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Fiscal Year July 1, 2018 through June 30, 2019

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KENT STATE UNIVERSITY
 Unrestricted Original Budget
 TOTAL UNIVERSITY
 Fiscal Year 2019

	Restated Budget <u>Fiscal Year 2018</u>	Original Budget <u>Fiscal Year 2019</u>
<u>FUNDS AVAILABLE</u>		
Educational & General Revenues:		
State Appropriation	\$ 155,434,782	\$ 153,528,730
Tuition and Fees	404,417,602	401,082,952
Investment Income	5,300,000	5,300,000
Recovery of Indirect Costs	2,859,200	2,859,200
Other Income	<u>5,832,094</u>	<u>7,269,417</u>
Total E&G Revenues	<u>573,843,678</u>	<u>570,040,299</u>
Auxiliary Enterprises:		
Kent Campus	68,176,368	72,435,117
Regional Campuses	<u>2,110,000</u>	<u>2,103,575</u>
Total Auxiliary Enterprises Revenues	<u>70,286,368</u>	<u>74,538,692</u>
TOTAL FUNDS AVAILABLE	<u>644,130,046</u>	<u>644,578,991</u>
<u>FUNDS APPLIED</u>		
Educational & General Expenditures:		
Kent Campus	394,776,524	387,447,678
Regional Campuses	107,695,944	107,591,796
College of Podiatric Medicine	<u>16,203,579</u>	<u>16,471,387</u>
Total E&G Expenditures	<u>518,676,047</u>	<u>511,510,861</u>
Auxiliary Enterprises:		
Kent Campus	78,965,263	80,543,441
Regional Campuses	<u>2,139,258</u>	<u>2,094,462</u>
Total Auxiliary Enterprises Expenditures	<u>81,104,521</u>	<u>82,637,903</u>
Total Expenditures	<u>599,780,568</u>	<u>594,148,764</u>
Transfers (In)/ Out:		
Kent Campus E&G	53,065,997	56,304,957
Regional Campuses E&G	1,339,557	1,113,080
College of Podiatric Medicine E&G	762,077	1,111,401
Kent Auxiliary Enterprises	(10,788,895)	(8,108,324)
Regional Campuses Auxiliary Enterprises	<u>(29,258)</u>	<u>9,113</u>
Total Transfers (In)/ Out	<u>44,349,478</u>	<u>50,430,227</u>
TOTAL FUNDS APPLIED	<u>644,130,046</u>	<u>644,578,991</u>
Net Increase/(Decrease) in Fund Balances	<u>\$0</u>	<u>\$0</u>

KENT STATE UNIVERSITY
 Unrestricted Original Budget
 KENT CAMPUS - Educational & General Funds
 Expenditures by Division
 Fiscal Year 2019

	Restated Budget Fiscal Year 2018	Original Budget Fiscal Year 2019
FUNDS AVAILABLE		
Revenues:		
State Appropriation	\$ 118,712,348	\$ 116,657,214
Tuition and Fees	316,688,982	312,930,985
Investment Income	5,300,000	5,300,000
Recovery of Indirect Costs	2,859,200	2,859,200
Other Income	4,281,991	6,005,236
TOTAL FUNDS AVAILABLE	447,842,521	443,752,635
FUNDS APPLIED		
Expenditures:		
Academic Affairs		
Responsibility Centers (1)	206,319,758	198,384,903
All Other Academic Affairs Operations	43,367,062	39,728,282
Business & Finance		
Operation & Maintenance of Plant	22,432,721	22,084,349
All Other Business and Finance Operations	8,212,444	6,882,982
Diversity, Equity and Inclusion	1,697,747	2,031,611
General Counsel	970,940	893,633
Human Resources	2,808,415	2,472,290
Information Services	17,494,317	16,448,240
Institutional Advancement	7,017,577	6,557,705
President's Office	7,530,247	7,057,029
Research and Sponsored Programs	2,147,673	2,132,817
Scholarships and Fellowships	58,061,553	59,962,051
Student Affairs	2,545,085	2,760,406
University Relations	4,544,276	3,995,833
University Pooled Accounts	9,626,709	16,055,547
(e.g., benefits for support operations, all employee tuition benefits, Telecommunication costs, Service Charges)		
Subtotal	394,776,524	387,447,678
Transfers	53,065,997	56,304,957
TOTAL FUNDS APPLIED	447,842,521	443,752,635
Net Increase/(Decrease) In Fund Balance	<u>\$0</u>	<u>\$0</u>

(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 2019

	Restated Budget <u>Fiscal Year 2018</u>	Original Budget <u>Fiscal Year 2019</u>
FUNDS AVAILABLE		
Revenues:		
State Appropriation	\$ 36,722,434	\$ 36,871,516
Tuition and Fees	71,425,964	70,923,255
Other Income	<u>887,103</u>	<u>910,105</u>
TOTAL FUNDS AVAILABLE	<u>109,035,501</u>	<u>108,704,876</u>
FUNDS APPLIED		
Expenditures:		
Academic and Student Services	73,475,468	72,543,015
Institutional Support	20,285,582	20,670,456
Operation & Maintenance of Plant	9,535,821	9,492,663
Scholarships & Fellowships	<u>4,399,073</u>	<u>4,885,662</u>
Total Expenditures	<u>107,695,944</u>	<u>107,591,796</u>
Transfers (In)/ Out	<u>1,339,557</u>	<u>1,113,080</u>
TOTAL FUNDS APPLIED	<u>109,035,501</u>	<u>108,704,876</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 2019

	Restated Budget Fiscal Year 2018	Original Budget Fiscal Year 2019
FUNDS AVAILABLE		
Revenues:		
State Appropriation	\$ -	\$ -
Tuition and Fees	16,302,656	17,228,712
Other Income	<u>663,000</u>	<u>354,076</u>
TOTAL FUNDS AVAILABLE	<u>16,965,656</u>	<u>17,582,788</u>
FUNDS APPLIED		
Expenditures:		
Academic and Student Services	7,964,925	7,952,781
Institutional Support	6,110,723	6,365,378
Operation & Maintenance of Plant	1,327,931	1,303,228
Scholarships & Fellowships	<u>800,000</u>	<u>850,000</u>
Total Expenditures	<u>16,203,579</u>	<u>16,471,387</u>
Transfers (In)/ Out	<u>762,077</u>	<u>1,111,401</u>
TOTAL FUNDS APPLIED	<u>16,965,656</u>	<u>17,582,788</u>
Net Increase/(Decrease) In Fund Balance	<u>\$0</u>	<u>\$0</u>

Kent State University
Original Budget - Unrestricted Educational and General Funds
Regional Campuses -FY19

	Ashtabula	East Liverpool	Geauga	Salem	Stark	Trumbull	Tuscarawas	RC Admin	Total
Revenues									
State Appropriations	\$ 4,822,727	\$ 2,449,883	\$ 4,206,404	\$ 4,483,749	\$ 9,907,390	\$ 5,377,417	\$ 5,623,946	\$ -	\$ 36,871,516
Tuition and Fees	8,643,273	4,277,007	8,892,764	6,930,317	23,382,597	9,680,983	9,116,314	-	70,923,255
Other Income	63,031	21,804	19,620	72,500	292,250	65,600	375,300	-	910,105
Total Revenues	13,529,031	6,748,694	13,118,788	11,486,566	33,582,237	15,124,000	15,115,560	-	108,704,876
Expenditures									
Salaries & Wages	\$ 6,922,890	\$ 3,513,486	\$ 6,575,266	\$ 6,011,123	\$ 17,066,246	\$ 7,513,376	\$ 7,169,633	\$ 679,948	\$ 55,451,968
Benefits	2,487,130	1,188,025	2,221,326	2,076,421	5,934,012	2,564,408	2,512,303	219,462	19,203,087
Other Expense	4,008,953	1,995,663	3,844,884	3,254,544	10,107,002	4,782,676	4,867,429	75,590	32,936,741
Total E&G Expenditures Budget	13,418,973	6,697,174	12,641,476	11,342,088	33,107,260	14,860,460	14,549,365	975,000	107,591,796
Transfers (In)/Out (Including Fund RC Admin Budget)	110,058	51,520	477,312	144,478	474,977	263,540	566,195	(975,000)	1,113,080
Net Increase/(Decrease) In Unallocated Fund Balance	-	-	-	-	-	-	-	-	-

	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	\$ 628,036	\$ 1,894,836	\$ 160,000	\$ 930,000	\$ 8,954,268	\$ 468,760	\$ 4,375,000	\$ 1,662,991	\$ 47,108,547	\$ 20,000	\$ 4,100,000	\$ 2,132,679	\$ 72,435,117
Expenditures													
Salaries & Wages	255,000	116,207	129,265	490,844	8,630,055	1,999,033	820,345	2,275,853	5,779,691	-	61,497	3,181,516	23,739,306
Benefits	90,000	42,571	88,720	122,534	3,540,431	791,906	368,303	839,995	3,271,701	-	382,979	1,427,372	10,966,512
Other Expense	574,916	1,600,413	183,212	400,425	17,798,560	1,702,973	1,391,664	1,822,971	15,262,390	2,215,000	1,830,536	1,054,563	45,837,623
Total Expenditures	919,916	1,759,191	401,197	1,013,803	29,969,046	4,493,912	2,580,312	4,938,819	24,313,782	2,215,000	2,275,012	5,663,451	80,543,441

Kent State University
Original Budget - Auxiliary Enterprises
Regional Campuses
Fiscal Year 2019

	Stark Conference Center	Tuscarawas Performing Arts	Total
Revenues	\$ 943,575	\$ 1,160,000	\$ 2,103,575
<u>Expenditures</u>			
Salaries & Wages	405,424	347,076	752,500
Benefits	199,794	143,957	343,751
Other Expense	337,382	660,829	998,211
Total Expenditures	942,600	1,151,862	2,094,462
Transfers (In)/Out	975	8,138	9,113
Net Increase/(Decrease) in Fund Balance	-	-	-

APPENDIX

**Kent State University Unrestricted Operating Budget
Fiscal Year July 1, 2018 through June 30, 2019**

Selected areas by departments

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Responsibility Center: College of Arts & Sciences
Fiscal Year 2019

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101073	Anthropology	\$ 849,773	\$ 364,640	\$ 42,080	\$ 1,256,493
101014	Applied Psychology Center	-	-	76,850	76,850
100101	Biological Sciences	5,084,446	1,849,829	313,100	7,247,375
101347	Biological Sciences Research	157,616	89,562	382,440	629,618
101204	Biomedical Science/Cleve Clinic Doc	17,250	12,465	(17,250)	12,465
101034	Center For Nuclear Research	-	-	550	550
100113	Chemical Physics	571,434	285,636	16,150	873,220
100114	Chemistry & Biochemistry	3,562,194	1,285,762	140,100	4,988,056
101344	Chemistry Research	-	-	113,000	113,000
100115	Chemistry-Physics Shop	57,054	22,912	5,750	85,716
101374	COLUMBUS Program	81,407	30,197	3,020	114,624
101235	Computer Science	3,330,549	1,019,787	113,690	4,464,026
101585	Ctr - Study of Gender & Sexuality	240,941	77,100	8,300	326,341
101539	Ctr for Comp and Integrative Prog	184,436	52,706	5,850	242,992
100128	Dean A&S Contingency	-	-	(1,157,180)	(1,157,180)
100100	Dean Arts & Sciences	2,978,789	993,295	423,300	4,395,384
100102	English	4,827,023	1,747,133	85,900	6,660,056
101391	English as a Second Language	732,682	292,191	33,800	1,058,673
100122	Geography	1,722,040	596,091	157,500	2,475,631
100116	Geology	1,229,195	539,240	164,350	1,932,785
101557	GIS Online Program	-	-	199,513	199,513
100123	History	1,625,990	574,442	46,990	2,247,422
101030	Institute for Applied Linguistics	329,948	317,932	19,600	667,480
100110	Jewish Studies Program	58,470	23,136	11,550	93,156
100344	Learning Center Science Learning	-	-	7,875	7,875
100321	Lemnitzer Center for NATO Studies	-	-	5,800	5,800
101541	MA Criminology & CJ Online	-	-	212,183	212,183
100111	Mathematical Science	5,268,329	1,669,484	163,400	7,101,213
101128	Modern & Classical Languages	3,482,975	1,096,933	55,300	4,635,208
101540	MPA Online	-	-	220,056	220,056
101053	Pan-African Cultural Center	-	-	14,950	14,950
100109	Pan-African Studies	876,612	265,235	42,900	1,184,747
100119	Philosophy	1,127,250	412,278	19,490	1,559,018
100117	Physics	4,319,120	1,388,987	66,850	5,774,957
101348	Physics Compiled Research	43,493	3,438	24,475	71,406
100118	Physics Planetarium	-	-	1,100	1,100
100124	Political Science	1,551,913	558,382	65,700	2,175,995
100121	Psychological Clinic	-	-	12,075	12,075
100120	Psychology	4,823,933	1,906,181	113,950	6,844,064
101345	Psychology Research	-	-	96,300	96,300
101013	School Of Biomedical Science	820,704	354,287	13,375	1,188,366
100205	School of Peace & Conflict Studies	514,404	159,987	10,790	685,181
100125	Sociology	3,791,144	1,257,876	104,550	5,153,570
101375	WASHINGTON Program	77,405	19,117	550	97,072
101273	Wick Poetry Center	274,675	98,995	69,982	443,652
Total		54,613,193	19,365,236	2,510,604	76,489,033

(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 2019

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100152	Architecture Program	\$ 2,860,825	\$ 969,642	\$ 89,465	\$ 3,919,932
101576	CMGT Program	305,095	103,685	23,892	432,672
101401	Dean AED Contingency	-	-	(1,311,431)	(1,311,431)
101605	Dean, College of Arch & Environ Des	1,104,036	391,499	678,365	2,173,900
101604	Interior Design Program	252,875	81,655	28,980	363,510
101072	Urban Design Center	105,296	30,539	31,700	167,535
Total		<u>4,628,128</u>	<u>1,577,019</u>	<u>(459,029)</u>	<u>5,746,119</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 2019

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101397	Aeronautics Program	\$ 216,535	\$ 59,943	\$ 951,100	\$ 1,227,578
101097	Aerospace	1,618,688	391,252	192,200	2,202,140
101534	Airplane Maintenance	252,083	107,370	483,900	843,353
101183	Applied Science and Technology	1,457,535	376,150	193,300	2,026,985
101575	CAE Professional Development	-	-	96,000	96,000
100163	Dean CAE	1,352,835	438,965	453,900	2,245,700
101404	Dean CAE Contingency	-	-	193,722	193,722
Total		<u>4,897,676</u>	<u>1,373,680</u>	<u>2,564,122</u>	<u>8,835,478</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 2019

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100159	Art	\$ 2,601,644	\$ 724,725	\$ 156,800	\$ 3,483,169
101436	Arts Program Support	197,026	100,610	58,000	355,636
100172	Blossom Art FY19	10,500	-	25,028	35,528
100171	Blossom Music FY19	70,261	8,800	158,710	237,771
100170	Blossom Porthouse O&M of Plant	-	-	37,430	37,430
100169	Blossom Theatre FY19	20,000	-	662,035	682,035
100149	Dean-Arts	1,455,309	461,792	584	1,917,685
100165	Fashion Design & Merchandising	2,970,910	835,297	296,500	4,102,707
100158	Marching Band	13,500	-	26,010	39,510
100156	Music	3,799,439	1,020,970	25,000	4,845,409
101428	Music Embanet	-	-	543,250	543,250
101435	New York City Studio	316,894	54,486	54,500	425,880
100155	Theatre	2,512,666	780,739	54,550	3,347,955
Total		<u>13,968,149</u>	<u>3,987,419</u>	<u>2,098,397</u>	<u>20,053,965</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 2019

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100132	Accounting	\$ 2,230,129	\$ 613,216	\$ 39,000	\$ 2,882,345
100131	Business Administration Computing L	126,403	18,936	4,500	149,839
101410	CBA - Career Services Office	290,828	108,455	-	399,283
101413	CBA International Programs Office	151,235	65,349	6,000	222,584
101412	CBA MBA Program Support & Promotion	-	-	9,600	9,600
101411	CBA PhD Program Support	-	-	135,000	135,000
100347	CBA UG Learning Communities	-	-	2,500	2,500
101490	CoB BUS Courses	283,838	70,509	-	354,347
101499	CoB Institutional Advancement	149,558	64,530	14,000	228,088
101469	COB Marketing & Promotion	199,529	69,269	320,000	588,798
100129	Dean Business Administration	1,113,129	300,461	329,750	1,743,340
100137	Dean Business Administration Contin	-	-	(484,317)	(484,317)
100133	Economics	1,912,481	586,799	33,200	2,532,480
101317	EMBA Admin	186,054	41,632	8,150	235,836
101387	Entrepreneurship programs	360,137	126,398	-	486,535
100134	Finance	1,825,541	457,097	28,650	2,311,288
100138	Graduate Programs Office	297,448	158,278	78,500	534,226
101564	K39 EMBA Cohort	-	-	31,500	31,500
101590	K40 EMBA Cohort	-	-	154,125	154,125
100135	Management & Information Systems	3,285,732	849,992	98,750	4,234,474
100136	Marketing and Entrepreneurship	2,161,215	573,487	78,000	2,812,702
100130	Undergraduate Office College Busine	610,394	273,462	23,500	907,356
Total		15,183,651	4,377,870	910,408	20,471,929

(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 2019

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100153	Communication Studies	\$ 2,106,282	\$ 622,481	\$ 150,650	\$ 2,879,413
101402	Dean CCI Contingency	-	-	(200,453)	(200,453)
101249	Dean College Of Comm & Information	2,248,489	860,616	545,500	3,654,605
100164	Journalism and Mass Communication	3,448,798	821,796	437,730	4,708,324
101396	Online Public Relations Masters	111,572	40,639	63,000	215,211
101414	School of Digital Sciences	904,393	110,965	113,550	1,128,908
100185	School of Information	2,652,968	760,505	417,900	3,831,373
101496	User Experience Design	356,195	66,500	850,000	1,272,695
101251	Visual Communication Design	1,854,459	537,010	294,150	2,685,619
Total		<u>13,683,155</u>	<u>3,820,512</u>	<u>2,672,027</u>	<u>20,175,694</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 2019

<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	\$ 1,703,603	\$ 1,208,460	\$ 45,100	\$ 2,957,163
101196	Ameritech K-12 Classroom	296,677	88,580	2,000	387,257
101543	Career & Community Studies Program	162,667	67,394	5,000	235,061
101066	Center For International & Intercul	70,949	39,001	(11,300)	98,650
101067	Counseling & Human Development Cent	79,950	26,058	13,050	119,058
100139	Dean Education Health & Human Svcs	820,495	280,873	301,800	1,403,168
100148	Dean EHHS Contingency	-	-	1,102	1,102
101426	EHHS Computer Refresh	-	-	10,000	10,000
101477	EHHS Distance Learning Support	107,367	34,114	4,100	145,581
101467	EHHS IT Services Support Group	171,115	62,405	118,500	352,020
101466	EHHS Off of Diversity Outrch & Dev	74,652	22,533	32,500	129,685
101584	EHHS Summer Bridge Program	-	-	44,000	44,000
101442	EHHS Tech Fee	-	-	108,000	108,000
100461	Foundation, Leadership, & Admin	3,384,763	1,007,641	99,100	4,491,504
100453	Health Sciences	3,945,460	1,258,927	149,500	5,353,887
101221	Health Sciences - Athletic Training	-	-	13,500	13,500
101554	Holmes Scholar Expenses	-	-	8,000	8,000
100143	Instructional Resource Center	81,128	25,200	36,700	143,028
100469	Lifespan Dev & Educ Sciences	4,823,414	1,414,939	137,500	6,375,853
101147	MACC Annex Operations	104,089	29,826	2,000	135,915
101031	Professional Development & Outreach	49,949	21,789	28,550	100,288
100145	Reading & Writing Development Ctr	-	-	5,450	5,450
100144	Research and Evaluation Bureau	110,454	44,393	12,425	167,272
101434	Science of Learning and Educ Center	-	-	30,000	30,000
100475	Teaching, Learning, & Curr Studies	4,223,015	1,264,662	179,400	5,667,077
101011	Vacca Office of Student Services	1,183,813	505,964	207,100	1,896,877
Total		21,393,561	7,402,759	1,583,077	30,379,396

(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 2019

<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	\$ 7,332,281	\$ 2,239,240	\$ 206,500	\$ 9,778,021
101535	CON Information Technology	-	-	313,270	313,270
101565	CoN Marketing	-	-	50,728	50,728
101398	Nursing Embanet	-	-	4,274	4,274
Total		<u>7,332,281</u>	<u>2,239,240</u>	<u>574,772</u>	<u>10,146,293</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 2019

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101191	Center for Public Policy and Health	\$ 39,168	\$ 20,084	\$ -	\$ 59,252
101351	Dean College of Public Health	1,566,568	587,026	750,594	2,904,188
101448	Environmental Health Sciences	440,781	107,387		548,168
101378	Epidemiology/Biostatistics	566,219	200,654	3,000	769,873
101447	Health Policy and Management	696,971	221,327	3,000	921,298
101377	Social and Behavioral Science	652,954	228,262	3,000	884,216
Total		<u>3,962,662</u>	<u>1,364,740</u>	<u>759,594</u>	<u>6,086,996</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 2019

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101420	Acad Engagement & Degree Completion	\$ 243,851	\$ -	\$ 22,271	\$ 266,122
101393	Academic Budget & Resource Mgmt	213,052	-	6,579	219,631
101338	Academic Operations & Admin	338,119	-	10,175	348,294
100331	Academic Personnel	124,779	-	9,900	134,679
100252	Academic Success Center	625,879	24,215	35,356	685,450
101358	Accreditation, Assessmt, & Learning	242,737	-	45,224	287,961
100238	Admissions Office	1,876,196	33,246	819,725	2,729,166
101316	Admissions Operations Systems	302,012	-	14,894	316,906
100192	Aerospace Studies	36,317	-	11,596	47,913
100247	Career Exploration and Development	601,104	-	15,363	616,467
101189	Center for Teaching and Learning	457,339	22,000	61,996	541,335
101475	China Center	-	-	350,346	350,346
101050	Community Engaged Learning	217,907	22,600	82,599	323,106
101098	Curriculum Services	209,957	-	50,190	260,147
101376	Destination Kent State (3)	78,034	-	656,691	734,725
101416	DL/Pedagogical Support (3)	1,518,041	525,000	584,148	2,627,189
101555	Enrollment Management	185,711	-	-	185,711
101075	EXCEL	20,092	-	8,990	29,082
101146	Exploratory Advising Center	450,194	11,310	22,993	484,497
100310	Faculty Affairs	240,551	-	4,763	245,314
100207	Faculty Senate	36,910	-	20,407	57,317
101129	Graduate Student Support Contingenc	107,348	156,441	-	263,788
101194	Graduate Studies	559,178	13,740	108,550	681,468
101289	Graduate Studies Fellowship	-	-	55,557	55,557
101337	Graduation Planning System	362,961	-	11,844	374,805
100181	Honors College	1,095,545	-	70,980	1,166,525
101474	India Center	-	-	194,655	194,655
100297	Institutional Research	566,214	10,392	18,675	595,281
101227	Instructional Technology	-	-	854,052	854,052
101571	International Agent Commissions	-	-	214,353	214,353
101369	Invest/Subvention Pool - Provost	-	-	1,814,972	1,814,972
101430	LaunchNET	55,000	-	-	55,000
101197	Library Collection Development	-	-	5,235,185	5,235,185
100340	Liquid Crystal Institute (4)	704,647	-	38,293	742,939

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Academic Affairs: Support Units
Fiscal Year 2019

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101415	Math Emporium - Technology Costs	-	-	70,000	70,000
101213	May 4 Commemoration (4)	-	-	10,000	10,000
101368	May 4th Visitor Center (4)	154,276	11,090	50,406	215,773
100193	Military Science	39,662	-	10,560	50,222
101113	Off of Cont & Dist Educ Non Credit	-	-	18,271	18,271
100438	Off of Continuing & Dist Educ	456,906	-	40,222	497,127
101454	Office of ACAA	213,553	-	19,513	233,066
100323	Office of Global Education	291,248	-	64,183	355,430
101556	OGE - Non Center Recruitment	-	-	64,198	64,198
101579	OGE Advancement	-	-	15,000	15,000
101598	OGE Assoc Provost Contingency	-	-	42,019	42,019
101583	OGE Education Abroad	230,623	-	31,556	262,179
101582	OGE International Admissions	491,434	8,000	197,597	697,031
101578	OGE Int'l Student & Scholar Svcs	245,961	8,000	13,866	267,828
101581	OGE Partnership & Marketing	226,494	-	68,678	295,173
101205	Provost Initiative Funding	-	-	200,000	200,000
100208	Provost's Contingency	-	-	(1,470,425)	(1,470,425)
100301	Provost's Office	1,332,320	-	103,700	1,436,020
100250	Student Financial Aid Office	1,475,589	-	184,159	1,659,747
101313	Student Success	375,774	61,740	74,978	512,492
100194	Summer Sessions & Services	-	-	14,250	14,250
101064	Teaching Assistant Orientation	40,000	-	44,350	84,350
100203	Teleproductions (4)	519,840	-	-	519,840
101010	The Kent State University Museum (4)	398,443	-	-	398,443
101478	Transfer Kent State (3)	-	-	46,780	46,780
101562	UC Academic Diversity Success	129,853	-	5,271	135,124
101572	ULI One-Stop	709,370	-	-	709,370
101141	University College Dean	630,094	-	19,404	649,498
101437	University College Technology	212,564	-	65,970	278,534
100210	University Libraries	5,185,183	-	408,914	5,594,097
100434	University Press	431,475	-	449,449	880,924
100243	University Registrar's Office	917,705	-	122,707	1,040,412
101167	University Teaching Council	128,736	-	76,832	205,568
Total		26,306,778	907,774	12,513,731	39,728,282

(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
(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
(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
Diversity, Equity, & Inclusion Division
Fiscal Year 2019

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101219	Academic Stars Program	\$ 8,000		\$ 135,361	\$ 143,361
101603	Cultural Competencies	48,000	-	-	48,000
101224	Diversity and Inclusion Leadership	183,001	-	40,522	223,523
101487	Faculty Success and Inclusion	160,685	-	11,932	172,617
101399	LGBTQ Center	101,224	-	19,504	120,728
101486	Special Projects & Initiatives	111,954	-	4,283	116,236
101488	SRVSS	59,437	-	24,248	83,685
101162	Student Multicultural Center	162,329	-	27,475	189,804
101252	UDAC	-	-	15,000	15,000
101406	Upward Bound	-	-	25,192	25,192
101380	VP Diversity, Equity & Inclusion	369,716	-	388,012	757,728
101169	Women's Center	103,864	11,263	20,610	135,737
Total		<u>1,308,210</u>	<u>11,263</u>	<u>712,138</u>	<u>2,031,611</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
Finance & Administration Division
Fiscal Year 2019

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101385	AVP Business & Admin Svcs	\$ -	\$ -	\$ 2,333	\$ 2,333
100284	AVP Cash Mgmt & Financial Rptg	108,238	-	-	108,238
101395	AVP Compliance & Risk Management	198,430	-	8,508	206,938
100303	Bursar's Office	793,779	-	160,430	954,210
100218	Care Of Grounds	1,237,256	2,700	253,660	1,493,616
100219	Care Of Grounds - Interdepartmental	-	-	(85,404)	(85,404)
100304	Controller	1,511,684	-	73,847	1,585,531
100212	Custodial Services	2,943,796	-	335,530	3,279,325
100213	Custodial Services - Interdepartmen	-	-	(177,555)	(177,555)
100216	Deferred Maintenance Contingency	-	-	208,333	208,333
101126	Energy Management	273,291	200	37,963	311,455
101246	Environmental Health & Safety	233,340	-	14,590	247,930
100309	Facilities Planning & Operations	299,289	-	2,787	302,076
100329	Finance & Admin Contingency	-	-	536,897	536,897
101230	Fire Safety Services	197,591	-	(5,214)	192,377
101274	Fleet Services	218,026	-	(61,140)	156,886
101091	Hazardous Waste Disposal	-	-	144,921	144,921
100319	Internal Audit	342,599	-	154,495	497,094
101370	Invest/Subvention Pool - Facilities	-	-	466,257	466,257
100277	Mail Service	192,358	-	(49,595)	142,763
100308	Office of the University Architect	1,303,634	-	-	1,303,634
101372	Payroll Office	-	-	24,412	24,412
100223	Police Department	2,769,519	28,800	(61,333)	2,736,985
100220	Power House	582,379	1,150	6,906,130	7,489,659
100306	Procurement	353,735	-	40,923	394,658
100280	Receiving & Distribution	240,474	300	(48,470)	192,304
100285	Refuse Disposal	-	-	41,456	41,456
100214	Repair Of Buildings	3,865,192	6,300	1,604,551	5,476,044
100215	Repair Of Buildings - Interdepartme	-	-	(1,051,956)	(1,051,956)
101465	Research Safety and Compliance	-	-	9,897	9,897
101354	Sustainability	98,007	-	1,000	99,007
101124	University Budget Office	321,341	-	8,409	329,750
101127	University Facilities Management	509,836	-	54,121	563,957
100302	VP Finance & Administration	733,371	-	49,933	783,304
Total		19,327,165	39,450	9,600,716	28,967,331

(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 2019

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100279	General Counsel	\$ 835,941	\$ -	\$ 57,692	\$ 893,633
Total		<u>835,941</u>	<u>-</u>	<u>57,692</u>	<u>893,633</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 2019

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101264	20 Year/Veteran Recognition	\$ -	\$ -	\$ 4,404	\$ 4,404
101241	Benefits	271,432		18,260	289,692
101242	Compensation	226,370	-	4,904	231,274
100312	Compliance and EOAA	246,636	-	6,100	252,736
101243	Employee - Labor Relations	110,730	-	12,600	123,330
101226	Employee Recognition	-	-	20,500	20,500
101062	Employee Wellness	164,426			164,426
101198	Employment Costs	-	-	42,740	42,740
101438	HR Employee Assistance Program	-	-	100,100	100,100
101292	HR Service & Support	74,641	-	1,317	75,958
101276	Human Resources Communications	60,562	-	1,000	61,562
100324	Human Resources Contingency	-	-	2,500	2,500
101210	New Hire Orientation	-	-	6,100	6,100
101262	Office Support Staff Recognition	-	-	6,950	6,950
101244	Records/Operations	177,430	-	5,337	182,767
101245	Talent Acquisition	215,554	-	8,700	224,254
101165	Training and Development	262,771	-	22,660	285,431
100320	VP Human Resources	379,864	-	17,700	397,564
Total		2,190,418	-	281,872	2,472,290

(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 2019

Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101304	Classroom Tech & Univ Event Support	\$ 261,966	\$ -	\$ 107,750	\$ 369,716
101653	Constituent Engagement Services	549,746	-	-	549,746
101271	Course Management System	283,785	-	461,598	745,383
101649	Cyberinfra Strategy & Portfolio	-	-	19,087	19,087
101652	Cybersecurity & Privacy	-	-	14,317	14,317
100274	Data Center Operations	414,104	-	166,731	580,835
100273	Data Center Operations Income	-	-	(62,712)	(62,712)
101648	Data Management & Analytics	275,659	-	7,955	283,614
101361	EA&I Projects	-	-	-	-
101336	Ed Tech Support & Service Mgmt	113,220	-	109,024	222,244
100272	Enterprise Applications Support	641,660	-	1,534,430	2,176,090
101332	Enterprise Apps and Infrastructure	159,034	-	144,957	303,991
101650	Enterprise Research Tech & Support	177,563	-	-	177,563
101335	Federated Desktop Support	1,043,830	-	7,725	1,051,555
101148	Help Desk	324,817	-	349,975	674,792
100449	Identity Management	263,840	-	378,450	642,290
101203	Information Services Contingency	-	-	816,023	816,023
101592	Infrastructure Engineering	607,559	-	1,199,350	1,806,909
101405	Infrastructure Engineering Income	-	-	(170,000)	(170,000)
101567	Infrastructure Operations	1,157,851	-	90,115	1,247,966
101215	IS Administrative Support	509,983	-	15,067	525,050
101362	IS Capital Equipment Refresh	-	-	-	-
101531	IS Communications	168,153	-	44,885	213,038
101364	IS Computer Labs	-	-	106,500	106,500
101577	IS Executive Offices Support	-	-	-	-
101248	IS Instructional Tech	-	-	(966,729)	(966,729)
101417	IS Stewart Hall	-	-	33,105	33,105
101607	IS Support & Training	131,721	-	2,550	134,271
101229	Network Services	894,637	-	60,937	955,574
101228	Network Services Income	-	-	(5,325,000)	(5,325,000)
101257	Network/Telecommunications Provisio	-	-	3,982,955	3,982,955
101546	Process Evaluation and Improvement	395,912	-	180,430	576,342
101651	Project Management Office	319,100	-	-	319,100
100275	Security Access Management	592,860	-	354,380	947,240
101379	Service Management	244,168	-	326,085	570,253
101254	Student Focus Learning Initiatives	-	-	1,383,980	1,383,980
101334	Systems Development	1,463,909	-	217,850	1,681,759
101333	Systems Development and Innovations	130,063	-	666,846	796,909
101267	TAS Tech Refresh	-	-	275,000	275,000
101357	Tech Help Service & Repair Center	23,000	-	850	23,850
101260	Telecommunications Interdepartmenta	-	-	(1,945,000)	(1,945,000)
101258	Telecommunications Services	312,623	-	6,750	319,373
101200	VP Information Services	312,860	-	78,402	391,262
Total		<u>11,773,622</u>	<u>-</u>	<u>4,674,618</u>	<u>16,448,240</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

(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 2019

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101550	Advancement Communications	\$ 394,848	\$ -	\$ -	\$ 394,848
101116	Advancement Events	191,176	-	-	191,176
101328	Advancement Operations, AVP	337,061	-	-	337,061
101331	Advancement Services	168,820	-	-	168,820
101549	Advancement Stewardship	317,497	-	-	317,497
100263	Alumni Relations	773,323	-	-	773,323
101329	Annual Giving Programs	329,860	-	-	329,860
101323	Athletic Advancement	54,803	-	-	54,803
101290	Center Gift & Estate Planning	239,837	-	-	239,837
101327	Constituent Programs	771,589	-	-	771,589
101609	Corporate Relations	17,742	-	-	17,742
101645	Data Stewardship	135,659	-	-	135,659
101324	Foundation Relations	304,762	-	-	304,762
101599	Institutional Advancement Campaign	342,760	-	-	342,760
101330	Prospect Mgmt & Research	302,571	-	-	302,571
101455	Reg Campuses and Special Programs	262,600	-	-	262,600
101644	Strategic Analytics and Reporting	320,116	-	-	320,116
101299	VP Institutional Advancement	1,146,581	-	112,212	1,258,793
101325	WKSU Advancement	33,884	-	-	33,884
Total		<u>6,445,493</u>	<u>-</u>	<u>112,212</u>	<u>6,557,705</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
(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 2019

<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	\$ -	\$ -	\$ 3,986,591	\$ 3,986,591
101593	Efficiency Savings	-	-	(560,000)	(560,000)
100299	Governing Board	214,991	-	60,793	275,784
101089	Government and Community Relations	415,797	-	143,240	559,037
101371	Invest/Subvention Pool - President	-	-	943,572	943,572
100300	President's Office	1,122,037	-	239,544	1,361,581
101020	University Ceremonies	318,985	-	171,479	490,464
Total		<u>2,071,810</u>	<u>-</u>	<u>4,985,219</u>	<u>7,057,029</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 2019

<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	\$ 208,080	\$ -	\$ -	\$ 208,080
101122	Research & Sponsored Programs	1,382,182	-	542,556	1,924,737
Total		<u>1,590,262</u>	<u>-</u>	<u>542,556</u>	<u>2,132,817</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 2019

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101163	Center for Adult & Veteran Services	\$ 202,246	\$ -	\$ 23,300	\$ 225,546
100257	Center for Student Involvement	212,992	-	47,800	260,792
101612	Dean of Students	210,467	-	21,120	231,587
100258	DSA Contingency	-	-	237,872	237,872
101610	Fraternity and Sorority Life (FSL)	44,880	-	-	44,880
101573	Kent State of Wellness	91,800	-	-	91,800
101606	Office of Student Conduct	41,616	-	-	41,616
100251	Student Accessibility Services	454,037	10,290	57,850	522,177
101611	Student Activities & Commuter Svcs	53,383	10,290	-	63,673
101608	Student Leadership Development	43,393	-	-	43,393
100231	VP Student Affairs	905,069	12,000	80,000	997,069
Total		<u>2,259,884</u>	<u>32,580</u>	<u>467,942</u>	<u>2,760,406</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

(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 2019

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101548	Strategic Communications	\$ -	\$ -	\$ (614,379)	\$ (614,379)
101188	University Communications & Marketi	2,963,237	-	1,073,535	4,036,772
100292	UR Contingency	-	-	27,000	27,000
101173	UR Special Projects	-	-	62,000	62,000
100291	VP University Relations	437,640	-	46,800	484,440
Total		<u>3,400,877</u>	<u>-</u>	<u>594,956</u>	<u>3,995,833</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 2019

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits</u>	<u>Other Expenditures</u>	<u>Total</u>
101154	Academic Support Benefit Pool	\$ -	\$ 9,023,163	\$ -	\$ 9,023,163
101133	ADA Programs Contingency	-	-	15,000	15,000
101150	Administrative Support Benefit Pool	-	19,901,051	-	19,901,051
100316	Bad Debt Expense	-	-	1,000,000	1,000,000
101108	Bank/Credit Cards Service Charge	-	-	100,000	100,000
101231	Collection Cost	-	-	75,000	75,000
101473	CPM Service Charge	-	-	(3,361,590)	(3,361,590)
100318	Indirect Cost From Regional Campuse	-	-	(15,807,683)	(15,807,683)
101095	Indirect Costs Auxiliaries	-	-	(3,818,028)	(3,818,028)
100271	Institutional Memberships	-	-	276,735	276,735
100281	Legal claims & Court actions	-	-	50,000	50,000
101021	Legal Fees	-	-	250,000	250,000
101144	Mid-year Adjustment Contingency	-	-	250,000	250,000
100211	Property/Casualty Insurance	-	-	918,260	918,260
101422	RCM Center Tuition Benefit Pool	-	3,471,245	-	3,471,245
101153	RCM Support Tuition Benefit Pool	-	3,353,146	-	3,353,146
101101	Service Achievement Award	-	-	107,502	107,502
101628	Strategic Hiring - Support Units	(2,013,346)	-	-	(2,013,346)
100146	Telecom Pool	-	-	1,226,189	1,226,189
101157	University Salaries Contingency	-	-	1,038,902	1,038,902
Total		<u>(2,013,346)</u>	<u>35,748,605</u>	<u>(17,679,713)</u>	<u>16,055,546</u>

Pooled funds and Other

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
Scholarships & Fellowships
Fiscal Year 2019

<u>Index</u>	<u>Description</u>	<u>Amount</u>
101269	Access Grants	\$ 1,850,000
101102	Cleveland Scholarship Escrow	30,500
101558	College Credit Plus	2,006,301
101315	Dean's Scholarship	4,000
100442	Honors Student Aid	3,440,000
101176	Kent Bound Scholarship	44,500
101177	Kent Connection	35,500
101107	KSU Equity Grant	470,000
100445	KSU President's Scholarship	5,705,000
101293	KSU/GAR Opportunity Scholarship	50,000
101009	Oscar Ritchie Scholarship	3,320,000
100441	Out-Of-State Fees Waived	1,361,250
101178	ROTC Scholarship	54,000
100440	Stu Financial Asst	1,014,000
100443	Supplemental Student Aid	43,000
101355	Transfer Scholarship	2,470,000
101179	Trustee Scholarships	26,200,000
101195	University Award	11,500,000
101038	University Share SEOG	292,000
101616	University Supplemental Award	72,000
Total		<u>59,962,051</u>

Scholarships

Kent State University
Original Budget - Unrestricted Educational and General Funds
Kent Campus
College of Podiatric Medicine
Fiscal Year 2019

<u>Index</u>	<u>Description</u>	<u>Salaries & Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101529	CPM - First Year Orientation	\$ -	\$ -	\$ 18,750	\$ 18,750
101530	CPM - Interviewing	-	-	12,500	12,500
101528	CPM - Residency Fair	-	-	4,000	4,000
101527	CPM - Residency Support	-	-	18,750	18,750
101526	CPM - White Coat Ceremony	-	-	10,000	10,000
101507	CPM Academic Administration	454,151	178,577	148,850	781,578
101501	CPM Basic Sciences	965,638	420,298	286,575	1,672,511
101513	CPM Business Services	161,645	73,425	121,221	356,291
101638	CPM Counseling and Wellness Svcs	79,846	30,341	8,600	118,787
101509	CPM Enrollment Management	208,518	77,867	103,250	389,635
101511	CPM Executive CEO	352,797	148,063	119,850	620,710
101517	CPM Facilities	398,840	184,560	719,828	1,303,228
101523	CPM Finance	-	-	1,000	1,000
101519	CPM General Institutional	-	-	3,956,281	3,956,281
101516	CPM HR	110,801	42,104	29,250	182,155
101520	CPM Institutional Advancement	160,036	60,814	241,136	461,986
101514	CPM IT	317,711	129,731	161,250	608,692
101508	CPM Library	117,973	44,830	180,221	343,024
101515	CPM Office Services	93,161	44,902	40,200	178,263
101502	CPM Podiatric Medicine	1,129,071	455,897	244,465	1,829,433
101505	CPM Research Office	191,363	55,879	123,325	370,567
101522	CPM Scholarships/Fellowships	-	-	850,000	850,000
101506	CPM Student Academic Services	218,607	100,071	74,000	392,678
101510	CPM Student Affairs	117,965	50,827	90,350	259,142
101500	CPM Surgery	1,081,535	463,811	186,080	1,731,426
Total		<u>6,159,658</u>	<u>2,561,997</u>	<u>7,749,732</u>	<u>16,471,387</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.