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Kent State University Unrestricted Operating Budget
Fiscal Year July 1, 2017 through June 30, 2018

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<u>College of Podiatric Medicine</u>	

KENT STATE UNIVERSITY
 Unrestricted Original Budget
 TOTAL UNIVERSITY
 Fiscal Year 2018

	Restated Budget <u>Fiscal Year 2017</u>	Original Budget <u>Fiscal Year 2018</u>
<u>FUNDS AVAILABLE</u>		
Educational & General Revenues:		
State Appropriation	\$ 151,852,812	\$ 153,852,812
Tuition and Fees	418,585,695	399,997,479
Investment Income	5,000,000	5,300,000
Recovery of Indirect Costs	2,859,200	2,859,200
Other Income	4,815,733	5,832,094
Total E&G Revenues	<u>583,113,440</u>	<u>567,841,585</u>
Auxiliary Enterprises:		
Kent Campus	96,497,537	98,626,040
Regional Campuses	2,460,000	2,110,000
Total Auxiliary Enterprises Revenues	<u>98,957,537</u>	<u>100,736,040</u>
TOTAL FUNDS AVAILABLE	<u>682,070,977</u>	<u>668,577,625</u>
<u>FUNDS APPLIED</u>		
Educational & General Expenditures:		
Kent Campus	397,410,506	391,298,664
Regional Campuses	112,347,149	107,695,944
College of Podiatric Medicine	14,870,272	16,203,579
Total E&G Expenditures	<u>524,627,927</u>	<u>515,198,187</u>
Auxiliary Enterprises:		
Kent Campus	107,377,219	107,145,149
Regional Campuses	2,611,687	2,139,258
Total Auxiliary Enterprises Expenditures	<u>109,988,906</u>	<u>109,284,407</u>
Total Expenditures	<u>634,616,833</u>	<u>624,482,594</u>
Transfers (In)/ Out:		
Kent Campus E&G	56,233,446	50,541,764
Regional Campuses E&G	66,513	1,339,557
College of Podiatric Medicine E&G	2,185,554	762,077
Kent Auxiliary Enterprises	(10,879,682)	(8,519,109)
Regional Campuses Auxiliary Enterprises	(151,687)	(29,258)
Total Transfers (In)/ Out	<u>47,454,144</u>	<u>44,095,031</u>
TOTAL FUNDS APPLIED	<u>682,070,977</u>	<u>668,577,625</u>
Net Increase/(Decrease) in Fund Balances	<u>\$0</u>	<u>\$0</u>

Notes:

The FY 2017 Kent Campus budget was restated for compensation increases occurring after the beginning of the fiscal year, miscellaneous permanent adjustments and transfers between divisions.

KENT STATE UNIVERSITY
 Unrestricted Original Budget
 KENT CAMPUS - Educational & General Funds
 Expenditures by Division
 Fiscal Year 2018

	Restated Budget Fiscal Year 2017	Original Budget Fiscal Year 2018
FUNDS AVAILABLE		
Revenues:		
State Appropriation	\$ 115,630,378	\$ 117,130,378
Tuition and Fees	326,731,941	312,268,859
Investment Income	5,000,000	5,300,000
Recovery of Indirect Costs	2,859,200	2,859,200
Other Income	3,422,433	4,281,991
TOTAL FUNDS AVAILABLE	453,643,952	441,840,428
FUNDS APPLIED		
Expenditures:		
Academic Affairs		
Responsibility Centers (1)	200,030,032	206,319,758
All Other Academic Affairs Operations	45,080,328	43,842,568
Business & Finance		
Operation & Maintenance of Plant	23,682,721	22,432,721
All Other Business and Finance Operations	8,272,271	8,212,444
Diversity, Equity and Inclusion	1,782,098	1,697,747
General Counsel	944,170	913,248
Human Resources	2,829,725	2,808,415
Information Services	18,110,701	17,494,317
Institutional Advancement	7,017,577	7,017,577
President's Office	7,863,908	7,054,741
Research and Sponsored Programs	2,147,673	2,147,673
Scholarships and Fellowships	51,268,693	54,583,693
Student Affairs	2,628,257	2,545,085
University Relations	4,701,236	4,544,276
University Pooled Accounts	21,051,116	9,684,401
(e.g., benefits for support operations, all employee tuition benefits, Telecommunication costs, Service Charges)		
Subtotal	397,410,506	391,298,664
Transfers	56,233,446	50,541,764
TOTAL FUNDS APPLIED	453,643,952	441,840,428
Net Increase/(Decrease) In Fund Balance	<u>\$0</u>	<u>\$0</u>

Notes:
 The FY 2017 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.

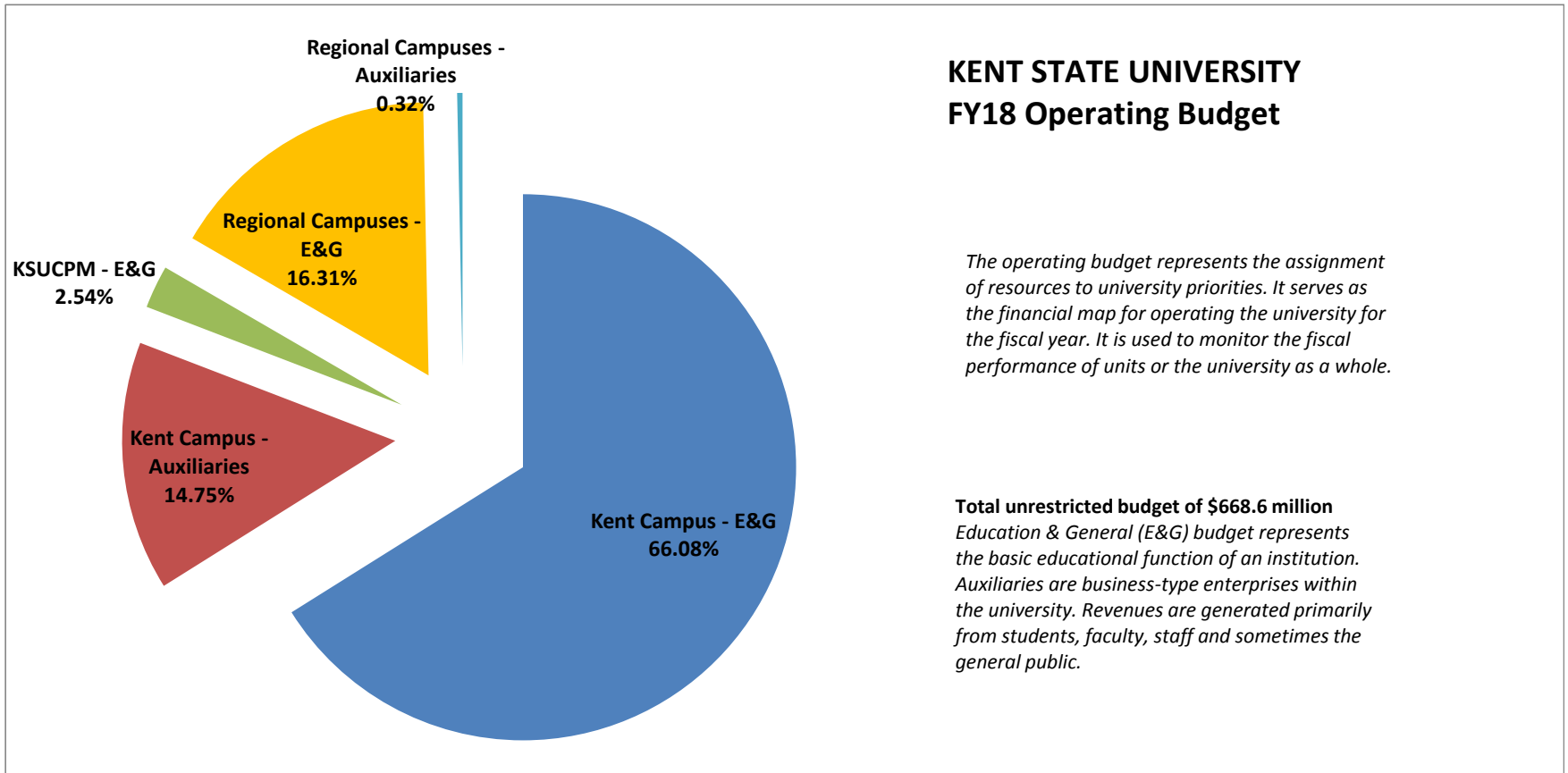
KENT STATE UNIVERSITY
 Unrestricted Original Budget
 REGIONAL CAMPUSES - Educational & General Funds
 Fiscal Year 2018

	Original Budget <u>Fiscal Year 2017</u>	Original Budget <u>Fiscal Year 2018</u>
FUNDS AVAILABLE		
Revenues:		
State Appropriation	\$ 36,222,434	\$ 36,722,434
Tuition and Fees	75,500,188	71,425,964
Other Income	<u>691,040</u>	<u>887,103</u>
TOTAL FUNDS AVAILABLE	<u>112,413,662</u>	<u>109,035,501</u>
FUNDS APPLIED		
Expenditures:		
Academic and Student Services	77,350,404	73,475,468
Institutional Support	21,112,866	20,285,582
Operation & Maintenance of Plant	9,978,717	9,535,821
Scholarships & Fellowships	<u>3,905,162</u>	<u>4,399,073</u>
Total Expenditures	<u>112,347,149</u>	<u>107,695,944</u>
Transfers (In)/ Out	<u>66,513</u>	<u>1,339,557</u>
TOTAL FUNDS APPLIED	<u>112,413,662</u>	<u>109,035,501</u>
Net Increase/(Decrease) In Fund Balance	<u>\$0</u>	<u>\$0</u>

KENT STATE UNIVERSITY
 Unrestricted Original Budget
 College of Podiatric Medicine
 Fiscal Year 2018

	Original Budget Fiscal Year 2017	Original Budget Fiscal Year 2018
FUNDS AVAILABLE		
Revenues:		
State Appropriation	\$ -	\$ -
Tuition and Fees	16,353,566	16,302,656
Other Income	<u>702,260</u>	<u>663,000</u>
TOTAL FUNDS AVAILABLE	<u>17,055,826</u>	<u>16,965,656</u>
FUNDS APPLIED		
Expenditures:		
Academic and Student Services	6,849,655	7,964,925
Institutional Support	6,003,280	6,110,723
Operation & Maintenance of Plant	1,267,337	1,327,931
Scholarships & Fellowships	<u>750,000</u>	<u>800,000</u>
Total Expenditures	<u>14,870,272</u>	<u>16,203,579</u>
Transfers (In)/ Out	<u>2,185,554</u>	<u>762,077</u>
TOTAL FUNDS APPLIED	<u>17,055,826</u>	<u>16,965,656</u>
Net Increase/(Decrease) In Fund Balance	<u>\$0</u>	<u>\$0</u>

<u>FY18 Unrestricted Budget Totals</u>	<u>Amount</u>
Kent Campus - E&G	\$ 441,840,428
Kent Campus - Auxiliaries	98,626,040
KSUCPM - E&G	16,965,656
Regional Campuses - E&G	109,035,501
Regional Campuses - Auxiliaries	<u>2,110,000</u>
Total	<u>668,577,625</u>



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	\$ 117,130,378	\$ 36,722,434	\$ -	\$ 153,852,812
As a % of Unrestricted E&G Budget	26.5%	33.7%	n/a	27.1%
As a % of Total Unrestricted Operating Budget	21.7%	33.0%	n/a	23.0%

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	\$ 290,460,142	\$ 74,961,073	\$ 8,840,095	\$ 374,261,310
As a % of Unrestricted E&G Expenditures	74.2%	69.6%	54.6%	72.6%
As a % of Unrestricted E&G Budget (including transfers)	65.7%	68.7%	52.1%	65.9%

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

	<u>Fall 17</u> <u>FY 2018</u>	<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>
Kent Campus	23,590	24,376	24,314	23,578	23,136
KSUCPM	599	639	681	620	561
Regional Campuses	8,318	8,662	8,854	9,363	10,066
Total	32,507	33,677	33,849	33,561	33,763
Kent Campus % Change	-3.2%	0.3%	3.1%	1.9%	
KSUCPM % Change	-6.3%	-6.2%	9.8%	10.5%	
Regional Campuses % Change	-4.0%	-2.2%	-5.4%	-7.0%	
Total	-3.5%	-0.5%	0.9%	-0.6%	

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 2018</u>	<u>FY 2017</u>	<u>FY 2016</u>	<u>FY 2015</u>	<u>FY 2014</u>
Tuscarawas Campus	11.0%	11.0%	11.0%	10.0%	10.0%
All other campuses	14.0%	14.0%	14.0%	14.0%	14.0%

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.

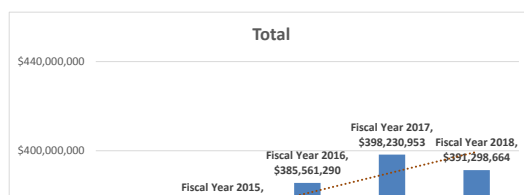
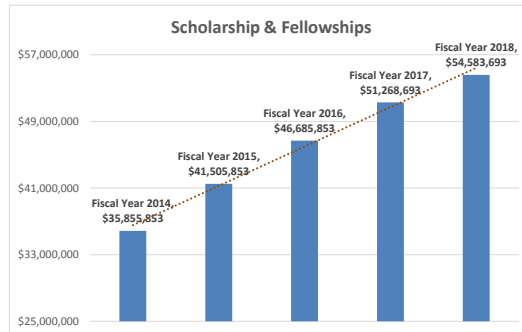
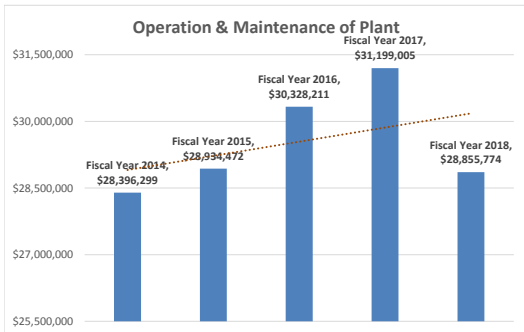
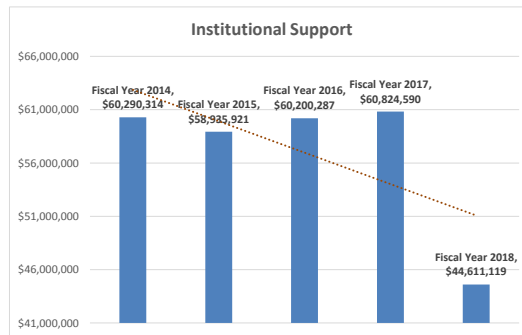
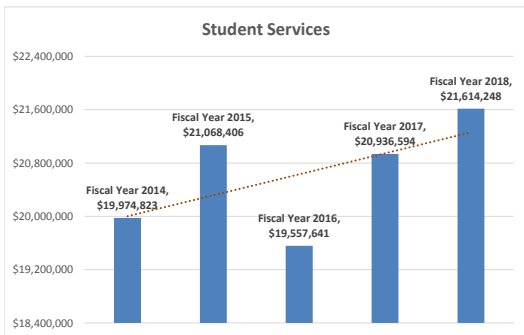
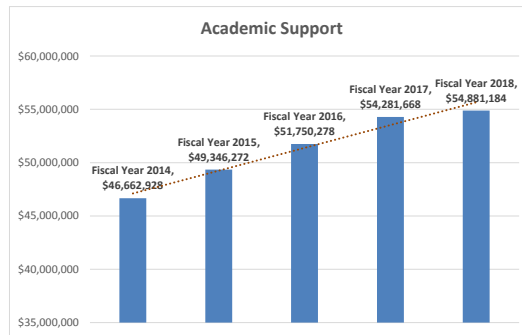
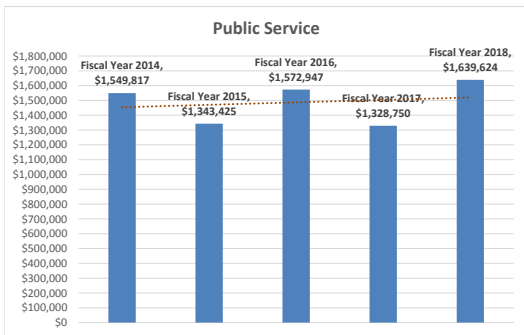
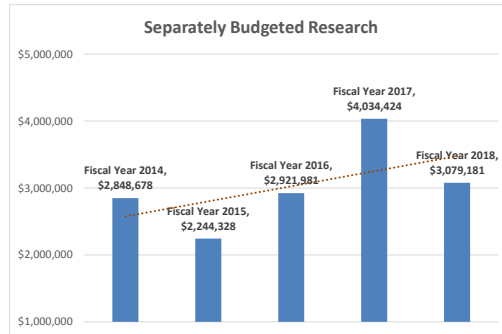
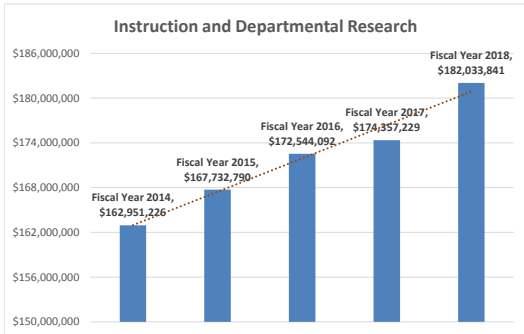
	<u>FY 2018</u>	<u>FY 2017</u>	<u>FY 2016</u>	<u>FY 2015</u>	<u>FY 2014</u>
KSUCPM	14%	14%	14%	14%	7%

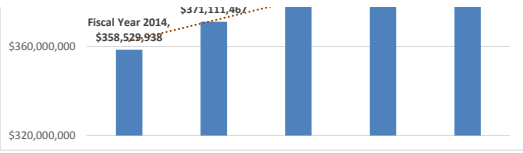
6. How are general fee revenue budget at the Kent Campus allocated ?

<u>General Fee</u>	<u>al Fee Distribution</u>
Bands	0.20%
Facilities	10.66%
Flashcard Operations	0.37%
FOE bonds	7.82%
Health Center	7.83%
Intercollegiate Athletics	33.66%
Off Campus & Distance Learning	3.23%
Recreation Services	12.80%
Registration Services	1.27%
Student Services within Diversity, Equity and Inclusi	0.31%
Student Center	11.77%
Student Leadership	0.63%
Student Media	1.31%
Student Organizations	2.27%
Theatre	0.20%
Transportation Services	5.69%
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.

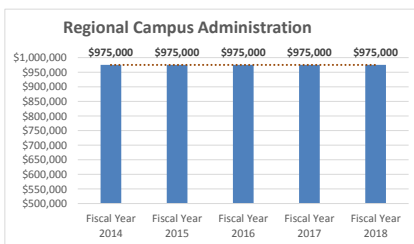
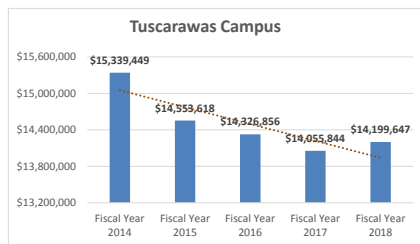
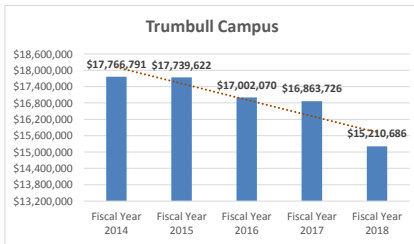
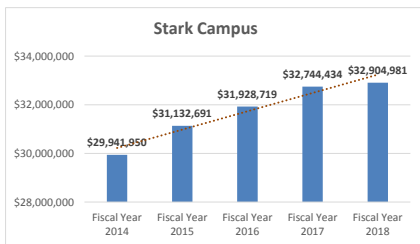
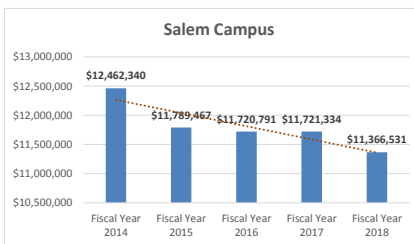
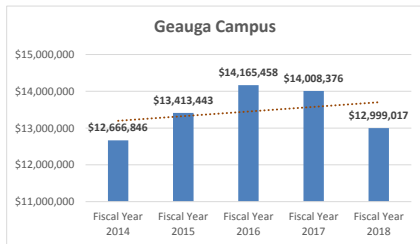
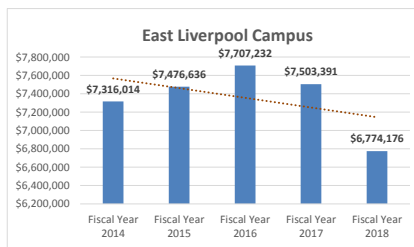
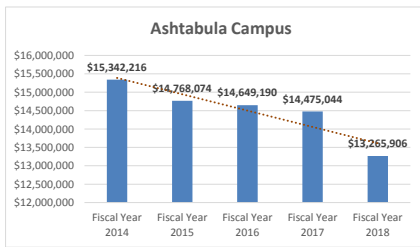




	Ashtabula	East Liverpool	Geauga	Salem	Stark	Trumbull	Tuscarawas	RC Admin	Total
Revenues									
State Appropriations	\$ 4,803,186	\$ 2,439,672	\$ 4,189,659	\$ 4,465,749	\$ 9,867,352	\$ 5,355,597	\$ 5,601,219	\$ -	\$ 36,722,434
Tuition and Fees	8,514,443	4,368,853	9,260,470	7,170,907	23,485,248	9,933,077	8,692,966	-	71,425,964
Other Income	60,575	21,800	20,221	71,000	282,250	57,775	373,482	-	887,103
Total Revenues	13,378,204	6,830,325	13,470,350	11,707,656	33,634,850	15,346,449	14,667,667	-	109,035,501
Expenditures									
Salaries & Wages	\$ 6,974,927	\$ 3,726,151	\$ 6,578,090	\$ 6,175,168	\$ 16,603,448	\$ 7,717,835	\$ 7,156,410	\$ 643,503	\$ 55,575,532
Benefits	2,519,711	1,300,307	2,248,909	2,079,615	5,831,399	2,677,437	2,500,006	228,157	19,385,541
Other Expense	3,771,268	1,747,718	4,172,018	3,111,748	10,470,134	4,815,414	4,543,231	103,340	32,734,871
Total E&G Expenditures Budget	13,265,906	6,774,176	12,999,017	11,366,531	32,904,981	15,210,686	14,199,647	975,000	107,695,944
Transfers (In)/Out (Including Fund RC Admin Budget)	112,298	56,149	471,333	341,125	729,869	135,763	468,020	(975,000)	1,339,557
Net Increase/(Decrease) in Unallocated Fund Balance	-	-	-	-	-	-	-	-	-

Percentage of Total Expenditure	Ashtabula	East Liverpool	Geauga	Salem	Stark	Trumbull	Tuscarawas	RC Admin	Total
Salaries & Wages	52.58%	55.01%	50.60%	54.33%	50.46%	50.74%	50.40%	66.00%	51.60%
Benefits	18.99%	19.20%	17.30%	18.30%	17.72%	17.60%	17.61%	23.40%	18.00%
Other Expense	28.43%	25.79%	32.10%	27.37%	31.82%	31.66%	31.99%	10.60%	30.40%
Total E&G Expenditures Budget	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Fiscal Year 2014 to Fiscal Year 2018 Trend - Total E&G Expenditures Budget (Expenditure Only)



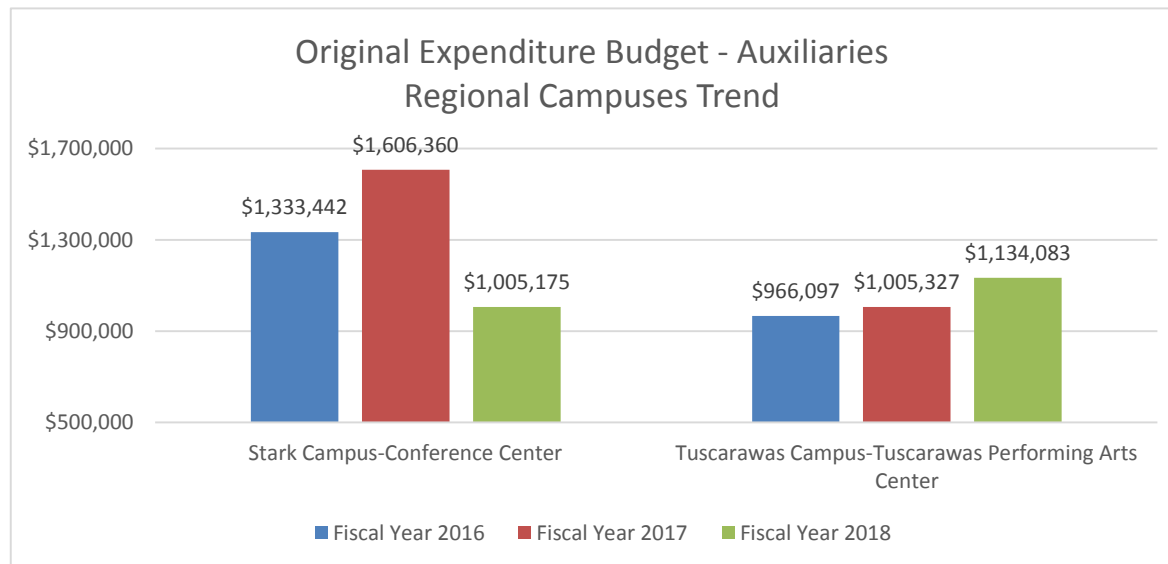
	Airport	Flash Tech Ctr /Apple Sales	Flashcard Operations	Ice Arena	Intercollegiate Athletics	Kent Student Center	Parking Services	Recreational Services	Residence Services	Transportation Services	University Dining Services	University Health Services	Total
Revenues	\$ 648,408	\$ 1,849,583	\$ 155,000	\$ 870,000	\$ 8,119,308	\$ 229,000	\$ 4,396,500	\$ 1,703,596	\$ 46,037,941	\$ 20,000	\$ 32,585,151	\$ 2,011,553	\$ 98,626,040
Expenditures													
Salaries & Wages	235,230	106,938	142,411	459,371	8,389,610	1,692,295	876,831	2,217,498	5,782,348	-	7,819,849	2,899,518	30,621,900
Benefits	85,400	41,983	53,000	135,474	3,439,062	715,414	420,680	834,948	3,287,105	-	1,753,124	1,260,000	12,026,190
Other Expense	620,916	1,870,012	229,721	365,154	17,754,913	1,839,149	1,363,432	1,929,095	14,707,235	2,243,000	20,462,214	1,112,217	64,497,059
Total Expenditures	941,546	2,018,933	425,132	959,999	29,583,586	4,246,858	2,660,943	4,981,541	23,776,688	2,243,000	30,035,182	5,271,735	107,145,149
Expenditure by category as percentage of total expenditures													
Salaries & Wages	25.00%	5.30%	33.50%	47.90%	28.40%	39.80%	33.00%	44.50%	24.30%	0.00%	26.00%	55.00%	28.60%
Benefits	9.10%	2.10%	12.50%	14.10%	11.60%	16.80%	15.80%	16.80%	13.80%	0.00%	5.80%	23.90%	11.20%
Other Expense	65.90%	92.60%	54.00%	38.00%	60.00%	43.40%	51.20%	38.70%	61.90%	100.00%	68.20%	21.10%	60.20%
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%
Transfers (In)/Out	-	-	(152,933)	-	(19,357,968)	(4,017,859)	1,632,113	(3,277,946)	20,534,667	(2,370,027)	1,751,026	(3,260,182)	(8,519,109)
Net Increase/(Decrease) in Fund Balance	(293,138)	(169,350)	(117,199)	(89,999)	(2,106,310)	0	103,444	1	1,726,586	147,027	798,938	-	(0)

Fiscal Year 2014 to Fiscal Year 2018 Trend - Total Kent Campus Auxiliary Expenditures Budget



Kent State University
 Original Budget - Auxiliary Enterprises
 Regional Campuses
 Fiscal Year 2018

	Stark Conference Center	Tuscarawas Performing Arts	Total
Revenues	\$ 1,185,000	\$ 925,000	\$ 2,110,000
<u>Expenditures</u>			
Salaries & Wages	385,785	327,430	713,215
Benefits	234,507	136,227	370,734
Other Expense	384,883	670,426	1,055,309
Total Expenditures	1,005,175	1,134,083	2,139,258
Transfers (In)/Out	179,825	(209,083)	(29,258)
Net Increase/(Decrease) in Fund Balance	-	-	-



APPENDIX

**Kent State University Unrestricted Operating Budget
Fiscal Year July 1, 2017 through June 30, 2018**

Selected areas by departments

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Responsibility Center: College of Arts & Sciences
Fiscal Year 2018

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101073	Anthropology	\$ 857,215	\$ 369,471	\$ 52,430	\$ 1,279,116
101014	Applied Psychology Center	20,400	8,463	89,850	118,713
100101	Biological Sciences	5,069,993	1,844,450	363,050	7,277,493
101347	Biological Sciences Research	233,349	132,964	505,940	872,253
101204	Biomedical Science/Cleve Clinic Doc	60,125	21,637	(60,125)	21,637
101034	Center For Nuclear Research	32,802	18,886	550	52,238
100113	Chemical Physics	1,060,251	504,750	24,350	1,589,351
100114	Chemistry & Biochemistry	3,551,061	1,291,645	182,850	5,025,556
101344	Chemistry Research	-	-	134,000	134,000
100115	Chemistry-Physics Shop	56,361	22,611	5,750	84,722
101374	COLUMBUS Program	79,895	29,718	3,020	112,633
101235	Computer Science	3,107,410	964,287	143,690	4,215,387
101585	Ctr - Study of Gender & Sexuality	222,663	76,303	10,400	309,366
101539	Ctr for Comp and Integrative Prog	248,514	73,679	4,915	327,108
100100	Dean Arts & Sciences	3,008,470	1,060,396	647,300	4,716,166
100102	English	5,399,624	2,051,880	124,600	7,576,104
101391	English as a Second Language	839,522	297,128	58,800	1,195,450
100122	Geography	1,668,452	622,275	207,900	2,498,627
100116	Geology	1,137,032	506,346	205,750	1,849,128
101557	GIS Online Program	-	-	60,048	60,048
100123	History	1,794,844	642,621	52,970	2,490,435
101418	Humanities Learning Community	-	-	1,925	1,925
100103	Instit for Bibliog & Editing	-	-	540	540
101030	Institute for Applied Linguistics	352,294	378,543	17,200	748,037
100110	Jewish Studies Program	59,323	23,079	14,400	96,802
101538	Lavrentovich Trustee Research Prof	-	-	39,250	39,250
100344	Learning Center Science Learning	12,000	1,897	6,425	20,322
100321	Lemnitzer Center for NATO Studies	-	-	5,800	5,800
101541	MA Criminology & CJ Online	-	-	253,094	253,094
100111	Mathematical Science	5,260,242	1,696,697	236,400	7,193,339
101128	Modern & Classical Languages	3,552,960	1,115,529	76,500	4,744,989
101540	MPA Online	-	-	248,227	248,227
101053	Pan-African Cultural Center	-	-	15,950	15,950
100109	Pan-African Studies	1,011,086	336,074	68,320	1,415,480
100119	Philosophy	1,220,564	449,419	24,290	1,694,273
100117	Physics	3,730,533	1,238,435	92,450	5,061,418
101348	Physics Compiled Research	-	-	24,475	24,475
100118	Physics Planetarium	-	-	1,100	1,100
100124	Political Science	1,585,442	582,432	85,700	2,253,574
100121	Psychological Clinic	-	-	12,075	12,075
100120	Psychology	4,736,786	1,974,167	162,850	6,873,803
101345	Psychology Research	-	-	109,300	109,300
101013	School Of Biomedical Science	746,526	402,543	18,655	1,167,724
100205	School of Peace & Conflict Studies	567,534	185,628	12,690	765,852
101419	Social Sciences Learning Community	-	-	1,925	1,925
100125	Sociology	3,465,527	1,253,564	154,550	4,873,641
101619	Strategic Hiring/UESP - A&S	(2,092,051)	-	-	(2,092,051)
101375	WASHINGTON Program	76,520	29,099	11,690	117,309
101273	Wick Poetry Center	283,792	90,157	90,830	464,779
Total		53,017,063	20,296,773	4,604,649	77,918,485

(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
Fiscal Year 2018

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100152	Architecture Program	\$ 2,649,192	\$ 751,736	\$ 126,000	\$ 3,526,928
101576	CMGT Program	251,340	94,537	179,838	525,715
101605	Dean, College of Arch & Environ Des	1,032,223	316,553	266,306	1,615,082
101604	Interior Design Program	243,055	79,527	30,000	352,582
101620	Strategic Hiring/UESP - AED	(148,863)	-	-	(148,863)
101072	Urban Design Center	101,207	29,701	46,194	177,102
Total		<u>4,128,154</u>	<u>1,272,054</u>	<u>648,338</u>	<u>6,048,546</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 Aero & Engineering
Fiscal Year 2018

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101397	Aeronautics Program	\$ 279,760	\$ 85,331	\$ 922,174	1,287,265
101097	Aerospace	1,019,295	380,350	186,000	1,585,645
101534	Airplane Maintenance	247,936	93,682	434,000	775,618
101183	Applied Science and Technology	1,546,456	429,394	524,000	2,499,850
101575	CAE Professional Development	-	-	160,000	160,000
100163	Dean CAE	1,512,114	543,020	611,120	2,666,254
101404	Dean CAE Contingency	-	-	500,000	500,000
101621	Strategic Hiring/UESP - CAE	(174,129)	-	-	(174,129)
Total		4,431,432	1,531,777	3,337,294	9,300,503

(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 2018

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100159	Art	\$ 2,655,889	\$ 832,617	\$ 252,500	\$ 3,741,006
101436	Arts Program Support	147,297	78,088	168,500	393,885
100172	Blossom Art FY18	10,500	1,660	44,300	56,460
100171	Blossom Music FY18	68,640	10,766	202,710	282,116
100170	Blossom Porthouse O&M of Plant	-	-	39,350	39,350
100169	Blossom Theatre FY18	20,000	3,162	733,325	756,487
100149	Dean-Arts	1,496,372	554,655	750	2,051,777
100165	Fashion Design & Merchandising	2,950,984	992,065	471,000	4,414,049
100158	Marching Band	13,500	2,134	72,150	87,784
100156	Music	3,728,724	1,144,139	74,000	4,946,863
101428	Music Embanet	185,000	29,249	575,000	789,249
101435	New York City Studio	355,198	97,256	237,000	689,454
101622	Strategic Hiring/UESP - Arts	(582,926)	-	-	(582,926)
100155	Theatre	2,491,481	809,812	144,711	3,446,004
Total		<u>13,540,660</u>	<u>4,555,603</u>	<u>3,015,296</u>	<u>21,111,559</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 Business Administration
Fiscal Year 2018

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
100132	Accounting	\$ 2,448,397	\$ 738,328	\$ 56,500	\$ 3,243,225
100131	Business Administration Computing L	136,278	25,797	9,700	171,775
101410	CBA - Career Services Office	308,339	121,809	8,650	438,798
101409	CBA Faculty Computer Refresh	-	-	25,000	25,000
101413	CBA International Programs Office	172,387	68,355	12,400	253,142
101412	CBA MBA Program Support & Promotion	-	-	26,800	26,800
101411	CBA PhD Program Support	-	-	135,000	135,000
100347	CBA UG Learning Communities	-	-	5,000	5,000
101490	CoB BUS Courses	231,336	63,973	1,500	296,809
101499	CoB Institutional Advancement	226,174	80,266	22,750	329,190
101469	COB Marketing & Promotion	244,605	93,472	300,000	638,077
100129	Dean Business Administration	993,242	285,008	490,000	1,768,250
100137	Dean Business Administration Contin	-	-	150,000	150,000
100133	Economics	1,832,584	594,483	42,450	2,469,517
101317	EMBA Admin	202,076	45,648	47,700	295,424
101387	Entrepreneurship programs	571,855	169,676	13,500	755,031
100134	Finance	1,843,527	512,737	39,650	2,395,914
100138	Graduate Programs Office	297,618	207,044	101,250	605,912
101564	K38 EMBA Cohort	-	-	155,150	155,150
101590	K39 EMBA Cohort	-	-	62,750	62,750
100135	Management & Information Systems	3,399,771	851,763	61,250	4,312,784
100136	Marketing and Entrepreneurship	1,941,671	510,244	89,100	2,541,015
101623	Strategic Hiring/UESP - CoB	(650,359)	-	-	(650,359)
100130	Undergraduate Office College Busine	766,779	323,566	34,850	1,125,195
Total		14,966,280	4,692,169	1,890,950	21,549,399

(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 2018

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100153	Communication Studies	\$ 2,104,681	\$ 753,600	\$ 244,700	\$ 3,102,981
101249	Dean College Of Comm & Information	2,485,781	1,027,586	501,800	4,015,167
100164	Journalism and Mass Communication	3,059,146	941,259	443,550	4,443,955
101396	Online Public Relations Masters	240,798	65,470	300,000	606,268
101414	School of Digital Sciences	1,111,855	247,761	124,750	1,484,366
100185	School of Information	2,811,274	953,863	419,625	4,184,762
101624	Strategic Hiring/UESP - CCI	(512,510)	-	-	(512,510)
101496	User Experience Design	324,361	83,090	860,000	1,267,451
101251	Visual Communication Design	1,855,843	568,250	308,750	2,732,843
Total		<u>13,481,228</u>	<u>4,640,879</u>	<u>3,203,175</u>	<u>21,325,282</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 2018

<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	\$ 1,795,795	\$ 1,704,416	\$ 63,700	3,563,911
101196	Ameritech K-12 Classroom	152,533	37,815	2,000	192,348
101543	Career & Community Studies Program	159,477	66,313	50,750	276,540
101066	Center For International & Intercul	105,476	44,075	(8,700)	140,851
101067	Counseling & Human Development Cent	78,579	26,123	18,500	123,202
100139	Dean Education Health & Human Svcs	1,239,738	405,120	372,298	2,017,156
101426	EHHS Computer Refresh	-	-	20,000	20,000
101477	EHHS Distance Learning Support	62,349	23,557	5,000	90,906
101467	EHHS IT Services Support Group	170,205	68,010	196,000	434,215
101466	EHHS Off of Diversity Outrch & Dev	15,000	2,372	56,500	73,872
101584	EHHS Summer Bridge Program	7,500	-	64,500	72,000
101442	EHHS Tech Fee	-	-	135,000	135,000
100461	Foundation, Leadership, & Admin	3,338,935	981,455	103,900	4,424,290
100453	Health Sciences	4,396,506	1,376,365	164,500	5,937,371
101221	Health Sciences - Athletic Training	-	-	14,500	14,500
101554	Holmes Scholar Expenses	-	-	10,000	10,000
100143	Instructional Resource Center	80,165	26,374	44,200	150,739
100469	Lifespan Dev & Educ Sciences	5,433,491	1,605,954	137,300	7,176,745
101147	MACC Annex Operations	102,264	29,868	2,000	134,132
101031	Professional Development & Outreach	-	-	33,735	33,735
100145	Reading & Writing Development Ctr	-	-	5,450	5,450
100144	Research and Evaluation Bureau	151,202	44,455	14,925	210,582
101434	Science of Learning and Educ Center	-	-	38,000	38,000
101625	Strategic Hiring/UESP - EHHS	(891,309)	-	-	(891,309)
100475	Teaching, Learning, & Curr Studies	4,317,178	1,309,645	179,400	5,806,223
101011	Vacca Office of Student Services	1,094,874	479,879	213,100	1,787,853
Total		21,809,957	8,231,796	1,936,558	31,978,311

(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 2018

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100176	College of Nursing	\$ 7,695,674	\$ 2,543,907	\$ 225,785	\$ 10,465,366
101535	CON Information Technology	-	-	408,427	408,427
101565	CoN Marketing	-	-	73,619	73,619
101398	Nursing Embanet	-	-	30,000	30,000
101626	Strategic Hiring/UESP - Nursing	(297,104)	-	-	(297,104)
Total		<u>7,398,570</u>	<u>2,543,907</u>	<u>737,831</u>	<u>10,680,308</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 Public Health
Fiscal Year 2018

<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	\$ 20,000	\$ 16,862	\$ 7,000	\$ 43,862
101351	Dean College of Public Health	1,234,294	400,642	250,000	1,884,936
101448	Environmental Health Sciences	495,042	134,367	7,500	636,909
101378	Epidemiology/Biostatistics	795,343	273,063	63,000	1,131,406
101447	Health Policy and Management	762,253	271,411	52,000	1,085,664
101536	MPH Online Program	-	-	422,868	422,868
101377	Social and Behavioral Science	956,017	369,446	55,000	1,380,463
101627	Strategic Hiring/UESP - PH	(178,744)	-	-	(178,744)
Total		<u>4,084,205</u>	<u>1,465,791</u>	<u>857,368</u>	<u>6,407,364</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 2018

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101420	Acad Engagement & Degree Completion	\$ 203,477	\$ -	\$ 23,319	226,796
101393	Academic Budget & Resource Mgmt	334,480	-	10,072	344,552
101338	Academic Operations & Admin	344,811	-	21,851	366,662
100331	Academic Personnel	206,151	-	9,617	215,768
100252	Academic Success Center	656,460	24,215	40,913	721,588
101358	Accreditation, Assessmt, & Learning	335,170	-	67,773	402,943
100238	Admissions Office	1,832,076	33,246	854,474	2,719,796
101316	Admissions Operations Systems	200,147	-	26,570	226,717
100192	Aerospace Studies	35,589	-	14,096	49,685
100249	Career Exploration and Dev - JLD	19,368	-	-	19,368
100247	Career Exploration and Development	647,008	-	15,800	662,808
101189	Center for Teaching and Learning	428,865	22,000	81,996	532,861
101475	China Center	-	-	360,346	360,346
101050	Community Engaged Learning	214,844	21,740	55,359	291,942
101098	Curriculum Services	208,069	-	59,544	267,613
101376	Destination Kent State (3)	67,410	-	559,654	627,064
101416	DL/Pedagogical Support (3)	1,643,977	457,442	673,749	2,775,168
101555	Enrollment Management	218,928	-	-	218,928
101075	EXCEL	20,254	-	8,452	28,706
101146	Exploratory Advising Center	481,830	10,865	31,394	524,089
100310	Faculty Affairs	269,560	-	4,764	274,323
100207	Faculty Senate	35,704	-	23,886	59,590
101129	Graduate Student Support Contingenc	107,348	156,441	-	263,788
101194	Graduate Studies	628,530	12,840	102,570	743,940
101289	Graduate Studies Fellowship	-	-	128,800	128,800
101337	Graduation Planning System	355,842	-	23,520	379,362
100181	Honors College	1,095,799	-	73,067	1,168,867
101474	India Center	-	-	176,055	176,055
100297	Institutional Research	564,102	10,392	34,708	609,202
101227	Instructional Technology	-	-	983,729	983,729
101571	International Agent Commissions	-	-	330,000	330,000
101369	Invest/Subvention Pool - Provost	-	-	1,887,027	1,887,027
101430	LaunchNET	55,000	-	-	55,000
101197	Library Collection Development	-	-	5,302,638	5,302,638
100340	Liquid Crystal Institute (4)	710,697	-	53,293	763,990

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Academic Affairs: Support Units
Fiscal Year 2018

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101415	Math Emporium - Technology Costs	-	-	70,000	70,000
101213	May 4 Commemoration (4)	-	-	15,475	15,475
101368	May 4th Visitor Center (4)	151,879	11,090	59,211	222,180
100193	Military Science	38,893	-	13,061	51,954
101113	Off of Cont & Dist Educ Non Credit	-	-	18,271	18,271
100438	Off of Continuing & Dist Educ	492,647	-	40,222	532,869
101454	Office of ACAA	211,244	-	16,616	227,860
100323	Office of Global Education	285,537	-	72,783	358,320
101556	OGE - Non Center Recruitment	-	-	74,198	74,198
101579	OGE Advancement	-	-	17,278	17,278
101598	OGE Assoc Provost Contingency	-	-	119,391	119,391
101583	OGE Education Abroad	253,697	-	36,370	290,067
101582	OGE International Admissions	463,582	8,000	121,027	592,610
101578	OGE Int'l Student & Scholar Svcs	265,656	8,000	13,866	287,523
101581	OGE Partnership & Marketing	223,916	-	73,678	297,594
101205	Provost Initiative Funding	150,000	-	412,721	562,721
100301	Provost's Office	1,309,722	-	103,804	1,413,526
100250	Student Financial Aid Office	1,491,632	10,864	197,959	1,700,455
101313	Student Success	403,786	61,740	74,978	540,503
100194	Summer Sessions & Services	-	-	15,000	15,000
101064	Teaching Assistant Orientation	40,000	-	38,751	78,751
100203	Teleproductions (4)	567,655	-	-	567,655
101010	The Kent State University Museum (4)	390,871	-	-	390,871
101478	Transfer Kent State (3)	11,500	-	46,172	57,672
101562	UC Academic Diversity Success	116,051	-	5,479	121,529
101572	ULI One-Stop	440,344	-	-	440,344
101020	University Ceremonies (5)	304,027	-	171,479	475,506
101141	University College Dean	788,803	-	15,995	804,797
101437	University College Technology	209,384	-	53,434	262,818
100210	University Libraries	5,587,165	-	458,914	6,046,079
100434	University Press	489,465	-	449,449	938,914
100243	University Registrar's Office	1,037,842	11,936	307,825	1,357,603
101167	University Teaching Council	128,168	-	54,353	182,521
Total		27,774,961	860,811	15,206,796	43,842,568

(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
Academic Affairs: Support Units
Fiscal Year 2018

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
(5)	Moved to President's area after budget building				

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Business and Finance Division
Fiscal Year 2018

<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	\$ 128,946	\$ -	\$ 2,333	131,279
100284	AVP Cash Mgmt & Financial Rptg	106,116	-	-	106,116
101395	AVP Compliance & Risk Management	189,459	-	8,508	197,967
100303	Bursar's Office	1,114,639	-	201,430	1,316,069
100218	Care Of Grounds	1,331,828	2,700	253,660	1,588,188
100219	Care Of Grounds - Interdepartmental	-	-	(85,404)	(85,404)
100304	Controller	1,401,198	-	74,297	1,475,495
100212	Custodial Services	3,061,286	-	335,530	3,396,815
100213	Custodial Services - Interdepartmen	-	-	(177,555)	(177,555)
100216	Deferred Maintenance Contingency	-	-	308,333	308,333
101126	Energy Management	270,514	200	37,963	308,677
101246	Environmental Health & Safety	212,158	-	14,590	226,748
100309	Facilities Planning & Operations	293,264	-	2,787	296,051
100329	Finance & Admin Contingency	94,463	-	244,517	338,980
101230	Fire Safety Services	270,431	-	13,233	283,663
101274	Fleet Services	330,470	-	(79,600)	250,870
101091	Hazardous Waste Disposal	-	-	144,921	144,921
100319	Internal Audit	335,414	-	154,495	489,909
101370	Invest/Subvention Pool - Facilities	-	-	466,257	466,257
100277	Mail Service	216,883	-	(49,595)	167,288
100308	Office of the University Architect	1,326,051	-	-	1,326,051
101372	Payroll Office	296,235	-	24,412	320,647
100223	Police Department	2,858,510	28,800	(61,333)	2,825,976
100220	Power House	669,487	1,150	6,916,130	7,586,768
100306	Procurement	387,370	-	21,702	409,072
100280	Receiving & Distribution	225,869	300	(48,470)	177,699
100285	Refuse Disposal	-	-	41,456	41,456
100214	Repair Of Buildings	4,293,218	6,300	1,558,011	5,857,530
100215	Repair Of Buildings - Interdepartme	-	-	(1,051,675)	(1,051,675)
101465	Research Safety and Compliance	93,426	-	9,897	103,323
101275	Supplier Diversity	-	-	32,221	32,221
101354	Sustainability	84,827	-	1,000	85,827
101124	University Budget Office	315,226	-	8,409	323,635
101127	University Facilities Management	560,430	-	54,121	614,551
100302	VP Finance & Administration	718,484	-	42,933	761,417
Total		21,186,202	39,450	9,419,512	30,645,165

(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 2018

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101219	Academic Stars Program	\$ 9,200	\$ -	\$ 134,161	143,361
101394	Assessment & Planning	59,178	-	3,331	62,509
101224	Diversity and Inclusion Leadership	205,628	-	40,080	245,708
101390	Faculty Recruitment/Retention	-	-	32,804	32,804
101487	Faculty Success and Inclusion	55,080	-	9,601	64,681
101399	LGBTQ Center	97,851	-	16,613	114,464
101486	Special Projects & Initiatives	67,625	-	4,283	71,908
101488	SRVSS	59,902	-	24,248	84,150
101162	Student Multicultural Center	161,984	-	27,475	189,459
101252	UDAC	-	-	15,000	15,000
101406	Upward Bound	-	-	50,192	50,192
101380	VP Diversity, Equity & Inclusion	357,021	-	42,093	399,114
101169	Women's Center	192,525	11,263	20,610	224,398
Total		1,265,994	11,263	420,490	1,697,747

(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 2018

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100279	General Counsel	\$ 911,977	\$ -	\$ 1,271	\$ 913,248
Total		<u>911,977</u>	<u>-</u>	<u>1,271</u>	<u>913,248</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 2018

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101241	Benefits	\$ 452,929	\$ -	\$ 6,260	459,189
101242	Compensation	289,865	-	3,904	293,769
100312	Compliance and EOAA	369,581	-	6,100	375,681
101243	Employee - Labor Relations	105,558	-	12,820	118,378
101226	Employee Recognition	-	-	25,000	25,000
101198	Employment Costs	-	-	43,259	43,259
101438	HR Employee Assistance Program	-	-	100,100	100,100
101292	HR Service & Support	175,948	-	1,542	177,490
101276	Human Resources Communications	59,960	-	1,000	60,960
100324	Human Resources Contingency	-	-	5,000	5,000
101210	New Hire Orientation	-	-	500	500
101262	Office Support Staff Recognition	-	-	400	400
101244	Records/Operations	192,148	-	862	193,010
101245	Talent Acquisition	211,333	-	2,927	214,260
101165	Training and Development	257,618	-	6,898	264,516
100320	VP Human Resources	324,131	-	74,217	398,348
101062	Wellness	78,556	-	-	78,556
Total		2,517,626	-	290,789	2,808,415

(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 2018

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101304	Classroom Tech & Univ Event Support	\$ 310,757	\$ -	\$ (13,050)	297,707
101271	Course Mgmt System	321,993	11,500	128,290	461,783
100274	Data Center Operations	272,954	-	145,300	418,254
100273	Data Center Operations Income	-	-	(69,250)	(69,250)
101361	EA&I Projects	-	-	1,050,000	1,050,000
101336	Ed Tech Support & Service Mgmt	280,726	-	144,884	425,610
100272	Enterprise Applications Support	682,006	-	2,258,350	2,940,356
101332	Enterprise Apps and Infrastructure	517,223	-	258,180	775,404
101335	Federated Desktop Support	704,738	-	6,850	711,588
101148	Help Desk	297,495	-	330,650	628,145
100449	Identity Management	258,035	-	250	258,285
101203	Information Services Contingency	-	-	121,573	121,573
101592	Infrastructure Engineering	1,376,393	-	840,915	2,217,308
101405	Infrastructure Engineering Income	-	-	(150,000)	(150,000)
101567	Infrastructure Operations	724,761	-	145,075	869,836
101215	IS Administrative Support	362,893	-	150	363,043
101362	IS Capital Equipment Refresh	-	-	250,000	250,000
101531	IS Communications	127,296	-	44,825	172,121
101364	IS Computer Labs	-	-	11,250	11,250
101577	IS Executive Offices Support	72,075	-	120	72,195
101248	IS Instructional Tech	-	-	(961,843)	(961,843)
101417	IS Stewart Hall	-	-	57,946	57,946
101607	IS Support & Training	303,368	-	1,700	305,068
101229	Network Services	794,714	-	382,550	1,177,264
101228	Network Services Income	-	-	(4,386,000)	(4,386,000)
101257	Network/Telecommunications Provisio	-	-	2,761,255	2,761,255
101546	Process Evaluation and Improvement	827,932	-	950	828,882
100275	Security Access Mgmt	540,569	-	119,500	660,069
101379	Service Management	209,081	-	149,700	358,781
101254	Student Focus Learning Initiatives	-	-	1,383,980	1,383,980
101334	Systems Development	2,140,341	23,500	249,370	2,413,211
101333	Systems Development and Innovations	252,098	-	914,935	1,167,033
101267	TAS Tech Refresh	-	-	275,000	275,000
101357	Tech Help Service & Repair Center	-	-	2,869	2,869
101260	Telecommunications Interdepartmenta	-	-	(1,960,000)	(1,960,000)
101258	Telecommunications Services	534,760	-	266,900	801,660
101200	VP Information Services	664,330	20,000	99,607	783,937
Total		12,576,536	55,000	4,862,781	17,494,317

(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 2018

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101550	Advancement Communications	\$ 406,528	\$ -	\$ -	406,528
101116	Advancement Events	180,694	-	-	180,694
101328	Advancement Operations, AVP	370,025	-	-	370,025
101331	Advancement Services	522,582	-	-	522,582
101549	Advancement Stewardship	298,022	-	-	298,022
100263	Alumni Relations	808,157	-	-	808,157
101329	Annual Giving Programs	226,230	-	-	226,230
101323	Athletic Advancement	150,161	-	-	150,161
101290	Center Gift & Estate Planning	462,535	-	-	462,535
101327	Constituent Programs	992,523	-	-	992,523
101609	Corporate Relations	266,389	-	-	266,389
101324	Foundation Relations	290,389	-	-	290,389
101326	Leadership Gifts	11,000	-	-	11,000
101330	Prospect Mgmt & Research	477,510	-	-	477,510
101455	Reg Campuses and Special Programs	342,583	-	-	342,583
101322	SAVP, Institutional Advancement	236,100	-	-	236,100
101299	VP Institutional Advancement	831,685	-	112,212	943,897
101325	WKSU Advancement	32,252	-	-	32,252
Total		6,905,365	-	112,212	7,017,577

(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 2018

<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	\$ -	\$ -	\$ 4,353,103	4,353,103
101593	Efficiency Savings	-	-	(560,000)	(560,000)
100299	Governing Board	210,775	-	60,793	271,568
101089	Government and Community Relations	584,553	-	181,240	765,793
101371	Invest/Subvention Pool - President	-	-	943,572	943,572
101471	President's Home	-	-	68,000	68,000
100300	President's Office	1,041,160	-	171,544	1,212,704
Total		<u>1,836,488</u>	<u>-</u>	<u>5,218,252</u>	<u>7,054,741</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 2018

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101373	CCTR Ctr for Clinical & Trans Rsrch	\$ 120,279	\$ -	\$ -	\$ 120,279
101122	Research & Sponsored Programs	1,452,567	-	574,827	2,027,394
Total		<u>1,572,846</u>	<u>-</u>	<u>574,827</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 2018

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101163	Center for Adult & Veteran Services	\$ 196,407	\$ -	\$ 23,513	219,920
100257	Center for Student Involvement	450,878	11,090	47,163	509,131
101606	Office of Student Conduct	20,400	-	-	20,400
100251	Student Accessibility Services	626,905	12,568	75,952	715,425
100231	VP Student Affairs	991,290	11,210	77,709	1,080,209
Total		2,285,880	34,868	224,337	2,545,085

(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 2018

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101188	University Communications & Marketi	\$ 2,685,161	\$ -	\$ 1,265,751	\$ 3,950,911
100292	UR Contingency	-	-	26,887	26,887
101173	UR Special Projects	-	-	84,016	84,016
100291	VP University Relations	443,770	-	38,691	482,461
Total		<u>3,128,931</u>	<u>-</u>	<u>1,415,345</u>	<u>4,544,276</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 2018

Index	Description	Salaries & Wages	Benefits	Other Expenditures	Total
101154	Academic Support Benefit Pool	\$ -	\$ 8,423,163	\$ -	\$ 8,423,163
101133	ADA Programs Contingency	-	-	15,000	15,000
101150	Administrative Support Benefit Pool	-	19,328,192	-	19,328,192
100316	Bad Debt Expense	-	-	1,269,603	1,269,603
101108	Bank/Credit Cards Service Charge	-	-	190,860	190,860
101231	Collection Cost	-	-	75,000	75,000
101473	CPM Service Charge	-	-	(2,387,816)	(2,387,816)
100318	Indirect Cost From Regional Campuse	-	-	(15,223,634)	(15,223,634)
101095	Indirect Costs Auxiliaries	-	-	(3,650,868)	(3,650,868)
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	-	-	1,779,418	1,779,418
100211	Property/Casualty Insurance	-	-	918,260	918,260
101422	RCM Center Tuition Benefit Pool	-	2,953,144	-	2,953,144
101153	RCM Support Tuition Benefit Pool	-	3,353,146	-	3,353,146
100228	Real Estate	-	-	493,874	493,874
101101	Service Achievement Award	-	-	107,502	107,502
101628	Strategic Hiring - Support Units	(8,650,000)	-	-	(8,650,000)
100146	Telecom Pool	-	-	1,226,189	1,226,189
101615	UESP Expense	(4,000,000)	-	-	(4,000,000)
101157	University Salaries Contingency	-	-	2,420,291	2,420,291
Total		(12,650,000)	34,057,645	(11,723,244)	9,684,401

Pooled funds and Other

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Scholarships & Fellowships
Fiscal Year 2018

Index	Description		Amount
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		2,951,586
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		2,429,956
101178	ROTC Scholarship		42,621
100440	Stu Financial Asst		1,013,852
100443	Supplemental Student Aid		42,861
101355	Transfer Scholarship		1,200,000
101179	Trustee Scholarships		27,823,786
101195	University Award		9,229,699
101038	University Share SEOG		479,503
Total			<u>54,583,693</u>

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
College of Podiatric Medicine
Fiscal Year 2018

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101529	CPM - First Year Orientation	\$ -	\$ -	\$ 12,500	12,500
101530	CPM - Interviewing	-	-	7,500	7,500
101528	CPM - Residency Fair	-	-	4,000	4,000
101527	CPM - Residency Support	-	-	12,800	12,800
101526	CPM - White Coat Ceremony	-	-	10,000	10,000
101507	CPM Academic Administration	509,849	173,127	155,350	838,326
101501	CPM Basic Sciences	1,008,045	388,937	289,950	1,686,932
101513	CPM Business Services	166,517	65,476	65,450	297,443
101518	CPM Cafeteria	-	-	352,800	352,800
101509	CPM Enrollment Management	199,275	71,924	113,000	384,199
101511	CPM Executive CEO	339,849	143,143	126,250	609,242
101517	CPM Facilities	389,905	181,165	756,861	1,327,931
101523	CPM Finance	-	-	5,000	5,000
101519	CPM General Institutional	-	-	3,237,142	3,237,142
101516	CPM HR	108,629	41,279	38,250	188,158
101520	CPM Institutional Advancement	196,156	74,539	257,750	528,445
101514	CPM IT	332,308	133,879	141,350	607,537
101508	CPM Library	115,502	43,891	171,346	330,739
101515	CPM Office Services	95,859	43,897	145,200	284,956
101502	CPM Podiatric Medicine	1,249,388	489,767	269,765	2,008,920
101505	CPM Research Office	201,759	76,668	18,325	296,752
101522	CPM Scholarships/Fellowships	-	-	800,000	800,000
101506	CPM Student Academic Services	214,307	98,436	83,850	396,593
101510	CPM Student Affairs	105,649	72,762	93,165	271,576
101500	CPM Surgery	1,060,296	447,912	195,880	1,704,088
Total		<u>6,293,293</u>	<u>2,546,802</u>	<u>7,363,484</u>	<u>16,203,579</u>

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