Media	567,610	0.21%
Student Organizations	985,950	0.37%
Student Services within DEI division	129,945	0.05%
Theatre	84,780	0.03%
Transportation Services	2,467,820	0.92%
Total General Fee	<u>42,944,300</u>	<u>16.04%</u>
Grand Total	\$ <u>267,734,085</u>	<u>100.00%</u>

* Instructional fees are used to support faculty teaching costs and other expenses that an instructional department incurs. Instructional fees are also used for other operating expenses, such as student service areas (e.g., Registrar's, Student Financial Aid, Bursar's, Campus Life), administrative operations (e.g., personnel, business functions, fundraising), academic administration (e.g., library, deans' offices), technology infrastructure, services and support (e.g., University's telecommunications network and internet, computer labs, FlashLine), upkeep and repair of the University's property (including grounds and buildings), scholarships for students, utility costs (e.g., water, sewer, electricity, natural gas), public safety (e.g., police department), public relations and marketing.

** The general fees are mainly used to support student services and operations. There's also a component that provides funding for facility needs (including bond debt service) and for investment in off campus and distance learning. Allocations of the general fee revenues are part of the University's annual budget building process.



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
<u>Kent Campus Unrestricted Educational and General Budget Resources</u>					
State Appropriation	\$ 93,621,500	\$ 96,805,200	\$ 104,648,800	\$ 102,082,300	\$ 109,360,590
Student Fees					
Tuition	235,498,820	249,041,630	254,328,710	261,535,020	267,734,085
Tuition Surcharge	23,812,300	29,236,575	32,872,390	35,068,840	39,627,000
Dissertation I	579,900	814,260	861,370	984,400	1,035,300
Dissertation II	179,100	181,950	185,730	199,500	221,340
Thesis II	51,400	47,870	54,000	57,900	60,690
Program Fees					
<u>Undergraduate</u>					
AED	119,700	112,000	115,000	119,389	99,006
ARTS	409,000	350,000	350,000	350,000	350,000
BUS	454,410	459,000	510,000	510,000	510,000
CCI	248,040	280,000	280,000	250,000	250,000
EHHS	370,300	370,300	410,000	410,000	410,000
Honors College	210,000	210,000	210,000	210,000	210,000
Nursing	256,200	222,200	230,000	200,000	322,000
Public Health	-	-	96,345	99,787	105,105
<u>Graduate</u>					
Business - MBA	169,000	169,000	110,000	110,000	110,000
Financial Engineering - MSFE	324,000	108,000	-	-	-
Public Health	-	-	66,031	88,200	147,000
Course and Other Fees					
<u>Applied Engineering, Sustainability and Technology</u>					
Aeronautics Program	1,800,000	1,700,000	2,300,000	2,500,000	2,490,000
AEST	66,000	68,000	58,000	50,000	80,000
<u>Architecture & Environmental Design</u>					
Architecture & Environmental Design	60,800	150,000	182,000	201,665	168,578
<u>Arts</u>					
Art	160,000	175,825	150,000	156,000	156,000
Blossom Art	7,689	7,500	4,900	6,525	2,907
Blossom Music	32,000	-	-	-	-
Fashion Design & Merchandising	85,000	85,000	94,000	105,000	105,000
Music	91,600	100,000	95,000	100,000	90,000
Music Embanet	-	340,000	325,000	350,000	350,000
Theatre	18,000	20,000	20,000	20,000	20,000
<u>Arts & Sciences</u>					
Anthropology	6,667	6,667	6,209	6,209	6,209
Biological Sciences	87,136	87,136	94,434	94,434	94,434
Chemistry & Biochemistry	69,129	69,129	93,913	93,913	93,913
Computer Science	33,078	33,078	36,764	50,000	50,000
Dean Arts & Sciences	800	800	-	-	-
English	58,000	58,000	36,658	31,658	31,658
English as a Second Language	-	-	-	400,000	400,000
Geography	2,020	2,020	26,388	26,388	26,388
Geology	5,600	5,600	12,685	12,685	12,685
Mathematical Science	253,166	253,166	326,165	316,165	316,165
MFA-Creative Writing	63,430	63,430	11,828	11,828	11,828
Modern & Classical Languages	1,350	1,350	1,575	1,575	1,575
Physics	7,167	7,167	31,323	31,323	31,323
Sociology	-	-	3,015	3,015	3,015

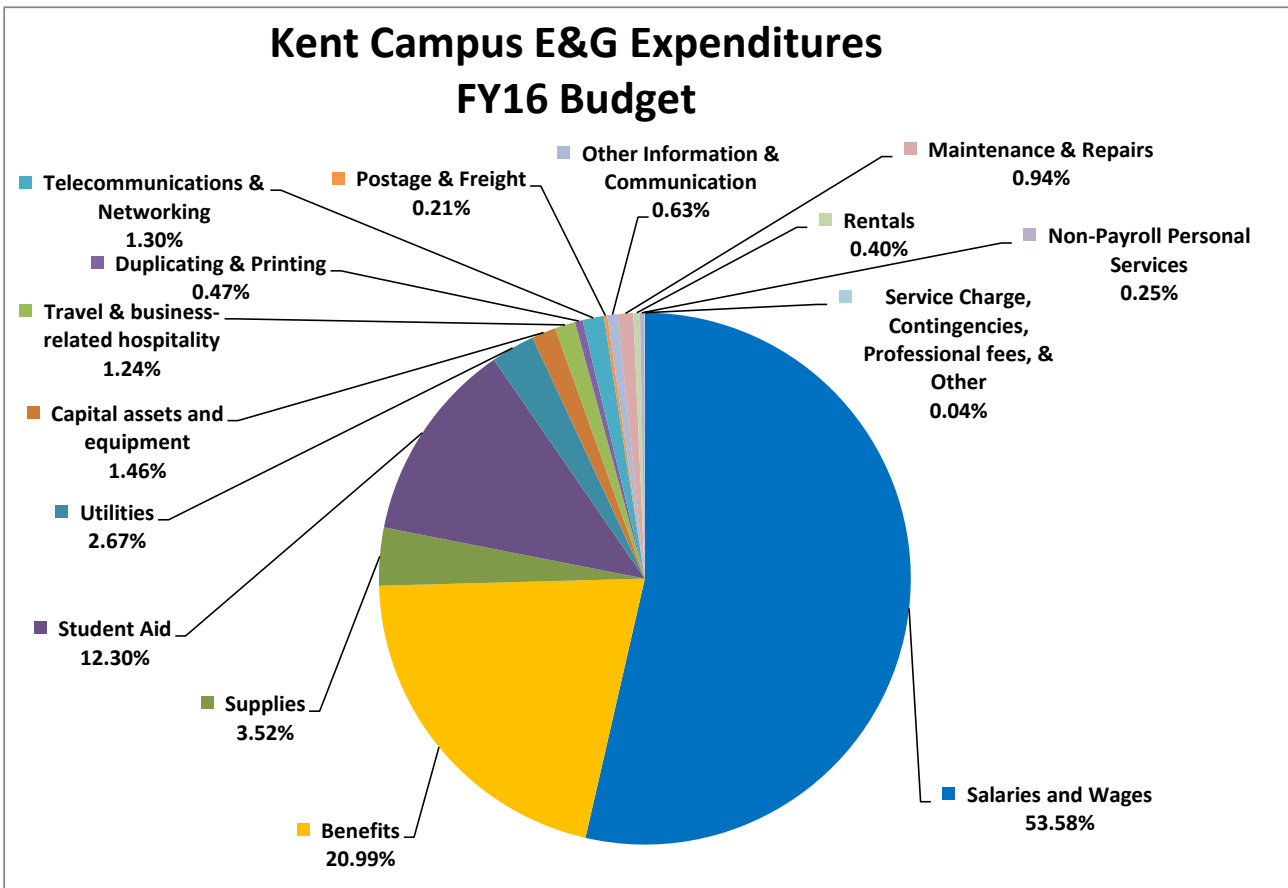
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
<u>Business Administration</u>					
EMBA	600,000	620,000	550,000	550,000	550,000
Entrepreneurship programs	-	20,500	20,000	20,000	20,000
Management & Information Systems	-	-	13,000	13,000	13,000
<u>Communication and Information</u>					
Communication Studies	55,000	60,000	65,000	65,000	65,000
Journalism and Mass Communication	60,000	50,000	35,000	30,000	28,000
Library & Information Science	-	1,000	-	2,000	2,000
Online Public Relations Masters	-	210,000	350,000	400,000	330,000
User Experience Design	-	-	-	-	150,000
Visual Communication Design	50,000	60,000	50,000	50,000	50,000
<u>Education, Health and Human Services</u>					
Foundation, Leadership, & Admin	10,000	10,000	27,000	27,000	27,000
Health Sciences	6,000	7,000	24,000	24,000	24,000
Lifespan Dev & Educ Sciences	-	7,000	13,000	13,000	13,000
Teaching, Learning, & Curr Studies	35,000	35,000	27,000	27,000	27,000
<u>Nursing</u>					
Nursing	327,500	332,200	340,000	300,000	80,000
Nursing Embanet	-	-	-	-	15,000
<u>Public Health</u>					
Environmental Health Sciences	-	-	12,000	12,000	-
<u>Other Student Fees</u>					
Admission Fees	560,000	585,000	620,000	720,000	690,000
Arts Program Support	-	400,000	400,000	400,000	400,000
Bursar's fees	470,848	490,847	490,867	490,941	490,941
Dean A&S	-	-	20,000	6,000	6,000
Dean AEST	-	-	-	1,000	-
Destination Kent State	400,000	500,000	600,000	600,000	800,000
DL/Pedagogical Support	750,000	1,500,000	1,500,000	2,125,000	2,600,000
Graduate Studies Application Fee	50,000	50,000	100,000	150,000	150,000
Office of Global Education	125,000	200,000	250,000	250,000	250,000
Registrar's Fees	40,000	20,000	20,000	20,000	20,000
Transfer Center	-	8,000	20,000	-	-
Transfer Kent State	-	-	-	22,000	30,000
University Registrar's Office	-	8,000	7,000	-	-
Total Student Fees	<u>269,130,150</u>	<u>290,011,200</u>	<u>300,143,300</u>	<u>311,079,360</u>	<u>322,564,145</u>
Temporary Investment Income	<u>6,300,000</u>	<u>6,300,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Recovery of Indirect Costs	<u>4,100,000</u>	<u>4,200,000</u>	<u>4,200,000</u>	<u>4,200,000</u>	<u>3,268,200</u>
<u>Other Income</u>					
<u>Academic Affairs Division</u>					
<u>Applied Engineering, Sustainability and Technology</u>					
Aeronautics Program	-	-	15,000	16,000	18,000
Dean AEST	5,000	5,000	10,000	12,000	1,200
<u>Architecture & Environmental Design</u>					
Architecture & Environmental Design	-	-	55,000	30,000	130,000

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
<u>Arts</u>					
Art	18,300	-	-	12,000	12,000
Blossom Music	5,700	59,000	54,000	60,000	55,000
Blossom Theatre	454,000	465,000	440,000	450,000	450,000
Fashion Design & Merchandising	81,075	80,000	79,500	75,000	75,000
Marching Band	-	6,000	-	5,000	2,000
Music	30,140	25,500	24,600	20,000	20,000
New York City Studio	-	-	-	75,000	75,000
The Kent State University Museum	92,750	92,750	92,750	92,750	92,750
Theatre	3,000	7,000	7,000	7,000	7,000
<u>Arts & Sciences</u>					
Biological Sciences	2,289	2,289	200	200	200
Biological Sciences Research	-	-	500	500	500
Biomedical Science/Cleve Clinic Doc	-	-	1,000	1,000	1,000
Chemical Physics	-	-	6,431	11,000	11,000
Chemistry & Biochemistry	2,396	2,396	2,500	2,500	2,500
Dean Arts & Sciences	7,958	7,958	-	-	-
English	1,865	1,865	1,865	3,000	3,000
English as a Second Language	-	-	60,000	65,000	65,000
Geography	2,405	2,405	350	350	350
Geology	-	-	3,000	1,000	1,000
Jewish Studies Program	-	-	30,000	30,000	30,000
Justice Studies	-	-	-	-	-
Mathematical Science	48,031	48,031	1,500	1,500	1,500
Modern & Classical Languages	798	798	650	650	650
Pan-African Studies	1,480	1,480	2,327	3,000	3,000
Philosophy	-	-	-	-	-
Physics Planetarium	41,350	41,350	-	-	-
Political Science	259	259	259	259	259
Psychology	14,000	14,000	2,640	2,000	2,000
Sociology	272	272	-	-	-
Wick Poetry Center	124,302	124,302	124,302	124,302	124,302
<u>Business Administration</u>					
Accounting	9,000	10,000	20,000	20,000	20,000
Business Administration Computing Lab	12,000	12,000	12,000	12,000	12,000
Dean Business Administration	100,000	100,000	100,000	100,000	100,000
Economics	9,000	-	-	-	-
Finance	12,500	8,000	8,000	8,000	8,000
Graduate Programs Office	-	90,000	-	-	-
Management & Information Systems	10,000	10,000	-	-	-
Marketing and Entrepreneurship	26,500	5,000	-	-	-
<u>Communication and Information</u>					
Glyphix	3,000	-	-	-	-
Journalism and Mass Communication	70,000	70,000	60,000	-	-
Information Architecture & Knowledge	-	-	40,000	40,000	-
Library & Information Science	40,000	40,000	-	-	-
Teleproductions	-	-	100,000	100,000	100,000

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
<u>Education, Health and Human Services</u>					
Admin Affairs & Graduate Education	40,000	40,000	20,000	20,000	20,000
Ameritech K-12 Classroom	50,000	55,000	55,000	55,000	55,000
Center For International & Intercul	-	30,000	90,000	90,000	90,000
Dean Education Health & Human Svcs	-	-	4,000	4,000	4,000
Health Sciences	-	20,000	20,000	20,000	20,000
Research and Evaluation Bureau	-	10,000	10,000	10,000	10,000
<u>Nursing</u>					
College Of Nursing	17,700	5,500	40,000	50,000	250,000
<u>Public Health</u>					
Dean College of Public Health	79,670	-	175,000	-	-
<u>Other</u>					
OEECE	-	-	-	-	15,000
University Press - Sales	391,841	391,841	391,841	391,841	579,665
Total Academic Affairs Division	1,808,581	1,884,996	2,161,215	2,021,852	2,467,876
<u>Information Services Division</u>					
Customer Support	35,000	25,500	3,110	1,125	1,200
Educational Technology Support	1,215	-	-	-	-
Enterprise Support & Applic Svcs	25,000	25,000	-	-	-
IS Administrative Support	21,000	22,000	9,205	5,500	3,000
Tech Spot - PC Repair Service	80,000	90,000	90,000	90,000	67,500
Total Information Services	162,215	162,500	102,315	96,625	71,700
<u>Other</u>					
Administrative Service Charge	275,000	275,000	275,000	275,000	275,000
Bookstore Operations	500,000	500,000	500,000	500,000	500,000
Other - Miscellaneous	67,404	67,404	67,470	67,563	67,589
Total Other Income	2,813,200	2,889,900	3,106,000	2,961,040	3,382,165
Total Kent Campus Educational and General Resources	375,964,850	400,206,300	417,098,100	425,322,700	443,575,100

<u>Expenditure Category</u>	<u>Kent Campus</u>	<u>% of Total</u>
Salaries and Wages	\$ 206,593,570	53.6%
Benefits	80,927,865	21.0%
Supplies	13,557,071	3.5%
Student Aid	47,442,427	12.3%
Utilities	10,288,727	2.7%
Capital assets and equipment	5,646,170	1.5%
Other Operating Expenditures:		
Travel & business-related hospitality	4,789,330	1.2%
Duplicating & Printing	1,796,524	0.5%
Telecommunications & Networking	5,013,810	1.3%
Postage & Freight	809,202	0.2%
Other Information & Communication	2,414,114	0.6%
Maintenance & Repairs	3,615,817	0.9%
Rentals	1,536,561	0.4%
Non-Payroll Personal Services	963,687	0.3%
Service Charge, Contingencies, Professional fees, & Other	166,415	0.0%
Total Other Operating Expenditures	<u>21,105,460</u>	<u>5.5%</u>
Grand Total	<u>385,561,290</u>	<u>100.0%</u>

<i>MAJOR CATEGORIES: Salaries, Benefits, Scholarships, Utilities</i>	\$ <u>345,252,589</u>	<u>89.5%</u>
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* Effective July 1, 2015 (FY2016), the university raises its threshold to capitalize equipment from \$2,500 to \$5,000.

Kent State University
 Kent Campus
 Original Budget - Unrestricted Educational and General Funds
 Summary of Expenditures by Function and by Classification
 Fiscal Years 2016

<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Scholarships</u>	<u>Total</u>
Instruction and Departmental Research	\$ 117,192,558	\$ 43,658,004	\$ 11,693,530	\$ -	\$ 172,544,092
Separately Budgeted Research	1,282,820	775,674	863,487	-	2,921,981
Public Service	659,448	278,719	634,780	-	1,572,947
Academic Support	25,836,708	10,056,786	15,856,784	-	51,750,278
Student Services	11,268,249	5,202,625	3,086,767	-	19,557,641
Institutional Support	38,991,066	14,751,145	6,458,076	-	60,200,287
Operation & Maintenance of Plant	11,362,721	6,204,912	12,760,578	-	30,328,211
Scholarship & Fellowships	-	-	-	46,685,853	46,685,853
Total	206,593,570	80,927,865	51,354,002	46,685,853	385,561,290

(1) Budget pools for benefits and telecommunication expenses were allocated to the various functional areas by classification based on prior year actual expenses.

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Summary of Expenditures by Function
Fiscal Years 2012 - 2016

Description	Original Budget Fiscal Year 2012	Original Budget Fiscal Year 2013	Original Budget Fiscal Year 2014	Original Budget Fiscal Year 2015	Original Budget Fiscal Year 2016
Instruction and Departmental Research	\$ 152,901,049	\$ 159,098,269	\$ 162,951,226	\$ 167,732,790	\$ 172,544,092
Separately Budgeted Research	2,323,201	2,206,211	2,848,678	2,244,328	2,921,981
Public Service	1,439,847	1,523,193	1,549,817	1,343,425	1,572,947
Academic Support	43,291,325	43,984,839	46,662,928	49,346,272	51,750,278
Student Services	20,668,319	19,273,503	19,974,823	21,068,406	19,557,641
Institutional Support	54,598,813	59,860,139	60,290,314	58,935,921	60,200,287
Operation & Maintenance of Plant	28,469,554	27,857,998	28,396,299	28,934,472	30,328,211
Scholarship & Fellowships	28,902,746	31,392,453	35,855,853	41,505,853	46,685,853
Total	332,594,854	345,196,605	358,529,938	371,111,467	385,561,290

Budget pools for benefits and telecommunication expenses were allocated to the various functional areas by classification based on prior year actual expenses.

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Summary of Expenditures by Account
Fiscal Years 2012 - 2016

		Original Budget Fiscal Year 2012	Original Budget Fiscal Year 2013	Original Budget Fiscal Year 2014	Original Budget Fiscal Year 2015	Original Budget Fiscal Year 2016
Salaries and Wages						
61010	Unclassified	\$ 56,649,272	\$ 60,495,742	\$ 65,123,078	\$ 70,616,971	\$ 75,359,074
61100	Classified	23,322,629	23,348,757	23,844,245	23,974,588	24,541,507
61210	Faculty-FT	67,201,552	68,992,085	70,178,584	73,595,713	73,944,578
61215	Faculty-PT	9,666,803	11,430,247	11,193,500	9,417,732	10,356,266
61310	Summer	6,268,638	6,580,797	7,142,114	6,539,942	6,374,707
61410	Graduate Asst	9,281,807	10,845,843	10,875,164	11,909,696	11,406,520
61510	Teaching Fellows	986,089	-	-	-	-
61610	Students	3,436,665	3,671,781	3,782,144	3,949,677	4,610,918
Total Salaries and Wages		176,813,455	185,365,252	192,138,829	200,004,319	206,593,570
Benefits						
62000	Benefits	58,323,590	60,980,909	62,666,950	68,848,342	72,676,601
62300	Grad Asst Tuition Benefits	7,580,165	7,986,190	8,415,869	8,373,453	8,190,852
62400	Grad Asst Insurance	23,633	21,902	310,526	323,213	60,412
62500	Early Retire Bd Pool	38,722	-	-	-	-
Total Benefits		65,966,110	68,989,001	71,393,345	77,545,008	80,927,865
Current Expenditures						
71010	Travel	2,446,377	2,545,356	3,371,087	2,936,591	3,780,872
71200	Business-Related Hospitality	650,347	582,937	898,615	816,605	1,008,458
72010	Supplies	10,895,335	12,374,070	13,114,182	12,323,882	13,557,071
73010	Duplicating & Printing	1,768,470	1,517,394	1,720,086	1,723,234	1,796,524
73100	Telecommunications & Networking	4,081,329	3,822,178	3,675,534	3,764,877	3,770,429
73200	Telecomm Lines & IP Addresses	1,248,689	1,249,889	1,238,689	1,231,381	1,243,381
73300	Postage & Freight	923,499	886,342	814,791	740,233	809,202
73400	Other Information & Communication	2,762,466	2,509,700	2,540,672	2,355,052	2,414,114
74010	Maintenance & Repairs	3,244,494	3,065,488	2,972,713	2,795,214	3,615,817
74100	Rentals	1,330,294	1,451,756	1,556,668	1,452,511	1,536,561
75010	Utilities	10,792,264	10,274,185	10,354,635	10,285,277	10,288,727
76010	Student Aid	29,937,373	32,285,722	36,678,841	42,111,653	47,442,427
77010	Misc Current Expenditures	27,008,435	27,867,999	28,086,874	25,270,662	21,462,630
77030	Admin Service Charge	(14,887,879)	(16,587,809)	(19,376,481)	(20,959,773)	(21,296,215)
77200	Non-Payroll Personal Svc	500,892	687,890	811,261	881,330	963,687
Total Current Expenditures		82,702,385	84,533,097	88,458,167	87,728,729	92,393,685
Equipment						
78010	Equipment	7,112,904	6,309,255	6,539,597	5,833,411	5,646,170
Total Expenditures		332,594,854	345,196,605	358,529,938	371,111,467	385,561,290

* Effective July 1, 2015 (FY2016), the university raises its threshold to capitalize equipment from \$2,500 to \$5,000.

Kent State University
Original Expenditure Budget - Auxiliaries
Kent Campus
Fiscal Years 2012 - 2016

Description	Original Budget Fiscal Year 2012	Original Budget Fiscal Year 2013	Original Budget Fiscal Year 2014	Original Budget Fiscal Year 2015	Original Budget Fiscal Year 2016
Airport	\$ 703,189	\$ 734,281	\$ 840,903	\$ 877,320	\$ 936,408
Flashcard Operations	423,595	390,865	333,843	334,924	323,356
Golf Course	580,000	538,892	534,165	525,000	497,564
Ice Arena	991,965	975,999	979,999	988,326	980,000
Intercollegiate Athletics	21,707,291	22,891,259	25,005,983	26,203,245	28,182,988
Kent Student Center	4,030,312	4,234,770	4,112,433	4,116,867	4,161,436
Parking Services	2,444,220	2,491,827	2,546,618	2,575,597	2,567,240
Recreational Services	3,949,109	4,568,108	4,683,526	4,832,936	4,942,605
Residence Services	26,535,203	30,781,307	23,943,960	24,549,646	22,674,053
Transportation Services	2,201,550	2,318,000	2,318,000	2,318,000	2,393,000
University Dining Services	21,739,931	23,157,839	24,951,903	26,036,233	27,258,154
University Health Services	4,382,687	4,459,294	4,281,367	4,632,560	4,911,647
Total	89,689,052	97,542,441	94,532,700	97,990,654	99,828,451

Kent State University
 Original Budget - Unrestricted Educational and General Funds
 Regional Campuses
 Summary of Expenditures by Function
 Fiscal Years 2012 - 2016

Description	Original Budget Fiscal Year 2012	Original Budget Fiscal Year 2013	Original Budget Fiscal Year 2014	Original Budget Fiscal Year 2015	Original Budget Fiscal Year 2016
Academic Support	\$ 12,001,130	\$ 11,416,460	\$ 11,987,964	\$ 11,237,857	\$ 11,256,609
Institutional Support	16,542,372	17,758,312	20,633,488	21,053,127	21,363,166
Instruction and Departmental Research	51,669,137	53,504,050	54,705,429	55,584,155	55,539,216
Operation & Maintenance of Plant	9,045,175	9,487,442	9,819,503	9,736,248	9,906,245
Public Services	82,500	70,000	65,000	6,500	46,600
Scholarship & Fellowships	2,439,077	2,826,616	3,905,162	3,905,162	3,905,162
Student Services	9,657,354	10,174,369	10,694,060	10,325,502	10,458,318
Total	101,436,745	105,237,249	111,810,606	111,848,551	112,475,316

Kent State University
 Original Budget - Unrestricted Educational and General Funds
 Regional Campuses
 Summary of Expenditures by Campus
 Fiscal Years 2012 - 2016

<u>Campuses</u>	Original Budget Fiscal Year 2012	Original Budget Fiscal Year 2013	Original Budget Fiscal Year 2014	Original Budget Fiscal Year 2015	Original Budget Fiscal Year 2016
Kent State University at :					
Ashtabula Campus	\$ 13,823,290	\$ 14,339,316	\$ 15,342,216	\$ 14,768,074	\$ 14,649,190
East Liverpool Campus	7,186,843	7,247,443	7,316,014	7,476,636	7,707,232
Geauga Campus	10,767,858	11,204,872	12,666,846	13,413,443	14,165,458
Salem Campus	11,303,665	11,908,890	12,462,340	11,789,467	11,720,791
Stark Campus	27,548,666	28,620,098	29,941,950	31,132,691	31,928,719
Trumbull Campus	16,021,468	16,562,793	17,766,791	17,739,622	17,002,070
Tuscarawas Campus	13,824,955	14,393,837	15,339,449	14,553,618	14,326,856
Regional Campus Administration	960,000	960,000	975,000	975,000	975,000
Total	101,436,745	105,237,249	111,810,606	111,848,551	112,475,316

Kent State University
Original Expenditure Budget - Auxiliaries
Regional Campuses
Fiscal Years 2012 - 2016

Description	Original Budget Fiscal Year 2012	Original Budget Fiscal Year 2013	Original Budget Fiscal Year 2014	Original Budget Fiscal Year 2015	Original Budget Fiscal Year 2016
Kent State University at :					
Ashtabula Campus-Bookstore	\$ 820,958	\$ 787,072	\$ 648,179	\$ 546,704	\$ -
East Liverpool Campus-Bookstore	404,755	409,767	353,151	280,648	-
Salem Campus-Bookstore	629,377	639,257	600,122	412,949	-
Stark Campus-Bookstore	1,632,220	1,515,457	1,198,941	1,094,017	-
Stark Campus-Conference Center	1,668,802	1,673,517	1,725,185	1,646,853	1,333,442
Tuscarawas Campus-Bookstore	973,946	883,249	759,883	436,896	-
Tuscarawas Campus-Tuscarawas Performing Arts Center	<u>1,258,577</u>	<u>1,339,753</u>	<u>1,469,414</u>	<u>1,360,096</u>	<u>966,097</u>
Total	<u>7,388,635</u>	<u>7,248,072</u>	<u>6,754,875</u>	<u>5,778,163</u>	<u>2,299,539</u>

Note : Effective in fiscal year 2016, all bookstores at the regional campuses are managed by Barnes & Noble College.