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Fiscal Year July 1, 2016 through June 30, 2017

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KENT STATE UNIVERSITY  
 Unrestricted Original Budget  
 TOTAL UNIVERSITY  
 Fiscal Year 2017

	Restated Budget <u>Fiscal Year 2016</u>	Original Budget <u>Fiscal Year 2017</u>
<b><u>FUNDS AVAILABLE</u></b>		
Educational & General Revenues:		
State Appropriation	\$ 143,758,274	\$ 151,386,004
Tuition and Fees	417,323,783	423,286,051
Investment Income	5,000,000	5,000,000
Recovery of Indirect Costs	3,268,200	2,859,200
Other Income	<u>4,961,451</u>	<u>4,815,733</u>
Total E&G Revenues	<u>574,311,708</u>	<u>587,346,988</u>
Auxiliary Enterprises:		
Kent Campus	89,948,117	96,497,537
Regional Campuses	<u>2,062,000</u>	<u>2,460,000</u>
Total Auxiliary Enterprises Revenues	<u>92,010,117</u>	<u>98,957,537</u>
<b>TOTAL FUNDS AVAILABLE</b>	<b><u>666,321,825</u></b>	<b><u>686,304,525</u></b>
<b><u>FUNDS APPLIED</u></b>		
Educational & General Expenditures:		
Kent Campus	385,397,031	398,230,953
Regional Campuses	112,475,316	112,347,149
College of Podiatric Medicine	<u>14,662,656</u>	<u>14,870,272</u>
Total E&G Expenditures	<u>512,535,003</u>	<u>525,448,374</u>
Auxiliary Enterprises:		
Kent Campus	99,828,451	107,377,219
Regional Campuses	<u>2,299,539</u>	<u>2,611,687</u>
Total Auxiliary Enterprises Expenditures	<u>102,127,990</u>	<u>109,988,906</u>
Total Expenditures	<u>614,662,993</u>	<u>635,437,280</u>
Transfers (In)/ Out:		
Kent Campus E&G	58,178,069	59,646,547
Regional Campuses E&G	1,510,294	66,513
College of Podiatric Medicine E&G	2,088,342	2,185,554
Kent Auxiliary Enterprises	(9,880,334)	(10,879,682)
Regional Campuses Auxiliary Enterprises	<u>(237,539)</u>	<u>(151,687)</u>
Total Transfers (In)/ Out	<u>51,658,832</u>	<u>50,867,245</u>
<b>TOTAL FUNDS APPLIED</b>	<b><u>666,321,825</u></b>	<b><u>686,304,525</u></b>
Net Increase/(Decrease) in Fund Balances	<u>\$ -</u>	<u>\$ -</u>

Notes:

The FY 2016 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 2017 State Appropriations amount is based upon an increase of 4.0% over FY16 actual. Final amounts will be provided in the fall when all final data is available to run the formula.

KENT STATE UNIVERSITY  
 Unrestricted Original Budget  
 KENT CAMPUS - Educational & General Funds  
 Expenditures by Division  
 Fiscal Year 2017

	Restated Budget Fiscal Year 2016	Original Budget Fiscal Year 2017
<b>FUNDS AVAILABLE</b>		
Revenues:		
State Appropriation	\$ 109,360,590	\$ 115,163,570
Tuition and Fees	322,564,145	331,432,297
Investment Income	5,000,000	5,000,000
Recovery of Indirect Costs	3,268,200	2,859,200
Other Income	3,382,165	3,422,433
<b>TOTAL FUNDS AVAILABLE</b>	<b>443,575,100</b>	<b>457,877,500</b>
<b>FUNDS APPLIED</b>		
Expenditures:		
Academic Affairs		
Responsibility Centers (1)	190,120,273	196,289,089
All Other Academic Affairs Operations	44,980,420	45,440,867
Business & Finance		
Operation & Maintenance of Plant	23,640,833	23,653,321
All Other Business and Finance Operations	9,977,235	9,977,235
Diversity, Equity and Inclusion	1,821,590	1,821,816
General Counsel	953,143	953,143
Human Resources	2,716,967	2,716,967
Information Services	18,600,202	18,590,072
Institutional Advancement	6,998,502	6,998,502
President's Office	8,144,384	7,978,072
Research and Sponsored Programs	2,147,673	2,147,673
Scholarships and Fellowships	46,685,853	51,268,693
Student Affairs	2,600,847	2,642,357
University Relations	4,817,669	4,737,669
University Pooled Accounts	21,191,440	23,015,477
(e.g., benefits for support operations, all employee tuition benefits, Telecommunication costs, Service Charges)		
Subtotal	385,397,031	398,230,953
Transfers	58,178,069	59,646,547
<b>TOTAL FUNDS APPLIED</b>	<b>443,575,100</b>	<b>457,877,500</b>
Net Increase/(Decrease) In Fund Balance	\$ -	\$ -

Notes:

The FY 2016 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.

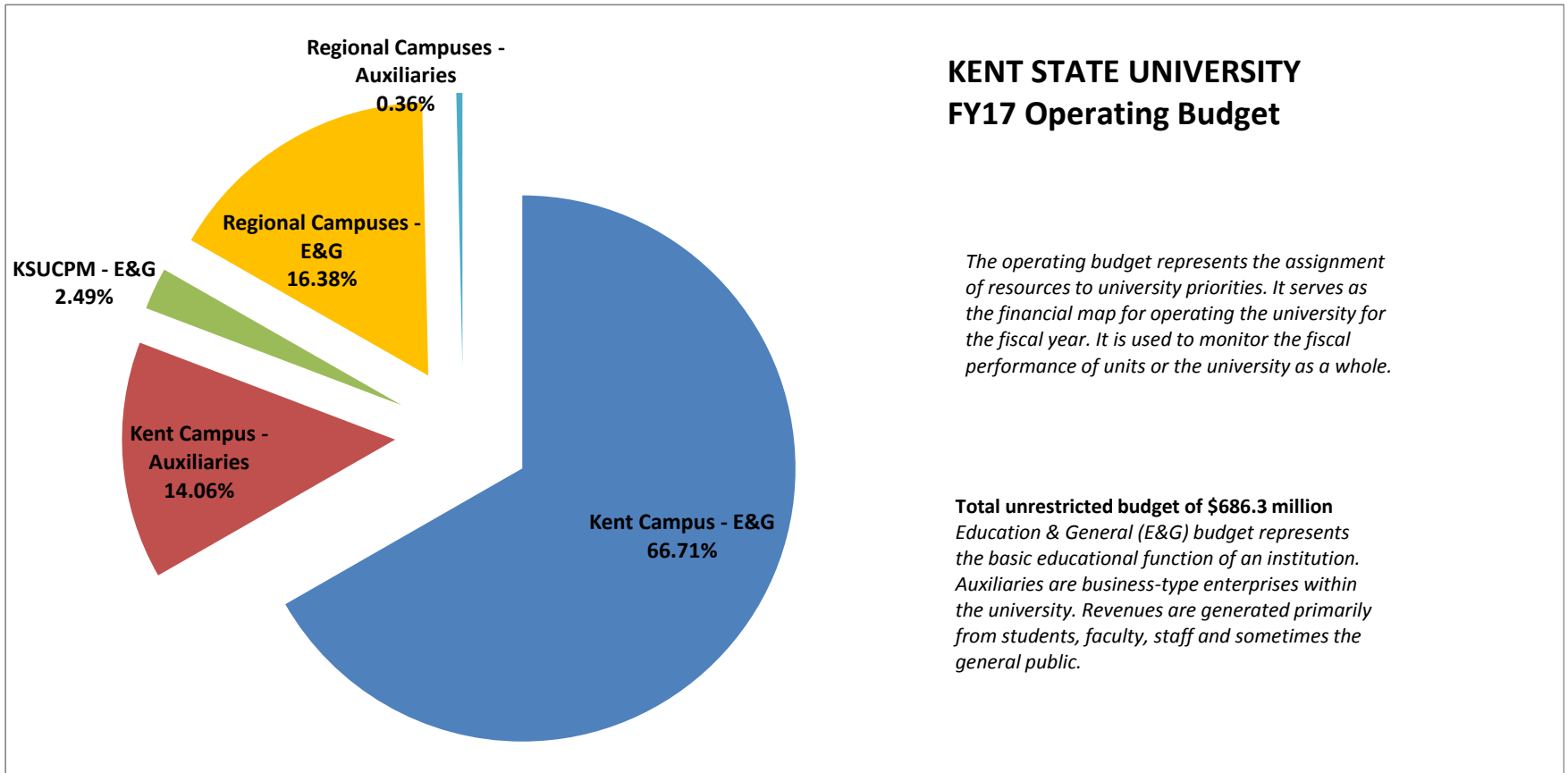
KENT STATE UNIVERSITY  
 Unrestricted Original Budget  
 REGIONAL CAMPUSES - Educational & General Funds  
 Fiscal Year 2017

	Original Budget <u>Fiscal Year 2016</u>	Original Budget <u>Fiscal Year 2017</u>
<b>FUNDS AVAILABLE</b>		
Revenues:		
State Appropriation	\$ 34,397,684	\$ 36,222,434
Tuition and Fees	78,705,550	75,500,188
Other Income	<u>882,376</u>	<u>691,040</u>
<b>TOTAL FUNDS AVAILABLE</b>	<u>113,985,610</u>	<u>112,413,662</u>
<b>FUNDS APPLIED</b>		
Expenditures:		
Academic and Student Services	77,300,743	77,350,404
Institutional Support	21,363,166	21,112,866
Operation & Maintenance of Plant	9,906,245	9,978,717
Scholarships & Fellowships	<u>3,905,162</u>	<u>3,905,162</u>
<b>Total Expenditures</b>	<u>112,475,316</u>	<u>112,347,149</u>
<b>Transfers (In)/ Out</b>	<u>1,510,294</u>	<u>66,513</u>
<b>TOTAL FUNDS APPLIED</b>	<u>113,985,610</u>	<u>112,413,662</u>
<b>Net Increase/(Decrease) In Fund Balance</b>	<u>\$ -</u>	<u>\$ -</u>

KENT STATE UNIVERSITY  
 Unrestricted Original Budget  
 College of Podiatric Medicine  
 Fiscal Year 2017

	Original Budget Fiscal Year 2016	Original Budget Fiscal Year 2017
<b>FUNDS AVAILABLE</b>		
Revenues:		
State Appropriation	\$ -	\$ -
Tuition and Fees	16,054,088	16,353,566
Other Income	<u>696,910</u>	<u>702,260</u>
<b>TOTAL FUNDS AVAILABLE</b>	<u>16,750,998</u>	<u>17,055,826</u>
<b>FUNDS APPLIED</b>		
Expenditures:		
Academic and Student Services	6,406,174	6,849,655
Institutional Support	6,260,216	6,003,280
Operation & Maintenance of Plant	1,246,266	1,267,337
Scholarships & Fellowships	<u>750,000</u>	<u>750,000</u>
Total Expenditures	<u>14,662,656</u>	<u>14,870,272</u>
Transfers (In)/ Out	<u>2,088,342</u>	<u>2,185,554</u>
<b>TOTAL FUNDS APPLIED</b>	<u>16,750,998</u>	<u>17,055,826</u>
Net Increase/(Decrease) In Fund Balance	<u>\$ -</u>	<u>\$ -</u>

<b><u>FY17 Unrestricted Budget Totals</u></b>	<b><u>Amount</u></b>
Kent Campus - E&G	\$ 457,877,500
Kent Campus - Auxiliaries	96,497,537
KSUCPM - E&G	17,055,826
Regional Campuses - E&G	112,413,662
Regional Campuses - Auxiliaries	2,460,000
<b>Total</b>	<b>686,304,525</b>



**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	\$ 115,163,570	\$ 36,222,434	\$ -	\$ 151,386,004
As a % of Unrestricted E&G Budget	25.2%	32.2%	n/a	25.8%
As a % of Total Unrestricted Operating Budget	20.8%	31.5%	n/a	22.1%

**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	\$ 303,258,639	\$ 76,428,504	\$ 7,779,267	\$ 387,466,410
As a % of Unrestricted E&G Expenditures	76.2%	68.0%	52.3%	73.7%
As a % of Unrestricted E&G Budget (including transfers)	66.2%	68.0%	45.6%	66.0%

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

	<u>Fall 16</u> <u>FY 2017</u>	<u>Fall 15</u> <u>FY 2016</u>	<u>Fall 14</u> <u>FY 2015</u>	<u>Fall 13</u> <u>FY 2014</u>	<u>Fall 12</u> <u>FY 2013</u>
Kent Campus	24,376	24,314	23,578	23,136	23,183
KSUCPM	639	681	620	561	618
Regional Campuses	8,662	8,854	9,363	10,066	10,681
<b>Total</b>	<b>33,677</b>	<b>33,849</b>	<b>33,561</b>	<b>33,763</b>	<b>34,482</b>
Kent Campus % Change	0.3%	3.1%	1.9%	-0.2%	
KSUCPM % Change	-6.2%	9.8%	10.5%	-9.2%	
Regional Campuses % Change	-2.2%	-5.4%	-7.0%	-5.8%	
<b>Total</b>	<b>-0.5%</b>	<b>0.9%</b>	<b>-0.6%</b>	<b>-2.1%</b>	

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 2017</u>	<u>FY 2016</u>	<u>FY 2015</u>	<u>FY 2014</u>	<u>FY 2013</u>
Tuscarawas Campus	11.0%	11.0%	10.0%	10.0%	9.5%
All other campuses	14.0%	14.0%	14.0%	14.0%	13.0%

**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 2017</u>	<u>FY 2016</u>	<u>FY 2015</u>	<u>FY 2014</u>	<u>FY 2013</u>
KSUCPM	14%	14%	14%	7%	0%

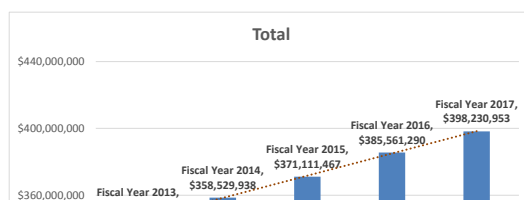
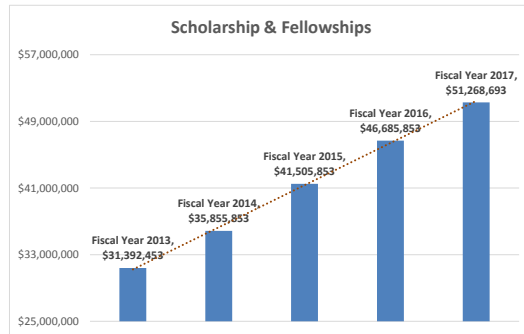
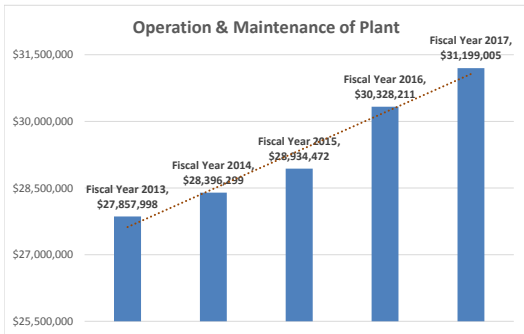
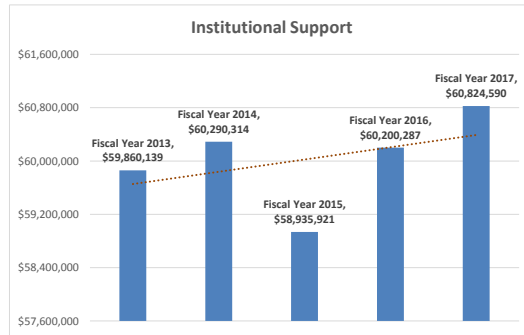
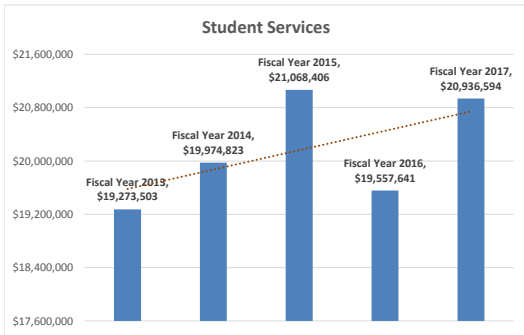
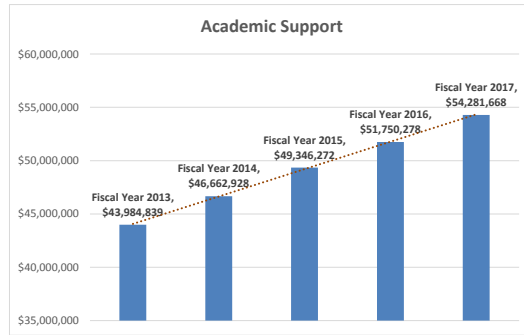
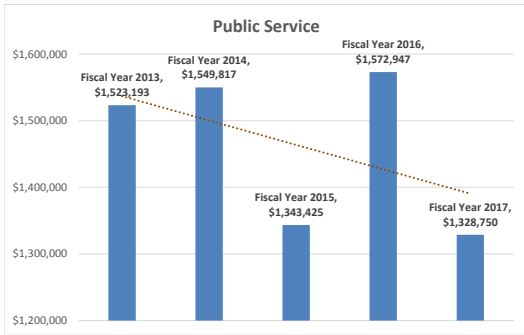
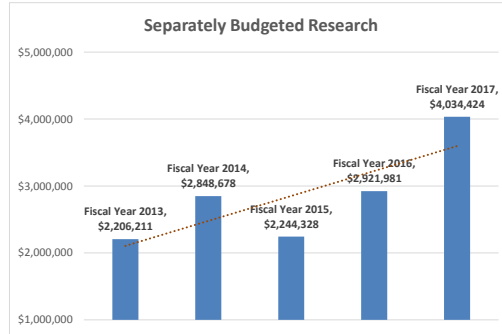
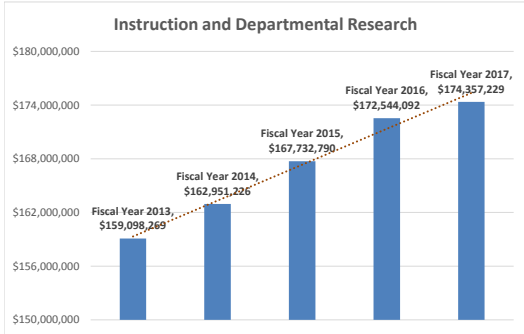
**6. How are general fee revenue budget at the Kent Campus allocated ?**

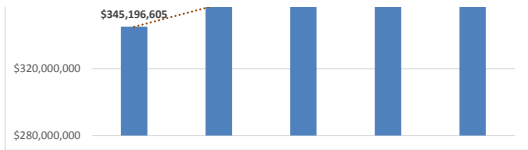
<u>General Fee</u>	<u>al Fee Distribution</u>
Bands	0.20%
Facilities	10.28%
Flashcard Operations	0.37%
FOE bonds	7.54%
Health Center	7.89%
Intercollegiate Athletics	33.94%
Off Campus & Distance Learning	3.26%
Recreation Services	12.91%
Registration Services	1.28%
Student Services within Diversity, Equity and Inclusi	0.30%
Student Center	11.86%
Student Leadership	0.64%
Student Media	1.32%
Student Organizations	2.29%
Theatre	0.20%
Transportation Services	5.74%
Total General Fee	100.00%

\*\* 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.



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



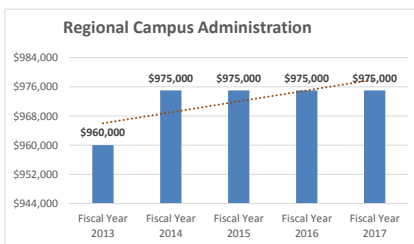
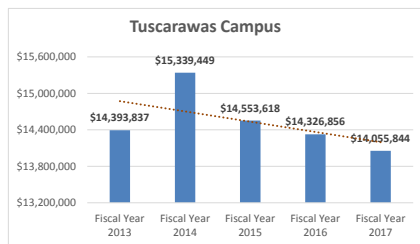
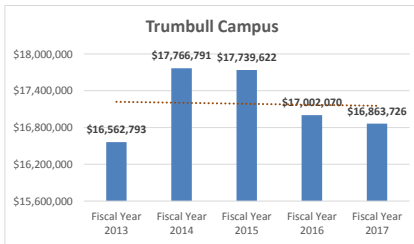
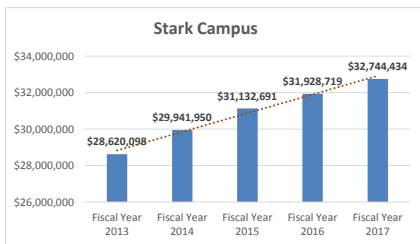
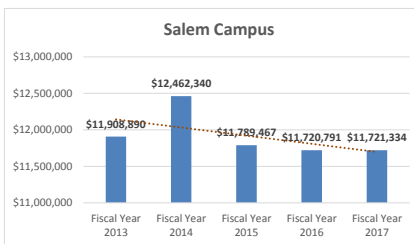
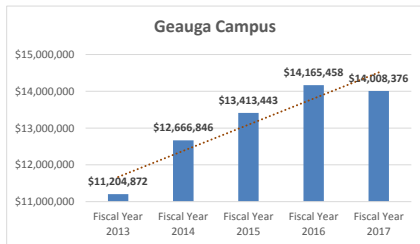
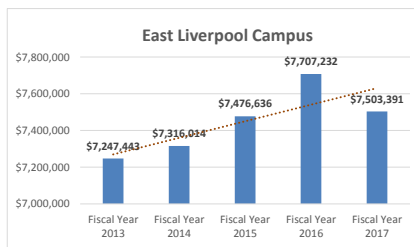
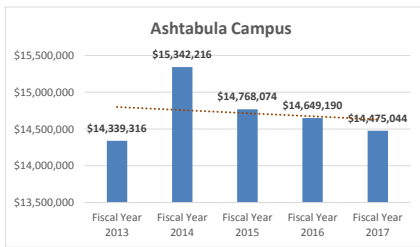


Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Regional Campuses

	Ashtabula	East Liverpool	Geauga	Salem	Stark	Trumbull	Tuscarawas	RC Admin	Total
<b>Revenues</b>									
State Appropriations	\$ 4,761,130	\$ 2,418,310	\$ 4,152,976	\$ 4,426,648	\$ 9,780,956	\$ 5,308,704	\$ 5,373,710	\$ -	\$ 36,222,434
Tuition and Fees	9,779,529	4,694,515	10,307,252	7,300,340	23,591,373	11,283,158	8,544,021	-	75,500,188
Other Income	60,975	21,799	19,221	71,181	279,300	53,055	185,509	-	691,040
<b>Total Revenues</b>	<b>14,601,634</b>	<b>7,134,624</b>	<b>14,479,449</b>	<b>11,798,169</b>	<b>33,651,629</b>	<b>16,644,917</b>	<b>14,103,240</b>	<b>-</b>	<b>112,413,662</b>
<b>Expenditures</b>									
Salaries & Wages	\$ 7,044,808	\$ 4,027,521	\$ 6,739,885	\$ 6,262,466	\$ 16,295,269	\$ 8,234,635	\$ 7,221,334	\$ 641,445	\$ 56,467,363
Benefits	2,645,209	1,430,065	2,286,059	2,141,315	5,769,109	2,953,730	2,515,439	220,215	19,961,141
Other Expense	4,785,027	2,045,805	4,982,432	3,317,553	10,680,056	5,675,361	4,319,071	113,340	35,918,645
<b>Total E&amp;G Expenditures Budget</b>	<b>14,475,044</b>	<b>7,503,391</b>	<b>14,008,376</b>	<b>11,721,334</b>	<b>32,744,434</b>	<b>16,863,726</b>	<b>14,055,844</b>	<b>975,000</b>	<b>112,347,149</b>
<b>Transfers (In)/Out (Including Fund RC Admin Budget )</b>	<b>126,590</b>	<b>(368,767)</b>	<b>471,073</b>	<b>76,835</b>	<b>907,195</b>	<b>(218,809)</b>	<b>47,396</b>	<b>(975,000)</b>	<b>66,513</b>
<b>Net Increase/(Decrease) in Unallocated Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Percentage of Total Expenditure									
Salaries & Wages	48.67%	53.68%	48.11%	53.43%	49.77%	48.83%	51.38%	65.79%	50.26%
Benefits	18.27%	19.06%	16.32%	18.27%	17.62%	17.52%	17.90%	22.59%	17.77%
Other Expense	33.06%	27.27%	35.57%	28.30%	32.62%	33.65%	30.73%	11.62%	31.97%
<b>Total E&amp;G Expenditures Budget</b>	<b>100.00%</b>	<b>100.01%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.01%</b>	<b>100.00%</b>	<b>100.01%</b>	<b>100.00%</b>	<b>100.00%</b>

Fiscal Year 2013 to Fiscal Year 2017 Trend - Total E&G Expenditures Budget ( Expenditure Only )



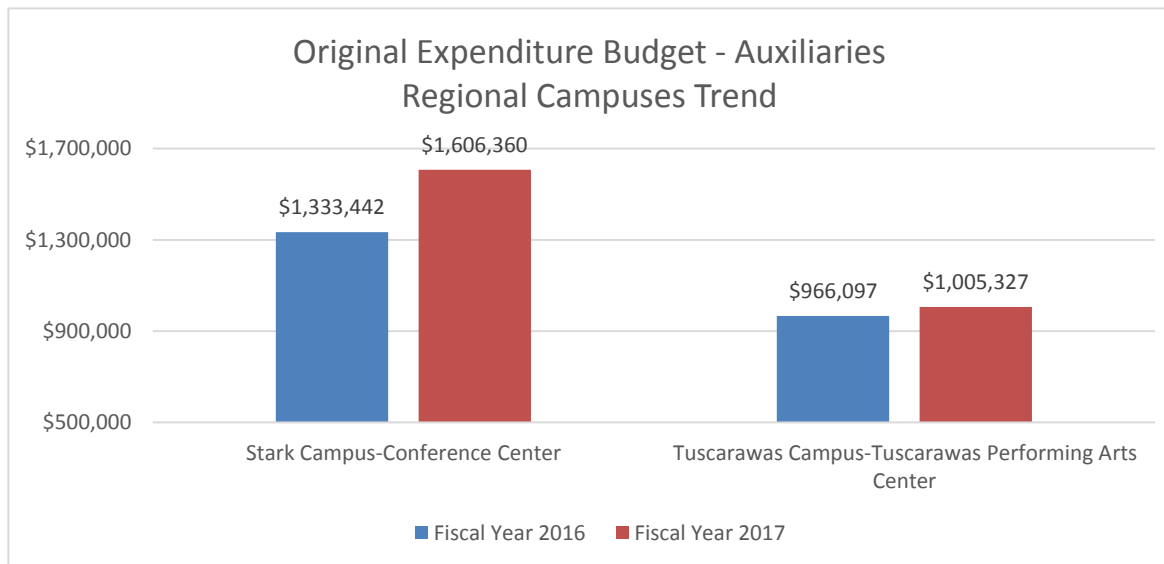
	Airport	Flash Tech Ctr /Apple Sales	Flashcard Operations	Golf Course	Ice Arena	Intercollegiate Athletics	Kent Student Center	Parking Services	Recreational Services	Residence Services	Transportation Services	University Dining Services	University Health Services	Total
<b>Revenues</b>	\$ 667,208	\$ 1,960,000	\$ 155,000	\$ 360,000	\$ 960,000	\$ 6,852,786	\$ 240,000	\$ 4,396,500	\$ 1,717,330	\$ 45,323,424	\$ 50,000	\$ 32,055,393	\$ 1,759,896	\$ 96,497,537
<b>Expenditures</b>														
Salaries & Wages	231,180	104,349	162,786	222,151	455,420	8,141,935	1,799,424	863,072	2,324,415	5,694,365	-	7,858,299	2,821,780	30,679,176
Benefits	89,000	41,472	60,990	55,000	153,705	3,167,936	661,375	396,650	784,997	3,206,948	-	1,777,472	1,221,900	11,617,345
Other Expense	626,260	1,864,964	104,121	229,738	410,714	17,806,390	1,829,008	1,361,644	2,131,819	14,765,375	2,418,000	20,455,249	1,077,416	65,080,698
<b>Total Expenditures</b>	<b>946,440</b>	<b>2,010,785</b>	<b>327,897</b>	<b>506,889</b>	<b>1,019,839</b>	<b>29,116,261</b>	<b>4,289,807</b>	<b>2,621,366</b>	<b>5,241,231</b>	<b>23,666,688</b>	<b>2,418,000</b>	<b>30,091,020</b>	<b>5,120,996</b>	<b>107,377,219</b>
<b>Expenditure by category as percentage of total expenditures</b>														
Salaries & Wages	24.40%	5.20%	49.60%	43.80%	44.70%	28.00%	41.90%	32.90%	44.30%	24.10%	0.00%	26.10%	55.10%	28.60%
Benefits	9.40%	2.10%	18.60%	10.90%	15.10%	10.90%	15.40%	15.10%	15.00%	13.60%	0.00%	5.90%	23.90%	10.80%
Other Expense	66.20%	92.70%	31.80%	45.30%	40.20%	61.10%	42.70%	52.00%	40.70%	62.30%	100.00%	68.00%	21.00%	60.60%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Transfers (In)/Out</b>	-	-	(160,040)	-	-	(19,670,622)	(4,125,860)	1,632,113	(3,551,652)	19,094,811	(2,480,160)	1,759,798	(3,378,070)	(10,879,682)
<b>Net Increase/(Decrease) in Fund Balance</b>	<b>(279,232)</b>	<b>(50,785)</b>	<b>(12,857)</b>	<b>(146,889)</b>	<b>(59,839)</b>	<b>(2,592,853)</b>	<b>76,053</b>	<b>143,021</b>	<b>27,751</b>	<b>2,561,925</b>	<b>112,160</b>	<b>204,575</b>	<b>16,970</b>	<b>-</b>

Fiscal Year 2013 to Fiscal Year 2017 Trend - Total Kent Campus Auxiliary Expenditures Budget



Kent State University  
 Original Budget - Auxiliary Enterprises  
 Regional Campuses  
 Fiscal Year 2017

	<b>Stark Conference Center</b>	<b>Tuscarawas Performing Arts</b>	<b>Total</b>
Revenues	\$ 1,685,000	\$ 775,000	\$ 2,460,000
<u>Expenditures</u>			
Salaries & Wages	678,994	323,496	1,002,490
Benefits	306,001	133,807	439,808
Other Expense	<u>621,365</u>	<u>548,024</u>	<u>1,169,389</u>
Total Expenditures	<u>1,606,360</u>	<u>1,005,327</u>	<u>2,611,687</u>
Transfers (In)/Out	<u>78,640</u>	<u>(230,327)</u>	<u>(151,687)</u>
Net Increase/(Decrease) in Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>



# APPENDIX

**Kent State University Unrestricted Operating Budget  
Fiscal Year July 1, 2016 through June 30, 2017**

**Selected areas by departments**

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Responsibility Center: College of Arts & Sciences  
Fiscal Year 2017

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101073	Anthropology	\$ 835,253	\$ 318,847	\$ 47,500	\$ 1,201,600
101014	Applied Psychology Center	-	-	87,000	87,000
100101	Biological Sciences	5,120,879	1,789,895	626,700	7,537,474
101347	Biological Sciences Research	337,170	173,250	528,000	1,038,420
101013	Biomedical Science	742,593	435,089	19,000	1,196,682
101204	Biomedical Science/Cleve Clinic Doctoral	208,000	64,129	(208,000)	64,129
100205	Center for Applied Conflict Management	363,603	121,506	4,000	489,109
101034	Center For Nuclear Research	20,000	7,983	1,000	28,983
100113	Chemical Physics	1,580,260	575,832	26,000	2,182,092
100114	Chemistry & Biochemistry	3,263,226	1,088,009	250,000	4,601,235
101344	Chemistry Research	-	-	234,000	234,000
100115	Chemistry-Physics Shop	55,251	21,539	6,000	82,790
101235	Computer Science	2,823,934	851,799	123,000	3,798,733
101539	Ctr for Comp and Integrative Prog	140,000	22,134	10,000	172,134
100100	Dean Arts & Sciences	3,376,396	1,112,037	487,000	4,975,433
100128	Dean Contingency	45,000	-	(10,188,934)	(10,143,934)
100102	English	5,261,518	1,967,596	92,000	7,321,114
101391	English as a Second Language	1,290,829	383,333	127,000	1,801,162
100122	Geography	1,537,671	642,152	279,000	2,458,823
100116	Geology	1,321,391	574,953	338,000	2,234,344
101557	GIS Online Program	-	-	20,000	20,000
100123	History	1,677,944	597,865	58,000	2,333,809
101418	Humanities Learning Community	-	-	2,500	2,500
100103	Institute for Bibliog & Editing	31,042	17,712	1,400	50,154
101030	Institute for Applied Linguistics	436,020	377,471	15,000	828,491
100110	Jewish Studies Program	56,799	21,784	27,000	105,583
101538	Lavrentovich Trustee Research Prof	-	-	10,000	10,000
100344	Learning Center Science Learning	12,000	1,897	8,000	21,897
100321	Lemnitzer Center for NATO Studies	-	-	6,000	6,000
101541	MA Criminology & CJ Online	-	-	200,000	200,000
100111	Mathematical Science	5,260,523	1,650,694	245,000	7,156,217
101128	Modern & Classical Languages	3,352,508	1,033,974	68,000	4,454,482
101540	MPA Online	-	-	200,000	200,000
101053	Pan-African Cultural Center	-	-	16,000	16,000
100109	Pan-African Studies	1,143,863	312,305	67,000	1,523,168
100119	Philosophy	1,142,975	406,568	26,000	1,575,543
100117	Physics	3,153,985	1,038,062	150,000	4,342,047
101348	Physics Compiled Research	118,500	57,147	66,000	241,647
100118	Physics Planetarium	-	-	1,000	1,000
100124	Political Science	1,550,163	546,335	80,000	2,176,498
101374	Political Science -Columbus Program	77,136	28,166	3,000	108,302
101375	Political Science - Washington Program	73,983	27,565	6,000	107,548
100121	Psychological Clinic	-	-	16,000	16,000
100120	Psychology	4,578,225	1,931,064	157,000	6,666,289
101345	Psychology Research	-	-	82,000	82,000
101419	Social Sciences Learning Community	-	-	2,000	2,000
100125	Sociology	3,803,804	1,347,505	142,000	5,293,309
101273	Wick Poetry Center	-	-	82,000	82,000
<b>Total</b>		<b>54,792,444</b>	<b>19,546,197</b>	<b>(5,354,834)</b>	<b>68,983,807</b>

(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/IP addresses expenses.

Kent State University  
 Original Budget - Unrestricted Educational and General Funds  
 Kent Campus  
 Responsibility Center: College of Architecture and Environmental Design  
 Fiscal Year 2017

<u>Index</u>	<u>Description</u>	<u>Salaries &amp; Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100152	Architecture & Environmental Design	\$ 3,544,024	\$ 1,086,884	\$ 337,500	\$ 4,968,408
101072	Urban Design Center	99,223	28,491	232,000	359,714
Total		<u>3,643,247</u>	<u>1,115,375</u>	<u>569,500</u>	<u>5,328,122</u>

- (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/IP addresses expenses.



Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Responsibility Center: College of Applied Engineering, Sustainability & Technology  
Fiscal Year 2017

<u>Index</u>	<u>Description</u>	<u>Salaries &amp; Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101397	Aeronautics Program	\$ 172,000	\$ 39,998	\$ 1,870,000	\$ 2,081,998
101534	Airplane Maintenance	202,600	82,836	288,000	573,436
101183	Applied Science and Technology	1,822,000	467,314	357,000	2,646,314
100163	Dean AEST	1,199,350	435,026	1,355,000	2,989,376
101404	Dean Contingency	-	-	1,081,177	1,081,177
101097	Flight & Air Traffic Control	1,131,515	345,346	385,000	1,861,861
Total		<u>4,527,465</u>	<u>1,370,520</u>	<u>5,336,177</u>	<u>11,234,162</u>

(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/IP addresses expenses.

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Responsibility Center: College of the Arts  
Fiscal Year 2017

<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
100159	Art	\$ 2,536,778	\$ 785,187	\$ 251,200	\$ 3,573,165
101436	Arts Program Support	170,695	85,204	144,751	400,650
100172	Blossom Art	7,300	1,154	46,450	54,904
100171	Blossom Music	59,600	22,227	235,800	317,627
100170	Blossom Porthouse O&M of Plant	-	-	38,500	38,500
100169	Blossom Theatre	20,000	3,162	684,404	707,566
100149	Dean Arts	1,504,615	521,514	107,850	2,133,979
100150	Dean Arts Contingency	-	-	(1,766,332)	(1,766,332)
100165	Fashion Design & Merchandising	2,748,897	870,496	462,500	4,081,893
100158	Marching Band	13,500	2,134	81,950	97,584
100156	Music	3,520,249	1,074,567	147,800	4,742,616
101428	Music Embanet	215,000	33,992	495,000	743,992
101435	New York City Studio	331,411	90,808	203,600	625,819
100155	Theatre	2,195,199	718,376	132,200	3,045,775
<b>Total</b>		<b>13,323,244</b>	<b>4,208,821</b>	<b>1,265,673</b>	<b>18,797,738</b>

(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/IP addresses expenses.

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Responsibility Center: College of Business Administration  
Fiscal Year 2017

<u>Index</u>	<u>Description</u>	<u>Salaries &amp; Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100132	Accounting	\$ 2,320,345	\$ 718,696	\$ 53,900	\$ 3,092,941
101490	BUS Courses	196,200	56,629	2,000	254,829
101410	Career Services Office	339,191	117,647	(72,000)	384,838
100131	Computing Lab	134,750	25,264	16,200	176,214
100129	Dean Business Administration	950,419	227,085	503,051	1,680,555
100137	Dean Business Administration Contingency	-	-	349,572	349,572
100133	Economics	1,687,767	549,075	39,100	2,275,942
101317	EMBA Admin	253,796	52,930	489,200	795,926
101387	Entrepreneurship programs	490,780	147,254	15,000	653,034
101409	Faculty Computer Refresh	-	-	60,000	60,000
100134	Finance	1,898,395	505,391	(67,400)	2,336,386
100138	Graduate Programs Office	305,404	231,297	39,724	576,425
101499	Institutional Advancement	139,520	39,322	20,000	198,842
101413	International Programs Office	215,039	98,017	15,150	328,206
100135	Management & Information Systems	3,303,405	840,710	62,100	4,206,215
101469	Marketing & Promotion	208,195	71,327	400,000	679,522
100136	Marketing and Entrepreneurship	1,964,989	543,338	92,000	2,600,327
101412	MBA Program Support & Promotion	-	-	24,700	24,700
101411	PhD Program Support	-	-	60,000	60,000
100347	UG Learning Communities	-	-	5,000	5,000
100130	Undergraduate Office	715,833	292,427	47,130	1,055,390
<b>Total</b>		<b>15,124,028</b>	<b>4,516,409</b>	<b>2,154,427</b>	<b>21,794,864</b>

(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/IP addresses expenses.

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Responsibility Center: College of Communication & Information  
Fiscal Year 2017

<u>Index</u>	<u>Description</u>	<u>Salaries &amp; Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100153	Communication Studies	\$ 2,266,462	\$ 841,894	\$ 188,100	\$ 3,296,456
101249	Dean College Of Comm & Information	1,954,063	784,600	707,434	3,446,097
100164	Journalism and Mass Communication	3,315,918	1,063,215	445,480	4,824,613
100185	Library & Information Science	2,811,881	941,743	497,199	4,250,823
101396	Online Public Relations Masters	340,739	92,284	406,950	839,973
101496	User Experience Design	401,950	93,188	621,830	1,116,968
101251	Visual Communication Design	1,800,553	578,319	241,300	2,620,172
Total		<u>12,891,566</u>	<u>4,395,243</u>	<u>3,108,293</u>	<u>20,395,102</u>

(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/IP addresses expenses.

Kent State University  
 Original Budget - Unrestricted Educational and General Funds  
 Kent Campus  
 Responsibility Center: School of Digital Sciences  
 Fiscal Year 2017

<u>Index</u>	<u>Description</u>	<u>Salaries &amp; Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101414	School of Digital Sciences	\$ 1,159,992	\$ 260,218	\$ 1,233,849	\$ 2,654,059
Total		<u>1,159,992</u>	<u>260,218</u>	<u>1,233,849</u>	<u>2,654,059</u>

(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/IP addresses expenses.

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Responsibility Center: College of Education, Health and Human Services  
Fiscal Year 2017

<u>Index</u>	<u>Description</u>	<u>Salaries &amp; Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101058	Admin Affairs & Graduate Education	\$ 1,871,263	\$ 1,737,476	\$ 69,700	\$ 3,678,439
101196	Ameritech K-12 Classroom	146,609	35,983	2,000	184,592
101543	Career & Community Studies Program	110,000	43,000	-	153,000
101066	Center For International & Intercultural	102,990	41,890	(7,500)	137,380
101426	Computer Refresh	-	-	30,000	30,000
101067	Counseling & Human Development Center	110,081	43,011	18,500	171,592
100139	Dean Education Health & Human Svcs	1,174,006	394,199	530,406	2,098,611
100148	Dean EHHS Contingency	-	-	(2,639,935)	(2,639,935)
101477	Distance Learning Support	142,962	48,210	5,000	196,172
100461	Foundation, Leadership, & Administration	3,326,582	979,507	103,900	4,409,989
100453	Health Sciences	4,095,278	1,300,469	174,000	5,569,747
101221	Health Sciences - Athletic Training	-	-	14,500	14,500
101554	Holmes Scholar Expenses	-	-	10,000	10,000
100143	Instructional Resource Center	78,295	25,182	50,200	153,677
101467	IT Services Support Group	170,654	65,392	196,000	432,046
100469	Lifespan Dev & Educ Sciences	5,508,993	1,639,161	137,300	7,285,454
101147	MACC Annex Operations	98,720	28,412	2,000	129,132
101466	Off of Diversity Outrch & Dev	15,000	2,372	56,500	73,872
101031	Professional Development & Outreach	-	-	33,735	33,735
100145	Reading & Writing Development Center	-	-	6,600	6,600
100144	Research and Evaluation Bureau	119,000	37,904	17,925	174,829
101434	Science of Learning and Educ Center	-	-	38,000	38,000
100475	Teaching, Learning, & Curr Studies	4,154,994	1,236,550	179,400	5,570,944
101442	Tech Fee	-	-	135,000	135,000
101011	Vacca Office of Student Services	1,065,801	462,996	214,100	1,742,897
<b>Total</b>		<b>22,291,228</b>	<b>8,121,714</b>	<b>(622,669)</b>	<b>29,790,273</b>

(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/IP addresses expenses.

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Responsibility Center: College of Nursing  
Fiscal Year 2017

<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
101483	Accel Sec Degree	\$ 1,710,650	\$ 680,182	\$ -	\$ 2,390,832
100176	College of Nursing	5,252,001	1,487,961	254,640	6,994,602
101494	Doctor of Nursing - DNP	30,000	8,774	-	38,774
101535	Information Technology	-	-	417,500	417,500
101565	Marketing	-	-	68,430	68,430
101484	Masters Program (MSN)	829,700	301,660	-	1,131,360
101398	Nursing Embanet	-	-	85,000	85,000
101492	Online RN-BSN	96,681	40,893	-	137,574
<b>Total</b>		<b>7,919,032</b>	<b>2,519,470</b>	<b>825,570</b>	<b>11,264,072</b>

(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/IP addresses expenses.

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Responsibility Center: College of Public Health  
Fiscal Year 2017

<u>Index</u>	<u>Description</u>	<u>Salaries &amp; Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101191	Center for Public Policy and Health	\$ 19,852	\$ 5,943	\$ 7,000	\$ 32,795
101351	Dean College of Public Health	953,915	317,265	274,882	1,546,062
101448	Environmental Health Sciences	594,012	153,624	8,050	755,686
101378	Epidemiology/Biostatistics	636,348	190,235	31,700	858,283
101447	Health Policy and Management	900,677	317,633	44,200	1,262,510
101536	MPH Online Program	-	-	123,000	123,000
101377	Social and Behavioral Science	1,004,407	424,147	40,000	1,468,554
Total		<u>4,109,211</u>	<u>1,408,847</u>	<u>528,832</u>	<u>6,046,890</u>

(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/IP addresses expenses.



Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Academic Affairs: Support Units  
Fiscal Year 2017

<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
101420	Acad Engagement & Degree Completion	204,188	-	28,100	232,288
101338	Academic Operations & Admin	285,411	-	179,455	464,866
100331	Academic Personnel	202,982	-	15,015	217,997
100252	Academic Success Center	508,745	10,000	35,000	553,745
101358	Accreditation, Assessmt, & Learning	343,506	-	68,499	412,005
100238	Admissions Office	1,801,512	35,443	957,596	2,794,551
101316	Admissions Oper & Transfer Systems	343,660	-	30,285	373,945
100192	Aerospace Studies	35,147	-	14,500	49,647
101430	Blackstone LaunchPad Program	55,000	-	-	55,000
100247	Career Services Center	611,552	-	42,800	654,352
100249	Career Services Center - JLD	18,989	-	-	18,989
101189	Center for Teaching and Learning	412,707	22,000	117,899	552,606
101098	Curriculum Services	213,052	-	57,432	270,484
101376	Destination Kent State (3)	70,000	-	755,991	825,991
101416	DL/Pedagogical Support (3)	1,626,116	457,442	494,274	2,577,832
101555	Enrollment Management	215,849	-	-	215,849
101075	EXCEL	15,645	-	14,709	30,354
101146	Exploratory Advising Center	454,910	10,865	42,390	508,165
100310	Faculty Affairs	266,082	-	9,907	275,989
100207	Faculty Senate	35,928	-	24,648	60,576
100322	Foreign Exchange Program	-	-	48,000	48,000
101129	Graduate Student Support Contingency	107,348	156,441	-	263,789
101194	Graduate Studies	712,763	12,840	124,875	850,478
101289	Graduate Studies Fellowship	-	-	128,800	128,800
101337	Graduation Planning System	203,001	-	27,796	230,797
100181	Honors College	1,089,547	-	75,053	1,164,600
100297	Institutional Research	577,126	10,392	31,075	618,593
101227	Instructional Technology	-	-	1,029,466	1,029,466
101571	International Agent Commissions	-	-	330,000	330,000
101369	Invest/Subvention Pool - Provost	-	-	1,769,346	1,769,346
101197	Library Collection Development	-	-	5,809,638	5,809,638
100340	Liquid Crystal Institute (4)	641,233	-	115,425	756,658
101415	Math Emporium - Technology Costs	-	-	70,000	70,000
101213	May 4 Commemoration (4)	-	-	25,000	25,000
101368	May 4th Visitor Center (4)	151,066	-	71,134	222,200

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Academic Affairs: Support Units  
Fiscal Year 2017

<u>Index</u>	<u>Description</u>	<u>Salaries &amp; Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100193	Military Science	38,409	-	17,071	55,480
101050	OEECE	225,459	21,740	87,350	334,549
100438	Off of Continuing & Dist Educ	494,288	-	128,533	622,821
101113	Off of Cont & Dist Educ Non Credit	-	-	70,600	70,600
101454	Office of ACAA	167,396	-	24,003	191,399
100323	Office of Global Education	1,648,425	16,000	431,124	2,095,549
101475	China Center	-	-	350,207	350,207
101474	India Center	-	-	193,350	193,350
101556	OGE - Non Center Recruitment	-	-	82,750	82,750
101205	Provost Initiative Funding	150,000	-	909,094	1,059,094
100301	Provost's Office	1,761,388	-	189,000	1,950,388
100250	Student Financial Aid Office	1,567,874	35,640	208,716	1,812,230
101313	Student Success	394,523	61,740	81,800	538,063
100194	Summer Sessions & Services	-	-	30,000	30,000
101212	Supplemental Instruction	149,320	10,865	17,950	178,135
101064	Teaching Assistant Orientation	40,000	-	41,300	81,300
100203	Teleproductions (4)	569,469	-	17,328	586,797
101010	The Kent State University Museum (4)	378,756	-	30,236	408,992
101478	Transfer Kent State (3)	6,800	-	88,200	95,000
101562	UC Academic Diversity Success	70,959	-	5,650	76,609
101020	University Ceremonies	291,392	-	240,555	531,947
101141	University College	613,402	-	58,500	671,902
101437	University College Technology	205,856	-	38,000	243,856
100210	University Libraries	5,495,003	-	496,000	5,991,003
100434	University Press	482,259	-	474,382	956,641
100243	University Registrar's Office	1,223,461	11,936	329,212	1,564,609
101167	University Teaching Council	145,025	-	59,975	205,000
<b>Total</b>		<b>27,322,529</b>	<b>873,344</b>	<b>17,244,994</b>	<b>45,440,867</b>

(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/IP addresses expenses.

(3) 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.

(4) 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.

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Business and Finance Division  
Fiscal Year 2017

<u>Index</u>	<u>Description</u>	<u>Salaries &amp; Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101385	AVP Business & Admin Svcs	\$ 126,417	\$ -	\$ 4,000	\$ 130,417
100284	AVP Cash Mgmt & Financial Rptg	153,461	-	-	153,461
101395	AVP Compliance & Risk Management	186,962	-	18,120	205,082
100303	Bursar's Office	1,262,162	-	210,759	1,472,921
100329	Business & Finance Contingency	94,463	-	491,011	585,474
100218	Care Of Grounds	1,328,480	2,700	254,549	1,585,729
100219	Care Of Grounds - Interdepartmental Charges	-	-	(84,038)	(84,038)
100304	Controller	1,284,105	-	105,360	1,389,465
100212	Custodial Services	2,989,983	-	336,107	3,326,090
100213	Custodial Services - Interdepartmental Charges	-	-	(177,555)	(177,555)
100216	Deferred Maintenance Contingency	-	-	308,333	308,333
101126	Energy Management	259,000	200	39,190	298,390
101246	Environmental Health & Safety	201,720	-	26,688	228,408
100309	Facilities Planning & Operations	296,281	-	3,180	299,461
101230	Fire Safety Services	266,443	-	25,427	291,870
101274	Fleet Services	328,174	-	(79,600)	248,574
101091	Hazardous Waste Disposal	-	-	82,540	82,540
100319	Internal Audit	328,042	-	172,813	500,855
101370	Investment/Subvention Pool - Facilities	-	-	407,415	407,415
100277	Mail Service	222,036	-	(37,789)	184,247
100308	Office of the University Architect	1,299,904	-	-	1,299,904
101372	Payroll Office	287,302	-	26,500	313,802
100223	Police Department	2,906,753	28,800	(56,774)	2,878,779
100220	Power House	677,204	1,150	9,552,114	10,230,468
100306	Procurement	410,752	-	23,258	434,010
100280	Receiving & Distribution	251,289	300	(47,264)	204,325
100285	Refuse Disposal	-	-	41,456	41,456
100214	Repair Of Buildings	4,174,868	6,300	1,562,908	5,744,076
100215	Repair Of Buildings - Interdepartmental Charges	-	-	(1,043,021)	(1,043,021)
101465	Research Safety and Compliance	100,434	-	16,150	116,584
100289	Student Accessibility Transportation	-	-	103,159	103,159
101275	Supplier Diversity	-	-	63,550	63,550
101354	Sustainability	83,360	-	1,000	84,360
101124	University Budget Office	332,451	-	12,342	344,793
101127	University Facilities Management	551,515	-	61,241	612,756
100302	VP Finance & Administration	716,152	-	48,264	764,416
<b>Total</b>		<b>21,119,713</b>	<b>39,450</b>	<b>12,471,393</b>	<b>33,630,556</b>

(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/IP addresses expenses.

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Diversity, Equity, & Inclusion Division  
Fiscal Year 2017

<u>Index</u>	<u>Description</u>	<u>Salaries &amp; Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101219	Academic Stars Program	\$ 9,200	\$ -	\$ 139,200	\$ 148,400
101394	Assessment & Planning	92,009	-	5,120	97,129
101224	Diversity and Inclusion Leadership	255,517	-	45,000	300,517
101252	Equity Action Plan	-	-	20,000	20,000
101390	Faculty Recruitment/Retention	-	-	151,514	151,514
101487	Faculty Success and Inclusion	54,080	-	9,224	63,304
101559	Kupita Transiciones	-	-	15,000	15,000
101399	LGBTQ Center	95,157	-	17,168	112,325
101486	Special Projects & Initiatives	64,420	-	4,300	68,720
101488	SRVSS	99,507	-	25,865	125,372
101162	Student Multicultural Center	147,933	-	39,450	187,383
101406	Upward Bound	-	-	50,192	50,192
101380	VP Diversity, Equity & Inclusion	247,599	-	56,889	304,488
101169	Women's Center	148,388	11,263	17,821	177,472
<b>Total</b>		<b>1,213,810</b>	<b>11,263</b>	<b>596,743</b>	<b>1,821,816</b>

(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/IP addresses expenses.

Kent State University  
 Original Budget - Unrestricted Educational and General Funds  
 Kent Campus  
 General Counsel  
 Fiscal Year 2017

<u>Index</u>	<u>Description</u>	<u>Salaries &amp; Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100279	General Counsel	\$ 898,500	\$ -	\$ 54,643	\$ 953,143
Total		<u>898,500</u>	<u>-</u>	<u>54,643</u>	<u>953,143</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/IP addresses expenses.

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Human Resources Division  
Fiscal Year 2017

<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
101241	Benefits	\$ 444,741	\$ -	\$ 76,760	\$ 521,501
101242	Compensation	296,773	-	24,338	321,111
100312	Compliance and EOAA	362,323	-	8,900	371,223
101243	Employee - Labor Relations	99,034	-	14,467	113,501
101226	Employee Recognition	-	-	30,000	30,000
101198	Employment Costs	-	-	46,259	46,259
101438	HR Employee Assistance Program	-	-	100,100	100,100
101292	HR Service & Support	168,703	-	1,792	170,495
101276	Human Resources Communications	59,380	-	2,000	61,380
100324	Human Resources Contingency	-	-	8,258	8,258
101210	New Hire Orientation	-	-	1,200	1,200
101262	Office Support Staff Recognition	-	-	700	700
101244	Records/Operations	188,704	-	862	189,566
101245	Talent Acquisition	207,720	-	8,577	216,297
101165	Training and Development	244,574	-	13,397	257,971
100320	VP Human Resources	162,542	-	144,863	307,405
<b>Total</b>		<b>2,234,494</b>	<b>-</b>	<b>482,473</b>	<b>2,716,967</b>

(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/IP addresses expenses.

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Information Services Division  
Fiscal Year 2017

<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
101304	Classroom Tech & Univ Event Support	\$ 279,513	\$ -	\$ 625	\$ 280,138
101352	Client Infrastructure	583,273	-	134,364	717,637
101271	Course Mgmt System	335,507	12,000	179,415	526,922
101568	Data Management	461,027	-	65,075	526,102
101361	EA and Infrastructure Projects	-	-	775,000	775,000
101336	Ed Tech Support, Svc Mgmt & NTS	276,302	-	220,150	496,452
100272	Enterprise Applications Support	1,222,702	-	868,084	2,090,786
101332	Enterprise Apps and Infrastructure	298,334	30,000	178,710	507,044
101567	Enterprise Monitoring and OCC	328,526	-	100,075	428,601
101363	ET, SM & NTS Projects	-	-	500,000	500,000
101335	Federated Desktop Support	799,069	-	17,550	816,619
101148	Help Desk	285,884	-	301,275	587,159
101203	Information Services Contingency	-	-	1,047,552	1,047,552
101215	IS Administrative Support	352,346	-	170	352,516
101362	IS Capital Equipment Refresh	-	-	500,000	500,000
101531	IS Communications	129,996	-	55,425	185,421
101364	IS Computer Labs	-	-	18,700	18,700
100274	IS Operations	299,993	-	166,850	466,843
100273	IS Operations Income	-	-	(69,250)	(69,250)
101296	IS Server Support	591,772	-	752,150	1,343,922
101405	IS Server Support Income	-	-	(50,000)	(50,000)
101417	IS Stewart Hall	-	-	34,980	34,980
101229	Network Services	868,019	-	861,000	1,729,019
101228	Network Services Income	-	-	(4,285,000)	(4,285,000)
101546	Process Evaluation and Improvement	371,523	-	175	371,698
100275	Security Access Mgmt	551,469	-	131,400	682,869
101379	Service Management	339,659	-	7,575	347,234
101254	Student Focus Learning Initiatives	-	-	1,383,980	1,383,980
101334	Systems Development	2,067,150	10,000	199,020	2,276,170
101333	Systems Development and Innovations	347,088	-	767,555	1,114,643
101267	TAS Tech Refresh	-	-	275,000	275,000
101357	Tech Help Service & Repair Center	-	-	8,150	8,150
101260	Telecommunications Interdepartmenta	-	-	(1,955,125)	(1,955,125)
101258	Telecommunications Services	597,445	-	245,636	843,081
101259	Telecommunications Special Bills &	-	-	2,761,255	2,761,255
100449	Training and PM	160,242	-	35,310	195,552
101200	VP Information Services	610,222	35,000	113,180	758,402
<b>Total</b>		<b>12,157,061</b>	<b>87,000</b>	<b>6,346,011</b>	<b>18,590,072</b>

(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/IP addresses expenses.

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Institutional Advancement Division  
Fiscal Year 2017

<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
101550	Advancement Communications	\$ 263,131	\$ -	\$ -	\$ 263,131
101116	Advancement Events	164,855	-	-	164,855
101328	Advancement Operations, AVP	284,030	-	-	284,030
101331	Advancement Services	558,242	-	-	558,242
101549	Advancement Stewardship	210,843	-	-	210,843
100263	Alumni Relations	910,624	-	-	910,624
101329	Annual Giving Programs	251,985	-	-	251,985
101323	Athletic Advancement	151,434	-	-	151,434
101290	Center Gift & Estate Planning	302,150	-	-	302,150
101327	Constituent Programs	1,071,810	-	-	1,071,810
101324	Corp & Foundation Relations	647,552	-	-	647,552
101322	IA AVP	236,680	-	-	236,680
101326	Leadership Gifts	424,332	-	-	424,332
101330	Prospect Mgmt & Research	521,303	-	-	521,303
101455	Reg Campuses and Special Programs	357,594	-	-	357,594
101299	VP Institutional Advancement	497,805	-	112,212	610,017
101325	WKSU Advancement	31,920	-	-	31,920
<b>Total</b>		<b>6,886,290</b>	<b>-</b>	<b>112,212</b>	<b>6,998,502</b>

(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/IP addresses expenses.



Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
President's Division  
Fiscal Year 2017

<u>Index</u>	<u>Description</u>	<u>Salaries &amp; Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101207	Campus Enhancements & Contingency	\$ -	\$ -	\$ 4,784,055	\$ 4,784,055
100299	Governing Board	-	-	64,779	64,779
101089	Government and Community Relations	588,404	-	222,968	811,372
101371	Investment/Subvention Pool - President	-	-	884,730	884,730
101471	President's Home	-	-	68,000	68,000
100300	President's Office	1,182,541	-	182,595	1,365,136
Total		<u>1,770,945</u>	<u>-</u>	<u>6,207,127</u>	<u>7,978,072</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/IP addresses expenses.

Kent State University  
 Original Budget - Unrestricted Educational and General Funds  
 Kent Campus  
 Research and Sponsored Programs Division  
 Fiscal Year 2017

<u>Index</u>	<u>Description</u>	<u>Salaries &amp; Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101135	Faculty Research Support	\$ -	\$ -	\$ 353,799	\$ 353,799
101122	Research & Sponsored Programs	1,303,369	490,505	-	1,793,874
Total		<u>1,303,369</u>	<u>490,505</u>	<u>353,799</u>	<u>2,147,673</u>

(1) 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.

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

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Student Affairs Division  
Fiscal Year 2017

<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
101163	Center for Adult & Veteran Services	\$ 171,401	\$ 24,910	\$ 19,553	\$ 215,864
100257	Center for Student Involvement	429,839	11,761	51,269	492,869
101180	Student Access Support	305,064	-	2,500	307,564
100251	Student Accessibility Services	417,895	32,544	76,492	526,931
100231	VP Student Affairs	1,003,957	11,210	83,962	1,099,129
<b>Total</b>		<b>2,328,156</b>	<b>80,425</b>	<b>233,776</b>	<b>2,642,357</b>

(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/IP addresses expenses.

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
University Relations Division  
Fiscal Year 2017

<u>Index</u>	<u>Description</u>	<u>Salaries &amp; Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101188	University Communications & Marketing	\$ 2,615,026	\$ -	\$ 1,447,519	\$ 4,062,545
100292	UR Contingency	-	-	922	922
101173	UR Special Projects	-	-	95,873	95,873
100291	VP University Relations	511,490	-	66,839	578,329
Total		<u>3,126,516</u>	<u>-</u>	<u>1,611,153</u>	<u>4,737,669</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/IP addresses expenses.

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Other including University Pools for Benefits and Telecommunication Costs  
Fiscal Year 2017

<b>Index</b>	<b>Description</b>	<b>Benefits</b>	<b>Other Expenditures</b>	<b>Total</b>
101154	Academic Support - Benefit Pool	\$ 8,420,238	\$ -	\$ 8,420,238
101133	ADA Programs - Contingency	-	15,000	15,000
101150	Administrative Support - Benefit Pool	19,344,470	-	19,344,470
100316	Bad Debt Expense	-	1,269,603	1,269,603
101108	Bank/Credit Cards Service Charge	-	185,000	185,000
101231	Collection Costs	-	75,000	75,000
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	-	2,141,719	2,141,719
100211	Property/Casualty Insurance	-	1,043,260	1,043,260
101422	RCM Centers - Tuition Benefit Pool	2,953,144	-	2,953,144
101153	RCM Support Units - Tuition Benefit Pool	3,353,146	-	3,353,146
100228	Real Estate	-	493,874	493,874
101101	Service Achievement Award	-	107,502	107,502
101095	Service Charge - Auxiliaries	-	(3,650,868)	(3,650,868)
101473	Service Charge - CPM	-	(2,387,816)	(2,387,816)
100318	Service Charge - Regional Campuses	-	(15,223,634)	(15,223,634)
100146	Telecom Pool	-	1,226,189	1,226,189
101157	University Salaries Contingency	-	2,606,573	2,606,573
<b>Total</b>		<b>34,070,998</b>	<b>(11,055,521)</b>	<b>23,015,477</b>

Pooled funds and Other

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Scholarships & Fellowships  
Fiscal Year 2017

<b>Index</b>	<b>Description</b>		<b>Amount</b>
101269	Access Grants	\$	2,900,000
101102	Cleveland Scholarship Escrow		65,000
101558	College Credit Plus		831,622
101315	Dean's Scholarship		20,000
100442	Honors Student Aid		2,551,586
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		4,697,805
101293	KSU/GAR Opportunity Scholarship		50,000
101294	KSU/Project Grad Scholarship Match		15,000
101009	Oscar Ritchie Scholarship		2,029,956
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		26,508,786
101195	University Award		9,229,699
101038	University Share SEOG		479,503
Total			<u>51,268,693</u>

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
College of Podiatric Medicine  
Fiscal Year 2017

<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
101507	Academic Administration	\$ 432,817	\$ 161,814	\$ 155,350	\$ 749,981
101501	Basic Sciences	884,497	324,779	224,150	1,433,426
101513	Business Services	154,054	61,459	65,450	280,963
101518	Cafeteria	-	-	360,300	360,300
101509	Enrollment Management	201,319	72,475	73,500	347,294
101511	Executive CEO	333,186	133,947	126,250	593,383
101517	Facilities	377,287	157,824	732,226	1,267,337
101523	Finance	-	-	5,000	5,000
101529	First Year Orientation	-	-	12,500	12,500
101519	General Institutional	-	-	3,199,391	3,199,391
101516	HR	106,499	38,340	38,250	183,089
101520	Institutional Advancement	194,230	69,923	213,750	477,903
101530	Interviewing	-	-	7,500	7,500
101514	IT	284,273	111,338	237,600	633,211
101508	Library	110,627	39,826	155,397	305,850
101515	Office Services	85,183	40,166	144,691	270,040
101502	Podiatric Medicine	1,065,435	398,556	186,565	1,650,556
101505	Research Office	107,018	38,527	15,325	160,870
101528	Residency Fair	-	-	3,500	3,500
101527	Residency Support	-	-	12,800	12,800
101522	Scholarships/Fellowships	-	-	750,000	750,000
101506	Student Academic Services	198,771	80,557	79,350	358,678
101510	Student Affairs	173,716	68,538	172,043	414,297
101500	Surgery	902,416	369,870	110,117	1,382,403
101526	White Coat Ceremony	-	-	10,000	10,000
<b>Total</b>		<b>5,611,328</b>	<b>2,167,939</b>	<b>7,091,005</b>	<b>14,870,272</b>

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