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KENT STATE UNIVERSITY  
 Unrestricted Original Budget  
 TOTAL UNIVERSITY  
 Fiscal Year 2014

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	Restated Budget Fiscal Year 2013	Original Budget Fiscal Year 2014	Change from Prior Year	Percentage Change
<b>FUNDS AVAILABLE</b>				
Educational & General Revenues:				
State Appropriation	\$ 128,053,165	\$ 137,433,117	\$ 9,379,952	7.33%
Tuition and Fees	386,752,152	397,068,170	10,316,018	2.67%
Investment Income	6,300,000	5,000,000	(1,300,000)	-20.63%
Recovery of Indirect Costs	4,200,000	4,200,000	-	0.00%
Other Income	3,650,225	4,662,670	1,012,445	27.74%
Total E&G Revenues	<u>528,955,542</u>	<u>548,363,957</u>	<u>19,408,415</u>	3.67%
Auxiliary Enterprises:				
Kent Campus	80,053,261	83,029,221	2,975,960	3.72%
Regional Campuses	<u>7,490,000</u>	<u>6,840,000</u>	<u>(650,000)</u>	-8.68%
Total Auxiliary Enterprises Revenues	<u>87,543,261</u>	<u>89,869,221</u>	<u>2,325,960</u>	2.66%
<b>TOTAL FUNDS AVAILABLE</b>	<u>616,498,803</u>	<u>638,233,178</u>	<u>21,734,375</u>	3.53%
<b>FUNDS APPLIED</b>				
Educational & General Expenditures:				
Kent Campus	345,024,295	358,529,938	13,505,643	3.91%
Regional Campuses	105,237,249	111,810,606	6,573,357	6.25%
College of Podiatric Medicine	<u>10,534,646</u>	<u>13,230,201</u>	<u>2,695,555</u>	25.59%
Total E&G Expenditures	<u>460,796,190</u>	<u>483,570,745</u>	<u>22,774,555</u>	4.94%
Auxiliary Enterprises:				
Kent Campus	97,714,751	94,532,700	(3,182,051)	-3.26%
Regional Campuses	<u>7,248,072</u>	<u>6,754,875</u>	<u>(493,197)</u>	-6.80%
Total Auxiliary Enterprises Expenditures	<u>104,962,823</u>	<u>101,287,575</u>	<u>(3,675,248)</u>	-3.50%
Total Expenditures	<u>565,759,013</u>	<u>584,858,320</u>	<u>19,099,307</u>	3.38%
Transfers (In)/ Out:				
Kent Campus E&G	55,182,005	58,568,162	3,386,157	6.14%
Regional Campuses E&G	10,660,889	4,384,456	(6,276,433)	-58.87%
College of Podiatric Medicine E&G	2,316,458	1,840,594	(475,864)	-20.54%
Kent Auxiliary Enterprises	(17,661,490)	(11,503,479)	6,158,011	-34.87%
Regional Campuses Auxiliary Enterprises	<u>241,928</u>	<u>85,125</u>	<u>(156,803)</u>	-64.81%
Total Transfers (In)/ Out	<u>50,739,790</u>	<u>53,374,858</u>	<u>2,635,068</u>	5.19%
<b>TOTAL FUNDS APPLIED</b>	<u>616,498,803</u>	<u>638,233,178</u>	<u>21,734,375</u>	3.53%
Net Increase/(Decrease) in Fund Balances	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

Notes:

The FY 2013 Kent Campus budget was restated for compensation increases occurring after the beginning of the fiscal year, miscellaneous permanent adjustments and transfers between divisions.

The FY14 proposed budget includes an additional allocation of \$5.5 million in scholarships when compared to the FY13 budget.

KENT STATE UNIVERSITY  
Original Budget  
KENT CAMPUS - Educational & General Funds  
Expenditures by Division  
Fiscal Year 2014

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	Restated Budget Fiscal Year 2013	Original Budget Fiscal Year 2014	Change from Prior Year	Percentage Change
<b>FUNDS AVAILABLE</b>				
Revenues:				
State Appropriation	\$ 96,805,200	\$ 104,648,800	\$ 7,843,600	8.10%
Tuition and Fees	290,011,200	300,143,300	10,132,100	3.49%
Investment Income	6,300,000	5,000,000	(1,300,000)	-20.63%
Recovery of Indirect Costs	4,200,000	4,200,000	-	0.00%
Other Income	2,889,900	3,106,000	216,100	7.48%
<b>TOTAL FUNDS AVAILABLE</b>	<b>400,206,300</b>	<b>417,098,100</b>	<b>16,891,800</b>	<b>4.22%</b>
<b>FUNDS APPLIED</b>				
Expenditures:				
Academic Affairs				
Responsibility Centers (1)	172,082,406	177,143,270	5,060,864	2.94%
All Other Academic Affairs Operations	34,794,526	36,477,174	1,682,648	4.84%
Business & Finance				
Operation & Maintenance of Plant	21,903,317	21,986,898	83,581	0.38%
All Other Business and Finance Operations	9,106,054	9,357,611	251,557	2.76%
Diversity, Equity and Inclusion	1,371,321	1,630,503	259,182	18.90%
Enrollment Management and Student Affairs	8,664,991	9,066,261	401,270	4.63%
General Counsel and Government Relations	1,051,621	1,051,621	-	0.00%
Human Resources	2,707,682	2,707,682	-	0.00%
Information Services	16,938,732	17,278,363	339,631	2.01%
Institutional Advancement	5,490,102	6,118,318	628,216	11.44%
President's Office	10,427,020	11,113,292	686,272	6.58%
Scholarships and Fellowships	31,392,453	35,855,853	4,463,400	14.22%
University Relations	4,261,952	4,403,566	141,614	3.32%
University Pooled Accounts	24,832,118	24,339,526	(492,592)	-1.98%
(e.g., benefits for support operations, all employee tuition benefits, Telecommunication costs, Service Charges)				
Subtotal	345,024,295	358,529,938	13,505,643	3.91%
Transfers	55,182,005	58,568,162	3,386,157	6.14%
<b>TOTAL FUNDS APPLIED</b>	<b>400,206,300</b>	<b>417,098,100</b>	<b>16,891,800</b>	<b>4.22%</b>
Net Increase/(Decrease) In Fund Balance	\$ -	\$ -	\$ -	

The FY 2013 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 2014

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	Original Budget Fiscal Year 2013	Original Budget Fiscal Year 2014	Change from Prior Year	Percentage Change
<b>FUNDS AVAILABLE</b>				
Revenues:				
State Appropriation	\$ 31,247,965	\$ 32,784,317	\$ 1,536,352	4.92%
Tuition and Fees	84,022,848	82,933,873	(1,088,975)	-1.30%
Other Income	627,325	476,872	(150,453)	-23.98%
<b>TOTAL FUNDS AVAILABLE</b>	<b>115,898,138</b>	<b>116,195,062</b>	<b>296,924</b>	<b>0.26%</b>
<b>FUNDS APPLIED</b>				
Expenditures:				
Academic and Student Services	75,164,879	77,452,452	2,287,573	3.04%
Institutional Support	17,758,312	20,633,490	2,875,178	16.19%
Operation & Maintenance of Plant	9,487,442	9,819,502	332,060	3.50%
Scholarships & Fellowships	2,826,616	3,905,162	1,078,546	38.16%
<b>Total Expenditures</b>	<b>105,237,249</b>	<b>111,810,606</b>	<b>6,573,357</b>	<b>6.25%</b>
Transfers (In)/ Out	10,660,889	4,384,456	(6,276,433)	-58.87%
<b>TOTAL FUNDS APPLIED</b>	<b>115,898,138</b>	<b>116,195,062</b>	<b>296,924</b>	<b>0.26%</b>
<b>Net Increase/(Decrease) In Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

KENT STATE UNIVERSITY  
 Unrestricted Original Budget  
 College of Podiatric Medicine  
 Fiscal Year 2014

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Effective July 1, 2012 (FY13), the former Ohio College of Podiatric  
 Medicine is part of Kent State University.

	Original Budget Fiscal Year 2013	Original Budget Fiscal Year 2014	Change from Prior Year	Percentage Change
<b>FUNDS AVAILABLE</b>				
Revenues:				
State Appropriation	\$ -	\$ -	\$ -	N/A
Tuition and Fees	12,718,104	13,990,997	1,272,893	10.01%
Other Income	<u>133,000</u>	<u>1,079,798</u>	<u>946,798</u>	711.88%
<b>TOTAL FUNDS AVAILABLE</b>	<u>12,851,104</u>	<u>15,070,795</u>	<u>2,219,691</u>	17.27%
<b>FUNDS APPLIED</b>				
Expenditures:				
Academic and Student Services	4,638,481	5,463,342	824,861	17.78%
Institutional Support	4,122,611	6,067,869	1,945,258	47.19%
Operation & Maintenance of Plant	1,108,554	1,098,990	(9,564)	-0.86%
Scholarships & Fellowships	<u>665,000</u>	<u>600,000</u>	<u>(65,000)</u>	-9.77%
Total Expenditures	<u>10,534,646</u>	<u>13,230,201</u>	<u>2,695,555</u>	25.59%
Transfers (In)/ Out	<u>2,316,458</u>	<u>1,840,594</u>	<u>(475,864)</u>	-20.54%
<b>TOTAL FUNDS APPLIED</b>	<u>12,851,104</u>	<u>15,070,795</u>	<u>2,219,691</u>	17.27%
Net Increase/(Decrease) In Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

The University utilizes Responsibility Center Management (RCM) as an allocation method for Kent Campus Educational and General funds. This decentralized approach to budgeting allocates instructional revenues to Centers based on enrollments. Costs for scholarships, collection costs, bank service charges are removed from the gross instructional fee revenue.

The table below provides the original budget for FY14. The Support for University operations reflects the annual support for the academic and administrative support units and facilities. The amount is assessed at 42.3% of the RCM revenue. The support for Central pools represents each Centers' contribution to the central pools ( ADA, Telecommunication and Center's Tuition Benefits ). The amount is based on the individual Center's RCM revenues to the total. To provide a pool of funds to invest in priorities, the Centers are assessed 0.5% on the RCM revenue.

Description	A&S	AED	AEST	ARTS	BUS	CCI	Digital Sci	EHHS	NURS	Public Hlth	Total
<b>Sources of Funds:</b>											
RCM Revenues	117,174,984	8,930,408	8,060,460	27,505,014	33,864,317	30,346,386	882,394	53,177,236	17,403,823	6,356,978	303,702,000
Course fee revenues	680,957	182,000	2,358,000	688,900	583,000	500,000	-	91,000	340,000	12,000	5,435,857
Program fee revenues	-	115,000	-	350,000	620,000	280,000	-	410,000	230,000	162,376	2,167,376
Other Student fees	20,000	-	-	400,000	-	-	-	-	-	-	420,000
Departmental revenue	237,524	55,000	25,000	605,100	140,000	100,000	-	199,000	40,000	175,000	1,576,624
Transfers in/(out)	-	-	(787,000)	-	(200,000)	-	-	-	10,000	-	(977,000)
<b>Total Revenues and Support</b>	<b>118,113,465</b>	<b>9,282,408</b>	<b>9,656,460</b>	<b>29,549,014</b>	<b>35,007,317</b>	<b>31,226,386</b>	<b>882,394</b>	<b>53,877,236</b>	<b>18,023,823</b>	<b>6,706,354</b>	<b>312,324,857</b>
<b>Uses of Funds:</b>											
Amount available for Direct Expenditures prior to Investment/Subvention funding & President's Excellence fund	65,943,094	5,254,325	5,856,174	17,549,551	19,269,775	17,716,307	918,633	30,151,846	10,194,573	4,288,992	177,143,270
<b>Contributions to Central Services &amp; Pools</b>											
University services, facilities and strategic resources	49,565,018	3,777,563	3,409,575	11,634,621	14,324,606	12,836,521	373,253	22,493,971	7,361,817	2,681,799	128,458,744
Pools - see components below	2,007,947	153,034	138,127	471,335	580,310	520,025	15,121	911,262	298,237	108,935	5,204,333
Investment/subvention pool	585,875	44,652	40,302	137,525	169,322	151,732	4,412	265,886	87,019	31,785	1,518,510
<b>Total Uses of funds</b>	<b>118,101,934</b>	<b>9,229,574</b>	<b>9,444,178</b>	<b>29,793,032</b>	<b>34,344,013</b>	<b>31,224,585</b>	<b>1,311,419</b>	<b>53,822,965</b>	<b>17,941,646</b>	<b>7,111,511</b>	<b>312,324,857</b>
<b>Net Revenue/(Expense)</b>	<b>11,531</b>	<b>52,834</b>	<b>212,282</b>	<b>(244,018)</b>	<b>663,304</b>	<b>1,801</b>	<b>(429,025)</b>	<b>54,271</b>	<b>82,177</b>	<b>(405,157)</b>	<b>-</b>
<b>Exclusions</b>	<i>Liquid Crystal</i>			<i>KSU Museum</i>		<i>Teleproductions</i>					

\* The percentage assessed on RCM revenues to provide support for University services, facilities and strategic resources is 42.3% except for a 30% rate assessed on revenue from Public Health courses offered at the Twinsburg Regional Academic Center.

<b>OTHER DATA</b>	
Academic/Administrative support as % of RCM revenue	42.3%
Investment/subvention pool as % of RCM Revenue	0.5%
<b>Components of Pools</b>	
ADA contingency	25,000
Telecomm pool	1,226,189
Tuition Benefits pool	3,953,144
<b>Total</b>	<b>5,204,333</b>

Kent State University  
 Original Budget - Unrestricted Educational and General Funds  
 Kent Campus  
 Responsibility Center-College of Architecture and Environmental Design  
 Fiscal Year 2014

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<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
100152	Architecture & Environmental Design	3,343,608	1,007,077	435,700	4,786,385
101401	Dean AED Contingency	-	-	107,495	107,495
101072	Urban Design Center	93,500	27,845	239,100	360,445
Total		<u>3,437,108</u>	<u>1,034,922</u>	<u>782,295</u>	<u>5,254,325</u>
		65.4%	19.7%	14.9%	100.0%

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

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

<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
101073	Anthropology	698,059	280,590	18,050	996,699
101014	Applied Psychology Center	26,893	7,502	105,900	140,295
100101	Biological Sciences	4,404,820	1,332,530	455,900	6,193,250
101347	Biological Sciences Research	-	-	510,300	510,300
101204	Biomedical Science/Cleve Clinic Doctoral	242,000	85,325	-	327,325
101450	Brasch Seed Award Vitamin B-12	-	-	6,500	6,500
100205	Center for Applied Conflict Management	391,458	105,009	3,904	500,371
101034	Center For Nuclear Research	45,184	12,604	4,200	61,988
100113	Chemical Physics	1,452,494	514,773	25,165	1,992,432
100114	Chemistry & Biochemistry	2,906,196	893,935	260,050	4,060,181
101344	Chemistry Research	-	-	157,575	157,575
100115	Chemistry-Physics Shop	51,845	14,462	7,000	73,307
101235	Computer Science	2,122,897	603,424	48,250	2,774,571
100100	Dean Arts & Sciences	3,148,371	994,553	603,200	4,746,124
100128	Dean A&S Contingency	-	-	12,548	12,548
100102	English	4,522,302	1,498,289	76,200	6,096,791
101391	English as a Second Language	811,256	200,490	83,200	1,094,946
100122	Geography	1,519,650	517,291	139,800	2,176,741
100116	Geology	1,080,695	361,368	152,500	1,594,563
100123	History	1,532,604	494,777	51,466	2,078,847
101452	Huang Collaborative Research Award	-	-	500	500
101418	Humanities Learning Community	-	-	3,586	3,586
100103	Institute for Bibliog & Editing	29,107	8,119	780	38,006
101030	Institute for Applied Linguistics	317,620	320,500	10,610	648,730
100110	Jewish Studies Program	47,750	13,319	15,800	76,869
100344	Learning Center Science Learning	8,742	-	5,260	14,002
100321	Lemnitzer Center for NATO Studies	-	-	4,550	4,550
100111	Mathematical Science	4,690,150	1,325,184	79,800	6,095,134
101128	Modern & Classical Languages	2,912,366	756,866	68,450	3,737,682
100109	Pan-African Studies	876,575	229,773	34,280	1,140,628
100119	Philosophy	1,014,501	333,985	20,625	1,369,111
100117	Physics	2,910,745	901,420	215,100	4,027,265
101348	Physics Compiled Research	-	-	11,650	11,650
100118	Physics Planetarium	-	-	3,600	3,600
100339	Physics Research	15,557	4,340	4,250	24,147
100124	Political Science	1,656,476	499,088	70,521	2,226,085
101374	Political Science -Columbus Program	67,004	18,690	1,050	86,744
101375	Political Science - Washington Program	63,517	17,718	300	81,535
100121	Psychological Clinic	13,450	-	10,300	23,750
100120	Psychology	3,626,018	1,380,341	243,750	5,250,109
101345	Psychology Research	-	-	42,050	42,050
101013	School Of Biomedical Science	603,389	270,086	8,170	881,645
101419	Social Sciences Learning Community	-	-	3,581	3,581
100125	Sociology	3,097,467	904,976	187,550	4,189,993
101273	Wick Poetry Center	206,685	57,653	102,450	366,788
<b>Total</b>		<b>47,113,843</b>	<b>14,958,980</b>	<b>3,870,271</b>	<b>65,943,094</b>
		71.4%	22.7%	5.9%	100.0%

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

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



Kent State University

Original Budget - Unrestricted Educational and General Funds

Kent Campus

Responsibility Center-College of Applied Engineering, Sustainability & Technology

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<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
101397	Aeronautics Program	447,000	112,129	877,000	1,436,129
101183	Applied Science and Technology	1,556,207	427,291	-	1,983,498
100163	Dean AEST	882,227	283,662	527,011	1,692,900
101404	Dean Technology Contingency	-	-	231,005	231,005
101097	Flight & Air Traffic Control	391,320	117,322	4,000	512,642
Total		<u>3,276,754</u>	<u>940,404</u>	<u>1,639,016</u>	<u>5,856,174</u>
		56.0%	16.1%	27.9%	100.0%

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

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

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Responsibility Center-College of the Arts  
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<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
100159	Art	2,585,792	927,307	261,850	3,774,949
101436	Arts Program Support	-	-	90,568	90,568
100172	Blossom Art FY14	37,684	-	38,350	76,034
100171	Blossom Music FY14	50,000	11,805	26,400	88,205
100170	Blossom Porthouse O&M of Plant	-	-	39,824	39,824
100169	Blossom Theatre FY14	174,500	37,665	213,985	426,150
100149	Dean-Arts	1,203,914	403,572	42,750	1,650,236
100165	Fashion Design & Merchandising	2,097,816	621,791	90,500	2,810,107
100158	Marching Band	5,000	-	7,000	12,000
100156	Music	3,132,271	1,043,813	39,085	4,215,169
101428	Music Embanet	225,000	69,895	414,400	709,295
101435	New York City Studio	298,443	86,951	193,400	578,794
100155	Theatre	2,208,124	796,646	73,450	3,078,220
Total		<u>12,018,544</u>	<u>3,999,445</u>	<u>1,531,562</u>	<u>17,549,551</u>
		68.5%	22.8%	8.7%	100.0%

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

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

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Responsibility Center-College of Business Administration  
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<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
100132	Accounting	2,188,405	629,075	54,400	2,871,880
100131	Business Administration Computing Lab	196,821	36,611	20,300	253,732
101410	CBA - Business Experience Programs	-	-	7,000	7,000
101409	CBA Faculty Computer Refresh	-	-	30,000	30,000
101412	CBA MBA Program Support & Promotion	-	-	74,000	74,000
101411	CBA PhD Program Support	-	-	55,000	55,000
101413	CBA UG Int'l Prog Support/Promotion	-	-	5,500	5,500
100347	CBA UG Learning Communities	-	-	6,915	6,915
101469	COB Marketing & Promotion	-	-	417,034	417,034
100129	Dean Business Administration	1,219,270	320,903	368,992	1,909,165
100137	Dean Business Administration Contingency	-	-	721,808	721,808
100133	Economics	1,553,593	462,078	58,000	2,073,671
101317	EMBA Admin	327,711	85,228	393,380	806,319
101387	Entrepreneurship programs	381,329	113,543	15,000	509,872
100134	Finance	1,540,918	384,983	52,800	1,978,701
100138	Graduate Programs Office	356,017	247,093	96,100	699,210
100135	Management & Information Systems	2,490,945	728,770	80,670	3,300,385
100136	Marketing and Entrepreneurship	1,961,446	508,178	80,200	2,549,824
100130	Undergraduate Office College Business	770,595	195,724	33,440	999,759
<b>Total</b>		<b>12,987,050</b>	<b>3,712,186</b>	<b>2,570,539</b>	<b>19,269,775</b>
		<i>67.4%</i>	<i>19.3%</i>	<i>13.3%</i>	<i>100.0%</i>

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

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

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Responsibility Center-College of Communication & Information  
Fiscal Year 2014

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<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
100153	Communication Studies	1,923,628	662,669	200,500	2,786,797
101249	Dean College Of Comm & Information	1,839,179	661,280	327,600	2,828,059
101402	Dean CCI Contingency	-	-	1,959	1,959
101232	Information Architecture & Knowledge	663,357	230,300	49,500	943,157
100164	Journalism and Mass Communication	3,330,961	1,029,950	136,100	4,497,011
100185	Library & Information Science	2,387,424	769,135	248,700	3,405,259
101396	Online Public Relations Masters	443,313	94,418	640,300	1,178,031
101251	Visual Communication Design	1,461,907	475,802	138,325	2,076,034
<b>Total</b>		<b>12,049,769</b>	<b>3,923,554</b>	<b>1,742,984</b>	<b>17,716,307</b>
		<i>68.0%</i>	<i>22.1%</i>	<i>9.9%</i>	<i>100.0%</i>

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

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

Kent State University  
 Original Budget - Unrestricted Educational and General Funds  
 Kent Campus  
 Responsibility Center-School of Digital Sciences  
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<u>Index</u>	<u>Description</u>	<u>Salaries &amp; Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101414	School of Digital Sciences	636,922	186,936	94,775	918,633
Total		636,922	186,936	94,775	918,633
		69.3%	20.3%	10.4%	100.0%

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

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

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Responsibility Center-College of Education, Health and Human Services  
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<u>Index</u>	<u>Description</u>	<u>Salaries &amp; Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101058	Admin Affairs & Graduate Education	1,624,961	1,620,616	72,600	3,318,177
101196	Ameritech K-12 Classroom	144,409	46,675	2,100	193,184
101066	Center For International & Intercultural	86,830	28,065	29,700	144,595
101067	Counseling & Human Development Center	104,042	30,396	14,850	149,288
100139	Dean Education Health & Human Svcs	1,086,065	364,095	469,200	1,919,360
100148	Dean EHHS Contingency	-	-	59,057	59,057
101426	EHHS Computer Refresh	-	-	30,000	30,000
101477	EHHS Distance Learning Support	35,000	11,313	5,000	51,313
101467	EHHS IT Services Support Group	97,762	30,900	169,800	298,462
101466	EHHS Off of Diversity Outrch & Dev	-	-	44,000	44,000
101442	EHHS Tech Fee	-	-	135,000	135,000
101051	Family Child Learning Center	-	-	25,000	25,000
101459	FLA SCF Activity	-	-	90,000	90,000
100461	Foundation, Leadership, & Administration	3,516,990	985,770	113,700	4,616,460
100453	Health Sciences	3,771,273	1,072,850	349,639	5,193,762
101221	Health Sciences - Athletic Training	-	-	10,000	10,000
100143	Instructional Resource Center	160,225	14,100	49,590	223,915
100469	Lifespan Dev & Educ Sciences	4,671,478	1,333,642	296,276	6,301,396
101147	MACC Annex Operations	60,766	16,085	3,200	80,051
101031	Professional Development & Outreach	30,203	9,439	17,051	56,693
100145	Reading & Writing Development Center	-	-	4,050	4,050
100144	Research and Evaluation Bureau	96,723	19,950	28,100	144,773
101434	S.T.E.M. Outreach	-	-	5,000	5,000
100475	Teaching, Learning, & Curr Studies	4,136,225	1,284,602	310,784	5,731,611
101011	Vacca Office of Student Services	870,247	277,052	179,400	1,326,699
<b>Total</b>		<u>20,493,199</u>	<u>7,145,550</u>	<u>2,513,097</u>	<u>30,151,846</u>
		68.0%	23.7%	8.3%	100.0%

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

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

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Responsibility Center-College of Nursing  
Fiscal Year 2014

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<u>Index</u>	<u>Description</u>	<u>Salaries &amp; Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
100176	College of Nursing	7,240,220	2,472,628	392,300	10,105,148
101403	Dean Nursing Contingency	-	-	89,425	89,425
Total		<u>7,240,220</u>	<u>2,472,628</u>	<u>481,725</u>	<u>10,194,573</u>
		71.0%	24.3%	4.7%	100.0%

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

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

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Responsibility Center-College of Public Health  
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<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
101351	Dean College of Public Health	194,788	57,814	202,000	454,602
101448	Environmental Health Sciences	777,709	312,416	45,000	1,135,125
101378	Epidemiology/Biostatistics	546,604	132,553	45,000	724,157
101447	Health Policy and Management	690,058	227,045	45,000	962,103
101470	Offc of PH Practice & Partnerships	15,690	4,657	14,000	34,347
101191	Center for Public Policy and Health	51,180	9,349	18,500	79,029
101377	Social and Behavioral Science	639,014	215,615	45,000	899,629
<b>Total</b>		<b>2,915,043</b>	<b>959,449</b>	<b>414,500</b>	<b>4,288,992</b>
		<i>68.0%</i>	<i>22.4%</i>	<i>9.6%</i>	<i>100.0%</i>

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

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



<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
101393	Academic Budget & Resource Mgmt	292,840	-	14,853	307,693
101338	Academic Operations & Admin	270,223	-	165,230	435,453
100331	Academic Personnel	171,583	-	9,905	181,488
101020	Academic Events	113,850	-	225,555	339,405
100252	Academic Success Center	375,461	25,375	38,100	438,936
101358	Accreditation, Assessmt, & Learning	248,065	-	31,424	279,489
101316	Admissions Oper & Transfer Systems	220,678	-	9,135	229,813
100192	Aerospace Studies	31,383	-	14,500	45,883
101098	Curriculum Services	168,961	-	8,375	177,336
101376	Destination Kent State	64,300	-	535,700	600,000
100438	Dir - Off of Continuing & Dist Educ	447,776	-	128,533	576,309
101416	DL/Pedagogical Support	1,145,748	12,200	192,150	1,350,098
101075	EXCEL	57,200	10,290	12,834	80,324
101146	Exploratory Advising Center	451,590	20,850	42,400	514,840
100310	Faculty Affairs	249,985	-	9,907	259,892
101189	Faculty Development Center	192,322	195	41,102	233,619
101135	Faculty Research Support	103,219	-	-	103,219
100207	Faculty Senate	34,084	-	24,648	58,732
101129	Graduate Student Support Contingency	129,454	175,046	-	304,500
101194	Graduate Studies	663,420	25,560	167,374	856,354
101289	Graduate Studies Fellowship	-	-	128,800	128,800
101337	Graduation Planning System	230,055	-	27,796	257,851
100181	Honors College	1,080,752	11,485	36,684	1,128,921
101227	Instructional Technology	-	-	1,029,466	1,029,466
101369	Invest/Subvention Pool - Provost	-	-	1,713,885	1,713,885
101197	Library Collection Development	-	-	5,269,512	5,269,512
100340	Liquid Crystal Institute	694,375	-	27,495	721,870
101213	May 4 Commemoration	-	-	25,000	25,000
101368	May 4th Visitor Center	-	-	24,000	24,000

Kent State University  
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Academic Affairs-Support Units  
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<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
100193	Military Science	30,208	-	17,071	47,279
101050	OEECE	193,771	19,233	13,000	226,004
101112	Off of Cont & Dist Educ Credit	422,040	-	78,960	501,000
101113	Off of Cont & Dist Educ Non Credit	200,000	-	84,600	284,600
100323	Office of Global Education	1,178,162	34,458	442,594	1,655,214
101458	Brazil Center	-	-	186,700	186,700
101475	China Center	-	-	591,184	591,184
101474	India Center	-	-	124,900	124,900
101454	Post Secondary - operating	132,027	-	17,200	149,227
101205	Provost Initiative Funding	150,000	-	1,826,440	1,976,440
100301	Provost's Office	1,304,238	-	190,800	1,495,038
101122	Research & Sponsored Programs (2)	1,295,491	471,586	5,575	1,772,652
100297	Research, Planning, & Effectiveness	549,761	-	31,075	580,836
101313	Student Success	293,731	51,825	69,300	414,856
100194	Summer Sessions & Services	-	-	30,000	30,000
101212	Supplemental Instruction	94,800	24,080	8,400	127,280
101064	Teaching Assistant Orientation	41,814	-	22,886	64,700
100203	Teleproductions	555,341	-	610	555,951
101010	The Kent State University Museum	339,773	-	49,236	389,009
101314	Transfer Center	145,112	11,192	22,500	178,804
101141	Undergraduate Studies	433,513	375	54,565	488,453
101437	Undergraduate Studies Technology	217,957	18,650	35,850	272,457
101420	University Advising	127,032	-	24,400	151,432
100210	University Libraries	5,048,726	-	630,411	5,679,137
100434	University Press	441,424	-	302,474	743,898
101167	University Teaching Council	62,435	-	55,000	117,435
<b>Total</b>		<b>20,694,680</b>	<b>912,400</b>	<b>14,870,094</b>	<b>36,477,174</b>

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

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

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

(4) Destination Kent State and Ctr Clinical & Trans Research are funded by revenue. Those units are responsible for funding the total cost of employee benefits including tuition benefits.

Kent State University  
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Business and Finance Division  
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Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101385	AVP Business & Admin Svcs	119,126	-	4,000	123,126
100284	AVP Cash Mgmt & Financial Rptg	436,706	-	41,264	477,970
101395	AVP Compliance & Risk Management	174,509	-	18,120	192,629
100303	Bursar's Office	1,173,575	-	204,899	1,378,474
100329	Business & Finance Contingency	-	-	497,103	497,103
100218	Care Of Grounds	1,179,484	2,700	255,149	1,437,333
100219	Care Of Grounds - Interdepartmental Charges	-	-	(74,879)	(74,879)
100304	Controller	988,133	-	63,016	1,051,149
100212	Custodial Services	2,652,543	-	336,107	2,988,650
100213	Custodial Services - Interdepartmental Charges	-	-	(177,555)	(177,555)
100216	Deferred Maintenance Contingency	-	-	308,333	308,333
101126	Energy Management	248,179	200	39,190	287,569
101246	Environmental Health & Safety	131,668	-	31,134	162,802
100309	Facilities Planning & Operations	270,044	-	3,180	273,224
101230	Fire Safety Services	220,082	1,600	24,307	245,989
101274	Fleet Services	308,388	-	(79,600)	228,788
101091	Hazardous Waste Disposal	-	-	82,540	82,540
100319	Internal Audit	261,815	-	172,813	434,628
101370	Investment/Subvention Pool - Facilities	-	-	379,628	379,628
100277	Mail Service	211,819	-	(37,789)	174,030
100308	Office of the University Architect	1,040,463	-	-	1,040,463
101372	Payroll Office	274,816	-	26,500	301,316
100223	Police Department	2,737,607	28,800	(56,774)	2,709,633
100220	Power House	599,953	1,150	9,552,114	10,153,217
100306	Procurement	389,832	-	23,258	413,090
100280	Receiving & Distribution	237,126	300	(43,568)	193,858
100285	Refuse Disposal	11,079	-	41,456	52,535
100214	Repair Of Buildings	3,795,531	6,300	1,399,864	5,201,695
100215	Repair Of Buildings - Interdepartmental Charges	-	-	(1,008,953)	(1,008,953)
101465	Research Safety and Compliance	86,911	-	16,150	103,061
100289	Student Disability Transportation	-	-	103,159	103,159
101275	Supplier Diversity	-	-	63,550	63,550
101354	Sustainability	69,119	-	1,000	70,119
101124	University Budget Office	305,956	-	14,742	320,698
101127	University Facilities Management	321,875	-	61,241	383,116
100302	VP Finance & Administration	725,237	-	47,184	772,421
<b>Total</b>		<b>18,971,576</b>	<b>41,050</b>	<b>12,331,883</b>	<b>31,344,509</b>

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

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

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Diversity, Equity, & Inclusion  
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<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
101219	Academic Stars Program	9,200	-	159,200	168,400
101394	Assessment & Planning	226,215	-	6,200	232,415
101224	Diversity and Inclusion	150,177	-	40,250	190,427
101390	Faculty Recruitment/Retention	-	-	118,514	118,514
101399	LGBTQ Center	42,440	-	17,560	60,000
101162	Student Multicultural Center	161,220	10,445	50,150	221,815
101406	Upward Bound	-	-	50,192	50,192
101380	VP Diversity, Equity & Inclusion	240,085	-	72,140	312,225
101169	Women's Center	160,069	10,446	16,000	186,515
<b>Total</b>		<b>989,406</b>	<b>20,891</b>	<b>530,206</b>	<b>1,540,503</b>
	Commitment in FY14 for new priorities (3)	90,000	-	-	90,000
<b>Grand Total</b>		<b>1,079,406</b>	<b>20,891</b>	<b>530,206</b>	<b>1,630,503</b>

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

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

(3) The FY14 commitment was set aside in a separate index and will be provided to the DEI division as expenses are incurred.

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Enrollment Management & Student Affairs Division  
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Index	Description	Salaries & Wages	Benefits (1)	Other Expenditures	Total
101386	Academic Scheduling Center	96,773	-	-	96,773
100238	Admissions Office	1,591,142	34,117	865,996	2,491,255
100247	Career Services Center	517,221	-	42,800	560,021
100249	Career Services Center - JLD	80,228	-	-	80,228
101163	Center for Adult & Veteran Services	158,290	22,372	18,553	199,215
100257	Center for Student Involvement	411,747	21,876	40,714	474,337
100258	EMSA Contingency	-	-	46,685	46,685
101180	Student Access Support	331,088	21,314	2,500	354,902
100251	Student Accessibility Services	325,591	10,043	76,492	412,126
100250	Student Financial Aid Office	1,419,678	34,314	212,490	1,666,482
100243	University Registrar's Office	984,727	20,667	395,086	1,400,480
100231	VP Enrollment Management & Student	959,795	-	83,962	1,043,757
Total		<u>6,876,280</u>	<u>164,703</u>	<u>1,785,278</u>	<u>8,826,261</u>
	Commitment in FY14 for new priorities (3)	<u>240,000</u>	<u>-</u>	<u>-</u>	<u>240,000</u>
Grand Total		<u><u>7,116,280</u></u>	<u><u>164,703</u></u>	<u><u>1,785,278</u></u>	<u><u>9,066,261</u></u>

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

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

(3) The FY14 commitment was set aside in a separate index and will be provided to the EMSA division as expenses are incurred.

Kent State University  
 Original Budget - Unrestricted Educational and General Funds  
 Kent Campus  
 General Counsel and Government Relations  
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<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
101247	Federal Relations	148,080	-	212,887	360,967
100279	General Counsel	530,213	-	55,182	585,395
101089	State Relations	71,080	-	34,179	105,259
Total		<u>749,373</u>	<u>-</u>	<u>302,248</u>	<u>1,051,621</u>

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

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

(3) Effective February 1, 2013, responsibility for the Governmental Relations unit was moved from University Relations to General Counsel and Government Relations.

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Human Resources Division  
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<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
101264	20 Year/Veteran Recognition	-	-	8,000	8,000
101241	Benefits	387,288	-	85,340	472,628
101242	Compensation	175,995	-	25,969	201,964
101226	Employee Recognition	-	-	30,000	30,000
101243	Employee Relations	55,038	-	14,467	69,505
101198	Employment Costs	-	-	44,752	44,752
100312	Eq Oppor & Affirmative Action	48,236	-	20,400	68,636
101438	HR Employee Assistance Program	-	-	100,100	100,100
101449	HR Outreach and Initiatives	-	-	7,000	7,000
101292	HR Service & Support	395,029	-	23,000	418,029
101276	Human Resources Communications	74,430	-	8,000	82,430
100324	Human Resources Contingency	331,560	-	9,765	341,325
101210	New Hire Orientation	-	-	7,000	7,000
101262	Office Support Staff Recognition	-	-	6,000	6,000
101244	Records/Operations	147,378	-	6,240	153,618
101245	Talent Acquisition	172,268	-	30,737	203,005
101165	Training and Development	127,828	-	30,815	158,643
100320	VP Human Resources	294,516	-	40,531	335,047
<b>Total</b>		<b>2,209,566</b>	<b>-</b>	<b>498,116</b>	<b>2,707,682</b>

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

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

Kent State University  
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<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
100272	Applications Services	1,224,604	-	250	1,224,854
101407	Business Intelligence	490,568	-	50	490,618
101352	Client Infrastructure	282,815	-	167,115	449,930
101271	Course Mgmt System	334,432	-	64,485	398,917
101148	Customer Support	299,813	-	468,825	768,638
101444	Disaster Recovery	82,173	-	300,300	382,473
101336	Educational Tech & Service Mgmt	338,764	-	104,514	443,278
101333	Enterprise Support & Applic Svcs	192,464	-	2,156,938	2,349,402
101360	ESAS Projects	-	-	300,000	300,000
101335	Federated Desktop Support	793,821	-	(34,800)	759,021
101203	Information Services Contingency	-	-	314,247	314,247
101215	IS Administrative Support	236,201	-	150	236,351
101362	IS Capital Equipment Refresh	-	-	500,000	500,000
101304	IS Classroom Technology	253,239	-	9,388	262,627
101248	IS Instructional Tech	-	-	(240,842)	(240,842)
100274	IS Operations	485,276	-	359,125	844,401
100273	IS Operations Income	-	-	(65,000)	(65,000)
101296	IS Server Support	382,422	-	315,250	697,672
101417	IS Stewart Hall	-	-	32,780	32,780
101405	IS Systems Income	-	-	(35,000)	(35,000)
101361	IT Infrastructure Projects	-	-	1,000,000	1,000,000
101332	IT Infrastructure Svcs & Support	225,475	-	112,602	338,077
101229	Network Services	766,697	-	950,867	1,717,564
101228	Network Services Income	-	-	(4,376,500)	(4,376,500)
100449	Project Management	932,533	-	33,485	966,018
100275	Security Access Mgmt	474,343	-	83,900	558,243
101379	Service Management	206,602	-	1,150	207,752
101254	Student Focus Learning Initiatives	-	-	1,338,930	1,338,930
101439	Systems Deployment & Maintenance	410,397	-	723,563	1,133,960
101267	TAS Tech Refresh	-	-	275,000	275,000
101357	Tech Spot - PC Repair Service	39,900	-	12,350	52,250
101260	Telecommunications - Interdepartmental Charges	-	-	(1,814,650)	(1,814,650)
101258	Telecommunications Services	618,778	-	747,983	1,366,761
101259	Telecommunications Special Bills	-	-	2,761,255	2,761,255
101200	VP Information Services	849,773	17,887	121,560	989,220
101334	Web Presence	643,772	7,944	(1,600)	650,116
<b>Total</b>		<b>10,564,862</b>	<b>25,831</b>	<b>6,687,670</b>	<b>17,278,363</b>

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

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



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<u>Index</u>	<u>Description</u>	<u>Salaries &amp; Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101328	Advancement Operations, AVP	201,587	-	-	201,587
101331	Advancement Services	414,981	-	-	414,981
100263	Alumni Relations	752,795	-	108,850	861,645
101329	Annual Giving Programs	229,293	-	-	229,293
101323	Athletic Advancement	118,720	-	-	118,720
101290	Center Gift & Estate Planning	279,801	-	-	279,801
101327	Constituent Programs	632,410	-	-	632,410
101324	Corp & Foundation Relations	497,990	-	-	497,990
101116	Donor Services	516,060	-	50,000	566,060
101322	IA AVP	218,289	-	-	218,289
101326	Leadership Gifts	389,197	-	-	389,197
101330	Prospect Mgmt & Research	358,056	-	-	358,056
101455	Reg Campuses and Special Programs	342,341	-	-	342,341
101299	VP Institutional Advancement	451,070	-	227,942	679,012
101325	WKSU Advancement	39,591	-	-	39,591
Total		<u>5,442,181</u>	<u>-</u>	<u>386,792</u>	<u>5,828,973</u>
	Commitment in FY14 for new priorities (3)	<u>289,345</u>	<u>-</u>	<u>-</u>	<u>289,345</u>
Grand Total		<u><u>5,731,526</u></u>	<u><u>-</u></u>	<u><u>386,792</u></u>	<u><u>6,118,318</u></u>

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

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

(3) The FY14 commitment was set aside in a separate index and will be provided to the IA division as expenses are incurred.

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<u>Index</u>	<u>Description</u>	<u>Salaries &amp; Wages</u>	<u>Benefits (1)</u>	<u>Other Expenditures</u>	<u>Total</u>
101207	Campus Enhancements & Contingency	-	-	9,000,607	9,000,607
100299	Governing Board	-	-	64,779	64,779
101371	Investment/Subvention Pool - President	-	-	856,943	856,943
101471	President's Home	-	-	65,000	65,000
100300	President's Office	922,311	-	203,652	1,125,963
Total		<u>922,311</u>	<u>-</u>	<u>10,190,981</u>	<u>11,113,292</u>

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

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

Kent State University  
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<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
101188	University Communications & Marketing	2,109,941	-	1,612,408	3,722,349
100292	UR Contingency	-	-	19,306	19,306
101173	UR Special Projects	-	-	142,492	142,492
100291	VP University Relations	440,199	-	20,220	460,419
Total		<u>2,550,140</u>	<u>-</u>	<u>1,794,426</u>	<u>4,344,566</u>
	Commitment in FY14 for new priorities (4)	<u>59,000</u>	<u>-</u>	<u>-</u>	<u>59,000</u>
Grand Total		<u><u>2,609,140</u></u>	<u><u>-</u></u>	<u><u>1,794,426</u></u>	<u><u>4,403,566</u></u>

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

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

(3) Effective February 1, 2013, responsibility for the Governmental Relations unit was moved from University Relations to General Counsel and Government Relations.

(4) The FY14 commitment was set aside in a separate index and will be provided to the UR division as expenses are incurred.

Kent State University

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Original Budget - Unrestricted Educational and General Funds

Kent Campus

Other including University Pools for Benefits and Telecommunication Costs

Fiscal Year 2014

<u>Index</u>	<u>Description</u>	<u>Benefits</u>	<u>Other Expenditures</u>	<u>Total</u>
101154	Academic Support - Benefit Pool	5,171,902	-	5,171,902
101133	ADA Programs - Contingency	-	25,000	25,000
101150	Administrative Support - Benefit Pool	17,816,225	-	17,816,225
100316	Bad Debt Expense	-	1,612,853	1,612,853
101108	Bank/Credit Cards Service Charge	-	336,095	336,095
101231	Collection Cost	-	186,515	186,515
100271	Institutional Memberships	-	276,735	276,735
100281	Legal Claims & Court Actions	-	50,000	50,000
101021	Legal Fees	-	716,342	716,342
101144	Mid-year Adjustment Contingency	-	2,347,343	2,347,343
100211	Property/Casualty Insurance	-	1,043,260	1,043,260
101422	RCM Centers - Tuition Benefit Pool	3,953,144	-	3,953,144
101153	RCM Support Units - Tuition Benefit Pool	3,953,146	-	3,953,146
100228	Real Estate	-	656,918	656,918
101423	Reserve for Student Services	-	2,113,905	2,113,905
101101	Service Achievement Award	-	107,502	107,502
101095	Service Charge - Auxiliaries	-	(2,847,432)	(2,847,432)
101473	Service Charge - CPM	-	(979,370)	(979,370)
100318	Service Charge - Regional Campuses	-	(15,549,679)	(15,549,679)
100146	Telecom Pool	-	1,226,189	1,226,189
101157	University Salaries Contingency	-	2,801,278	2,801,278
Total		<u>30,894,417</u>	<u>(5,876,546)</u>	<u>25,017,871</u>
	Commitment in FY14 for new priorities (1)	-	(678,345)	(678,345)
Grand Total		<u>30,894,417</u>	<u>(6,554,891)</u>	<u>24,339,526</u>

(1) Commitments set aside for DEI, EMSA ,IA and UR priorities. Amounts reported on division sheets.

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
Kent Campus  
Scholarships  
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<b>Index</b>	<b>Description</b>	<b>Amount</b>
101269	Access Grants	2,900,000
101102	Cleveland Scholarship Escrow	65,000
101315	Dean's Scholarship	20,000
100442	Honors Student Aid	1,962,339
101176	Kent Bound Scholarship	75,000
101177	Kent Connection	75,000
101168	Kent First Expense	185,000
101107	KSU Equity Grant	446,473
100445	KSU President's Scholarship	2,936,075
101293	KSU/GAR Opportunity Scholarship	50,000
101294	KSU/Project Grad Scholarship Match	15,000
101009	Oscar Ritchie Scholarship	1,597,996
101152	President's Academy Scholarship	100,000
101178	ROTC Scholarship	41,785
101060	Postsecondary Option	815,316
100440	Student Financial Asst	797,894
100443	Supplemental Student Aid	42,021
101355	Transfer Scholarship	200,000
101179	Trustee Scholarships	15,622,862
101195	University Award	7,428,589
101038	University Share SEOG	479,503
Total		<u><u>35,855,853</u></u>

Kent State University  
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Kent Campus  
College of Podiatric Medicine  
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*Effective July 1, 2012 (FY13), the Ohio College of Podiatric Medicine is part of Kent State University. Administratively, it is considered one of the Kent Campus colleges. For financial reporting, it is separately accounted for similar to a regional campus.*

<b>Index</b>	<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Total</b>
101507	CPM Academic Administration	336,716	120,484	118,350	575,550
101501	CPM Basic Sciences	519,827	176,741	206,450	903,018
101503	CPM Bio/Ortho	361,400	122,876	34,008	518,284
101513	CPM Business Services	137,526	46,759	68,300	252,585
101518	CPM Cafeteria	-	-	345,050	345,050
101509	CPM Enrollment Management	171,280	58,235	81,000	310,515
101511	CPM Executive CEO	459,659	156,284	182,250	798,193
101512	CPM Executive VP	464,572	157,954	301,950	924,476
101517	CPM Facilities	341,379	118,069	639,542	1,098,990
101529	CPM First Year Orientation	-	-	5,000	5,000
101519	CPM General Institutional	-	-	2,485,616	2,485,616
101504	CPM General Medicine	156,581	43,557	60,700	260,838
101516	CPM HR	100,356	54,121	38,050	192,527
101520	CPM Institutional Advancement	190,377	64,728	153,850	408,955
101530	CPM Interviewing	-	-	7,500	7,500
101514	CPM IT	306,681	104,272	124,075	535,028
101508	CPM Library	95,049	32,316	128,729	256,094
101515	CPM Office Services	51,522	17,517	56,400	125,439
101502	CPM Podiatric Medicine	745,673	253,529	59,821	1,059,023
101505	CPM Research Office	159,843	54,347	82,750	296,940
101528	CPM Residency Fair	-	-	3,000	3,000
101527	CPM Residency Support	-	-	12,800	12,800
101522	CPM Scholarships/Fellowships	-	-	600,000	600,000
101506	CPM Student Academic Services	158,545	63,586	49,250	271,381
101510	CPM Student Affairs	210,788	71,668	75,365	357,821
101500	CPM Surgery	394,916	134,271	88,391	617,578
101526	CPM White Coat Ceremony	-	-	8,000	8,000
<b>Total</b>		<b>5,362,690</b>	<b>1,851,314</b>	<b>6,016,197</b>	<b>13,230,201</b>
		<b>40.5%</b>	<b>14.0%</b>	<b>45.5%</b>	<b>100.0%</b>

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

	<b>Airport</b>	<b>Flashcard Operations</b>	<b>Golf Course</b>	<b>Ice Arena</b>	<b>Intercollegiate Athletics</b>	<b>Kent Student Center</b>	<b>Parking Services</b>	<b>Recreational Services</b>	<b>Residence Services</b>	<b>Transportation Services</b>	<b>University Dining Services</b>	<b>University Health Services</b>	<b>Total</b>
Revenues	630,796	185,000	534,165	980,000	5,199,018	370,000	4,418,600	1,571,529	41,291,910	50,000	26,753,076	1,045,127	83,029,221
<u>Expenditures</u>													
Salaries & Wages	171,875	152,808	238,301	427,505	7,287,866	1,565,384	823,723	2,165,906	5,264,801	-	5,933,954	2,465,758	26,497,881
Benefits	72,000	57,000	58,925	120,852	2,765,640	561,375	461,957	672,577	2,949,765	-	1,497,422	1,003,893	10,221,406
Other Expense	597,028	124,035	236,939	431,642	14,952,477	1,985,674	1,260,938	1,845,043	15,729,394	2,318,000	17,520,527	811,716	57,813,413
Total Expenditures	840,903	333,843	534,165	979,999	25,005,983	4,112,433	2,546,618	4,683,526	23,943,960	2,318,000	24,951,903	4,281,367	94,532,700
Net Operating Surplus/(Deficit)	(210,107)	(148,843)	-	1	(19,806,965)	(3,742,433)	1,871,982	(3,111,997)	17,347,950	(2,268,000)	1,801,173	(3,236,240)	(11,503,479)
Transfers In/(Out)	-	154,120	-	-	18,515,063	3,935,511	(1,632,113)	3,227,231	(16,580,197)	2,388,480	(1,790,176)	3,285,560	11,503,479
Net Increase/(Decrease) in Fund Balance	(210,107)	5,277	-	1	(1,291,902)	193,078	239,869	115,234	767,753	120,480	10,997	49,320	-

Kent State University

Original Budget - Unrestricted Educational and General Funds

Regional Campuses

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	Ashtabula Campus	East Liverpool Campus	Geauga Campus	Salem Campus	Stark Campus	Trumbull Campus	Tuscarawas Campus	Regional Campus Administration	Total	
<u>Revenues</u>										
State Appropriation	4,299,163	2,180,261	3,760,794	3,995,135	8,790,117	4,761,598	4,997,249	-	32,784,317	
Tuition and Fees	11,228,490	5,179,937	10,127,662	8,657,557	22,932,461	13,533,324	11,274,442	-	82,933,873	
Other Income	20,100	14,616	6,784	51,049	180,707	68,922	134,694	-	476,872	
Total Revenues	15,547,753	7,374,814	13,895,240	12,703,741	31,903,285	18,363,844	16,406,385	-	116,195,062	
<u>Expenditures</u>										
Salaries & Wages	7,415,018	3,912,602	6,089,133	6,329,351	15,069,366	8,372,368	7,473,096	654,628	55,315,562	
Benefits	2,839,322	1,346,639	2,077,055	2,188,257	5,274,573	3,044,699	2,696,513	225,740	19,692,798	
Other Expense	5,087,876	2,056,773	4,500,658	3,944,732	9,598,011	6,349,724	5,169,840	94,632	36,802,246	
Total Expenditures	15,342,216	7,316,014	12,666,846	12,462,340	29,941,950	17,766,791	15,339,449	975,000	111,810,606	
Net Revenue	205,537	58,800	1,228,394	241,401	1,961,335	597,053	1,066,936	(975,000)	4,384,456	
									Transfers (In)/ Out	4,384,456
									Net Increase/(Decrease) In Fund Balance	-



	<b>Ashtabula Bookstore</b>	<b>East Liverpool Bookstore</b>	<b>Salem Bookstore</b>	<b>Stark Bookstore</b>	<b>Stark Conference Center</b>	<b>Tuscarawas Bookstore</b>	<b>Tuscarawas Performing Arts</b>	<b>Total</b>
Revenues	700,000	360,000	650,000	1,200,000	2,000,000	800,000	1,130,000	6,840,000
<u>Expenditures</u>								
Salaries & Wages	72,926	52,189	62,313	165,245	747,572	74,922	294,491	1,469,658
Benefits	41,551	13,991	26,765	88,148	291,657	23,198	117,133	602,443
Other Expense	533,702	286,971	511,044	945,548	685,956	661,763	1,057,790	4,682,774
Total Expenditures	648,179	353,151	600,122	1,198,941	1,725,185	759,883	1,469,414	6,754,875
Net Operating Surplus/(Deficit)	51,821	6,849	49,878	1,059	274,815	40,117	(339,414)	85,125
Transfers In/(Out)	(51,821)	(6,849)	(49,878)	(1,059)	(274,815)	(40,117)	339,414	(85,125)
Net Increase/(Decrease) in Fund Balance	-	-	-	-	-	-	-	-

Note : Bookstores operations at both the Geauga and Trumbull campuses are not run by the university.

<u>Budget</u>	<u>Kent Campus</u>	<u>Regional Campuses</u>	<u>KSUCPM</u>	<u>Total University</u>
Unrestricted E&G	417,098,100	116,195,062	15,070,795	548,363,957
Auxiliaries	83,029,221	6,840,000	-	89,869,221
Total	<u>500,127,321</u>	<u>123,035,062</u>	<u>15,070,795</u>	<u>638,233,178</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	104,648,800	32,784,317	-	137,433,117
As a % of Unrestricted E&G Budget	25.1%	28.2%	0.0%	25.1%
As a % of Total Unrestricted Operating Budget	20.9%	26.6%	0.0%	21.5%

**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	263,532,173	75,008,360	7,214,004	345,754,537
As a % of Unrestricted E&G Expenditures	73.5%	67.1%	54.5%	71.5%
As a % of Unrestricted E&G Budget (including transfers)	63.2%	64.6%	47.9%	63.1%

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

	<u>Fall13</u> <u>FY 2014</u>	<u>Fall12</u> <u>FY 2013</u>	<u>Fall 2011</u> <u>FY 2012</u>	<u>Fall 2010</u> <u>FY 2011</u>	<u>Fall 2009</u> <u>FY 2010</u>
Kent Campus	23,136	23,183	23,072	21,861	20,747
KSUCPM	561	618	-	-	-
Regional Campuses	10,066	10,681	11,026	11,213	10,095
Total	<u>33,763</u>	<u>34,482</u>	<u>34,098</u>	<u>33,074</u>	<u>30,842</u>
Kent Campus % Change	-0.2%	0.5%	5.5%	5.4%	
KSUCPM % Change	-9.2%	n/a	n/a	n/a	
Regional Campuses % Change	-5.8%	-3.1%	-1.7%	11.1%	
Total	-2.1%	1.1%	3.1%	7.2%	

Note: One FTE = 15 credit hours

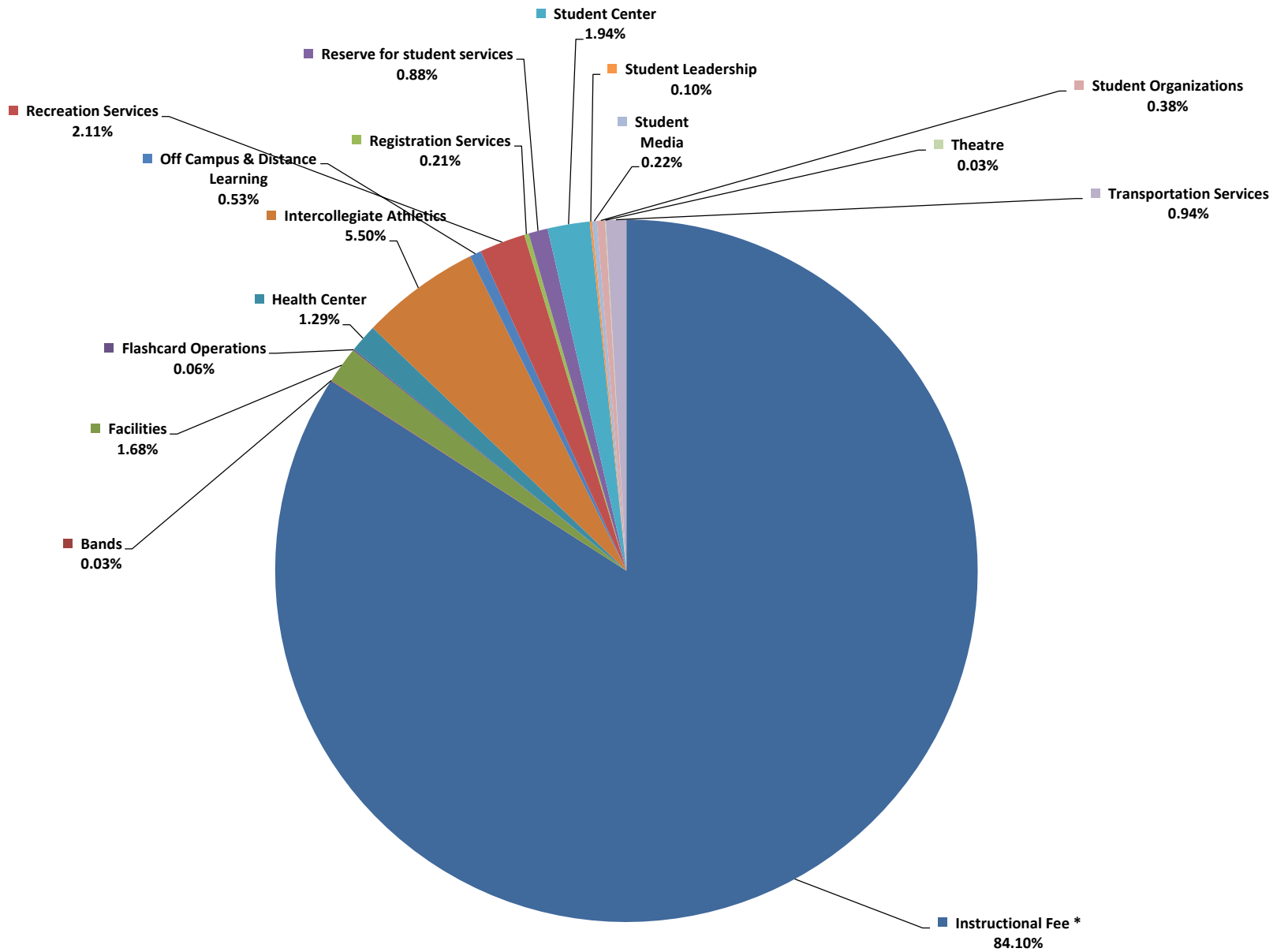
Source of FTE: Official 15th Day data from RPIE

#### 4. How are tuition revenues at the Kent Campus allocated ?

<u>Description</u>	<u>FY14 Amount</u>	<u>% of Total</u>
Instructional Fee *	213,867,110	84.10%
General Fee		
Bands	82,050	0.03%
Facilities	4,276,720	1.68%
Flashcard Operations	154,120	0.06%
Health Center	3,285,560	1.29%
Intercollegiate Athletics	13,982,690	5.50%
Off Campus & Distance Learning	1,356,210	0.53%
Recreation Services	5,371,730	2.11%
Registration Services	531,740	0.21%
Reserve for student services	2,243,850	0.88%
Student Center	4,938,290	1.94%
Student Leadership	264,500	0.10%
Student Media	549,360	0.22%
Student Organizations	954,250	0.38%
Theatre	82,050	0.03%
Transportation Services	<u>2,388,480</u>	<u>0.94%</u>
Total General Fee	<u>40,461,600</u>	<u>15.90%</u>
Grand Total	<u><u>254,328,710</u></u>	<u><u>100.00%</u></u>

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

\*\* The general fees are mainly used to support student services and operations. There's also a component that provides funding for facility needs 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.



**5. 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 2014</u>	<u>FY 2013</u>	<u>FY 2012</u>	<u>FY 2011</u>	<u>FY 2010</u>
Tuscarawas Campus	10.0%	9.5%	9.0%	9.0%	8.0%
All other campuses	14.0%	13.0%	12.0%	11.0%	9.5%

**6. 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 2014</u>	<u>FY 2013</u>
KSUCPM	7%	0%

**7. What activity is included in the "Transfers" category?**

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

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

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

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b><u>Kent Campus Educational and General Current Resources</u></b>					
<b>State Appropriation</b>	<b>103,414,800</b>	<b>104,285,300</b>	<b>93,621,500</b>	<b>96,805,200</b>	<b>104,648,800</b>
<b>Student Fees</b>					
Tuition	185,733,528	213,445,870	235,498,820	249,041,630	254,328,710
Tuition Surcharge	17,368,400	20,669,100	23,812,300	29,236,575	32,872,390
Dissertation I	440,000	417,300	579,900	814,260	861,370
Dissertation II	159,700	171,300	179,100	181,950	185,730
Thesis II	56,300	54,400	51,400	47,870	54,000
<b>Program Fees</b>					
<u>Undergraduate</u>					
AED	-	50,000	119,700	112,000	115,000
ARTS	-	-	409,000	350,000	350,000
BUS	-	250,000	454,410	459,000	510,000
CCI	-	98,500	248,040	280,000	280,000
EHHS	-	250,000	370,300	370,300	410,000
Honors College	-	-	210,000	210,000	210,000
Nursing	-	131,200	256,200	222,200	230,000
Public Health	-	-	-	-	96,345
<u>Graduate</u>					
Business - MBA	-	-	169,000	169,000	110,000
Financial Engineering - MSFE	258,900	216,000	324,000	108,000	-
Public Health	-	-	-	-	66,031
<b>Course and Other Fees</b>					
<u>Applied Engineering, Sustainability and Technology</u>					
Aeronautics Program	1,700,000	1,700,000	1,800,000	1,700,000	2,300,000
Dean AEST	40,000	60,000	66,000	68,000	58,000
<u>Architecture &amp; Environmental Design</u>					
Architecture & Environmental Design	60,800	60,800	60,800	150,000	182,000
<b>Arts</b>					
Art	153,324	189,500	160,000	175,825	150,000
Blossom Art	5,238	5,238	7,689	7,500	4,900
Blossom Music	-	-	32,000	-	-
Fashion Design & Merchandising	60,000	70,000	85,000	85,000	94,000
Music	73,334	100,000	91,600	100,000	95,000
Music Embanet	-	-	-	340,000	325,000
Theatre	15,000	20,000	18,000	20,000	20,000
<b>Arts &amp; Sciences</b>					
Anthropology	6,261	6,667	6,667	6,667	6,209
Biological Sciences	45,000	87,136	87,136	87,136	94,434
Chemistry & Biochemistry	35,176	69,129	69,129	69,129	93,913
Computer Science	35,000	33,078	33,078	33,078	36,764
Dean Arts & Sciences	-	800	800	800	-
English	-	58,000	58,000	58,000	36,658
Geography	-	2,020	2,020	2,020	26,388
Geology	-	5,600	5,600	5,600	12,685
Mathematical Science	105,275	253,166	253,166	253,166	326,165
MFA-Creative Writing	126,000	63,430	63,430	63,430	11,828
Modern & Classical Languages	-	1,350	1,350	1,350	1,575
Physics	6,367	7,167	7,167	7,167	31,323
Sociology	-	-	-	-	3,015

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<u>Business Administration</u>					
EMBA	314,000	593,617	600,000	620,000	550,000
Entrepreneurship programs	-	-	-	20,500	20,000
Management & Information Systems	-	-	-	-	13,000
<u>Communication and Information</u>					
Communication Studies	-	58,000	55,000	60,000	65,000
Journalism and Mass Communication	60,000	60,000	60,000	50,000	35,000
Library & Information Science	-	-	-	1,000	-
Online Public Relations Masters	-	-	-	210,000	350,000
Visual Communication Design	33,980	40,000	50,000	60,000	50,000
<u>Education, Health and Human Services</u>					
Admin Affairs & Graduate Education	45,000	43,000	-	-	-
Adult Counseling Health & Voc Educ	8,000	-	-	-	-
Educ Foundations & Special Svcs	3,300	-	-	-	-
Family & Consumer Studies	24,000	-	-	-	-
Foundation, Leadership, & Admin	-	-	10,000	10,000	27,000
Health Sciences	-	-	6,000	7,000	24,000
Lifespan Dev & Educ Sciences	-	-	-	7,000	13,000
MACC Annex Operations	2,200	-	-	-	-
Speech Pathology & Audiology	5,400	-	-	-	-
Teaching, Learning, & Curr Studies	6,600	-	35,000	35,000	27,000
<u>Nursing</u>					
Nursing	279,000	320,800	327,500	332,200	340,000
<u>Public Health</u>					
Environmental Health Sciences	-	-	-	-	12,000
<u>Other</u>					
Admission Fees	525,000	550,000	560,000	585,000	620,000
Arts Program Support	-	-	-	400,000	400,000
Bursar's fees	470,813	470,813	470,848	490,847	490,867
Dean A&S	-	-	-	-	20,000
Destination Kent State	360,000	360,000	400,000	500,000	600,000
DL/Pedagogical Support	-	-	750,000	1,500,000	1,500,000
Graduate Studies Application Fee	-	50,000	50,000	50,000	100,000
Office of Global Education	23,754	100,000	125,000	200,000	250,000
Registrar's Fees	40,000	40,000	40,000	20,000	20,000
Transfer Center	-	-	-	8,000	20,000
University Registrar's Office	-	-	-	8,000	7,000
<b>Total Student Fees</b>	<b>208,684,650</b>	<b>241,232,981</b>	<b>269,130,150</b>	<b>290,011,200</b>	<b>300,143,300</b>
<b>Temporary Investment Income</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>5,000,000</b>
<b>Recovery of Indirect Costs</b>	<b>3,900,000</b>	<b>3,900,000</b>	<b>4,100,000</b>	<b>4,200,000</b>	<b>4,200,000</b>
<u>Other Income</u>					
Academic Affairs Division					
<u>Applied Engineering, Sustainability and Technology</u>					
Aeronautics Program	-	-	-	-	15,000
Dean AEST	-	5,000	5,000	5,000	10,000
<u>Architecture &amp; Environmental Design</u>					
Architecture & Environmental Design	-	-	-	-	55,000

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<u>Arts</u>					
Art	15,000	7,500	18,300	-	-
Blossom Art	-	550	-	-	-
Blossom Music	115,500	79,700	5,700	59,000	54,000
Blossom Theatre	400,000	455,000	454,000	465,000	440,000
Fashion Design & Merchandising	100,000	30,000	81,075	80,000	79,500
Marching Band	-	-	-	6,000	-
Music	21,000	35,000	30,140	25,500	24,600
The Kent State University Museum	92,750	92,750	92,750	92,750	92,750
Theatre	-	-	3,000	7,000	7,000
<u>Arts &amp; Sciences</u>					
Anthropology	500	-	-	-	-
Biological Sciences	11,695	2,289	2,289	2,289	200
Biological Sciences Research	-	202	-	-	500
Biomedical Science/Cleve Clinic Doc	-	-	-	-	1,000
Chemical Physics	-	-	-	-	6,431
Chemistry & Biochemistry	91,008	2,396	2,396	2,396	2,500
Computer Science	10,000	-	-	-	-
Dean Arts & Sciences	-	7,958	7,958	7,958	-
English	-	1,865	1,865	1,865	1,865
English as a Second Language	-	-	-	-	60,000
Geography	-	2,405	2,405	2,405	350
Geology	17,306	-	-	-	3,000
Jewish Studies Program	-	-	-	-	30,000
Justice Studies	-	167	-	-	-
Mathematical Science	42,407	48,031	48,031	48,031	1,500
Modern & Classical Languages	-	798	798	798	650
Pan-African Studies	-	1,480	1,480	1,480	2,327
Philosophy	-	25	-	-	-
Physics Planetarium	-	41,350	41,350	41,350	-
Political Science	-	259	259	259	259
Psychology	13,546	14,000	14,000	14,000	2,640
Sociology	7,040	272	272	272	-
Wick Poetry Center	141,972	124,302	124,302	124,302	124,302
<u>Business Administration</u>					
Accounting	-	-	9,000	10,000	20,000
Business Administration Computing Lab	14,700	14,700	12,000	12,000	12,000
Dean Business Administration	100,000	100,000	100,000	100,000	100,000
Economics	9,000	9,000	9,000	-	-
Finance	12,500	12,500	12,500	8,000	8,000
Graduate Programs Office	-	-	-	90,000	-
Management & Information Systems	-	-	10,000	10,000	-
Marketing and Entrepreneurship	26,500	26,500	26,500	5,000	-
Master of Financial Engineering Pro	137,500	-	-	-	-
<u>Communication and Information</u>					
Glyphix	-	3,000	3,000	-	-
Journalism and Mass Communication	8,000	70,000	70,000	70,000	60,000
Information Architecture & Knowledge	-	-	-	-	40,000
Library & Information Science	20,000	40,000	40,000	40,000	-
Teleproductions	-	-	-	-	100,000
Visual Communication Design	20,450	-	-	-	-



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b><u>Education, Health and Human Services</u></b>					
Admin Affairs & Graduate Education	-	-	40,000	40,000	20,000
Ameritech K-12 Classroom	57,000	57,000	50,000	55,000	55,000
Center For International & Intercul	-	-	-	30,000	90,000
Dean Education Health & Human Svcs	-	-	-	-	4,000
Health Sciences	-	-	-	20,000	20,000
Research and Evaluation Bureau	-	-	-	10,000	10,000
<b><u>Nursing</u></b>					
College Of Nursing	-	7,500	17,700	5,500	40,000
<b><u>Public Health</u></b>					
Dean College of Public Health	-	-	79,670	-	175,000
<b><u>Other</u></b>					
University Press - Sales	391,841	391,841	391,841	391,841	391,841
<b>Total Academic Affairs Division</b>	<b>1,877,215</b>	<b>1,685,340</b>	<b>1,808,581</b>	<b>1,884,996</b>	<b>2,161,215</b>
<b>Information Services Division</b>					
Customer Support	50,000	45,000	35,000	25,500	3,110
Educational Technology Support	1,000	1,500	1,215	-	-
Enterprise Support & Applic Svcs	25,000	25,000	25,000	25,000	-
IS Administrative Support	25,000	25,000	21,000	22,000	9,205
Tech Spot - PC Repair Service	52,500	63,000	80,000	90,000	90,000
<b>Total Information Services</b>	<b>153,500</b>	<b>159,500</b>	<b>162,215</b>	<b>162,500</b>	<b>102,315</b>
<b>Other</b>					
Administrative Service Charge	275,000	275,000	275,000	275,000	275,000
Bookstore Operations	500,000	500,000	500,000	500,000	500,000
Other - Miscellaneous	67,335	67,349	67,404	67,404	67,470
<b>Total Other Income</b>	<b>2,873,050</b>	<b>2,687,189</b>	<b>2,813,200</b>	<b>2,889,900</b>	<b>3,106,000</b>
<b>Total Kent Campus Educational and General Current Resources</b>	<b>325,172,500</b>	<b>358,405,470</b>	<b>375,964,850</b>	<b>400,206,300</b>	<b>417,098,100</b>

Kent State University  
 Kent Campus  
 Unrestricted E&G Original Budget - Expenditures Only  
 FY14

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<u>Expenditure Category</u>	<u>Kent Campus</u>	<u>% of Total</u>
Salaries	194,556,434	54.3%
Benefits	71,777,018	20.0%
Supplies	13,114,182	3.7%
Scholarships	36,678,841	10.2%
Utilities	10,354,635	2.9%
Equipment	6,539,597	1.8%
Other Operating Expenditures:		
Travel	3,371,087	0.9%
Business-Related Hospitality	898,615	0.3%
Duplic+Print	1,720,086	0.5%
Tele&Netwrk	3,675,534	1.0%
Line/Address	1,238,689	0.4%
Postage/Frt	814,791	0.2%
Other Info+Comm	2,540,672	0.7%
Maint+Repairs	2,972,713	0.8%
Rentals Budget	1,556,668	0.4%
Misc Current Exp *	6,720,376	1.9%
Total Other Operating Expenditures	<u>25,509,231</u>	<u>7.1%</u>
Grand Total	<u><u>358,529,938</u></u>	<u><u>100.0%</u></u>

<i>Salaries, Benefits, Scholarships, Utilities</i>	<u><u>313,366,928</u></u>	<u><u>87.4%</u></u>
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Note:

University salary contingency pool is moved from " Other Operating Expenditures " to Salaries/Benefits as follows. The salaries and benefits listed on this sheet are different from the other sheets due to this reallocation.

Salaries	2,417,604	
Benefits	<u>383,674</u>	15.87%
Other Operating Expenditures	<u>2,801,278</u>	

\* Examples in this category include audit and legal fees, property and casualty insurance, bank fees, and professional fees.

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
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Summary of Expenditures by Function by Classification  
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<b>Description</b>	<b>Salaries &amp; Wages</b>	<b>Benefits (1)</b>	<b>Other Expenditures</b>	<b>Scholarships</b>	<b>Total</b>
Instruction and Departmental Research	111,820,223	39,341,754	11,789,249	-	162,951,226
Separately Budgeted Research	1,258,808	756,148	833,722	-	2,848,678
Public Service	848,108	209,365	492,344	-	1,549,817
Academic Support	23,410,157	7,951,530	15,301,241	-	46,662,928
Student Services	10,395,876	4,613,218	4,965,729	-	19,974,823
Institutional Support	34,248,163	12,809,809	13,232,342	-	60,290,314
Operation & Maintenance of Plant	10,157,494	5,711,521	12,527,284	-	28,396,299
Scholarship & Fellowships	-	-	-	35,855,853	35,855,853
<b>Total</b>	<b>192,138,829</b>	<b>71,393,345</b>	<b>59,141,911</b>	<b>35,855,853</b>	<b>358,529,938</b>

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

All units, including those in Responsibility Centers, receive central funding for employee tuition benefits and for telecommunication line/equipment expenses. Units not in Responsibility Centers also receive budget support for remaining employee benefits and service achievement awards. Budget support is provided monthly as expenses are incurred.

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
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Summary of Expenditures by Function  
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<b>Description</b>	<b>Restated Budget Fiscal Year 2010</b>	<b>Restated Budget Fiscal Year 2011</b>	<b>Restated Budget Fiscal Year 2012</b>	<b>Restated Budget Fiscal Year 2013</b>	<b>Original Budget Fiscal Year 2014</b>
Instruction and Departmental Research	133,796,777	150,373,657	152,901,049	159,098,269	162,951,226
Separately Budgeted Research	2,037,244	2,365,612	2,323,201	2,206,211	2,848,678
Public Service	1,402,257	1,423,422	1,439,847	1,523,193	1,549,817
Academic Support	37,283,591	39,097,374	43,291,325	43,984,839	46,662,928
Student Services	16,553,513	17,871,922	20,668,319	19,273,503	19,974,823
Institutional Support	55,854,580	52,924,429	54,598,813	59,860,139	60,290,314
Operation & Maintenance of Plant	26,010,396	27,044,321	28,469,554	27,857,998	28,396,299
Scholarship & Fellowships	22,394,732	26,834,208	28,902,746	31,392,453	35,855,853
<b>Total</b>	<b>295,333,090</b>	<b>317,934,945</b>	<b>332,594,854</b>	<b>345,196,605</b>	<b>358,529,938</b>

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

All units, including those in Responsibility Centers, receive central funding for employee tuition benefits and for telecommunication line/equipment expenses. Units not in Responsibility Centers also receive budget support for remaining employee benefits and service achievement awards. Budget support is provided monthly as expenses are incurred.

Kent State University  
Original Budget - Unrestricted Educational and General Funds  
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Summary of Expenditures by Account  
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	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
<b>Salaries and Wages</b>					
61010 Unclassified	50,774,891	52,690,987	56,649,272	60,495,742	65,123,078
61100 Classified	22,736,191	23,478,374	23,322,629	23,348,757	23,844,245
61210 Faculty-FT	60,549,153	65,649,293	67,201,552	68,992,085	70,178,584
61215 Faculty-PT	7,441,788	9,667,470	9,666,803	11,430,247	11,193,500
61310 Summer	6,777,228	6,383,853	6,268,638	6,580,797	7,142,114
61410 Graduate Asst	7,573,327	8,072,580	9,281,807	10,845,843	10,875,164
61510 Teaching Fellows	1,379,765	1,275,460	986,089	-	-
61610 Students	2,863,648	3,197,827	3,436,665	3,671,781	3,782,144
<b>Total Salaries and Wages</b>	<b>160,095,991</b>	<b>170,415,844</b>	<b>176,813,455</b>	<b>185,365,252</b>	<b>192,138,829</b>
<b>Benefits</b>					
62000 Benefits	50,983,788	55,100,963	58,323,590	60,980,909	62,666,950
62300 Grad Asst Tuition Benefits	7,160,063	7,368,941	7,580,165	7,986,190	8,415,869
62400 Grad Asst Insurance	23,200	27,833	23,633	21,902	310,526
62500 Early Retire Bd Pool	-	1,387,130	38,722	-	-
<b>Total Benefits</b>	<b>58,167,051</b>	<b>63,884,867</b>	<b>65,966,110</b>	<b>68,989,001</b>	<b>71,393,345</b>
<b>Current Expenditures</b>					
71010 Travel	2,269,873	2,508,776	2,446,377	2,545,356	3,371,087
71200 Business-Related Hospitality	477,351	634,207	650,347	582,937	898,615
72010 Supplies	7,664,785	9,858,160	10,895,335	12,374,070	13,114,182
73010 Duplicating & Printing	1,753,025	1,771,231	1,768,470	1,517,394	1,720,086
73100 Telephone	4,040,628	3,972,737	4,081,329	3,822,178	3,675,534
73200 Telecommunications	1,390,516	1,268,689	1,248,689	1,249,889	1,238,689
73300 Postage	822,302	835,499	923,499	886,342	814,791
73400 Info & Communication	1,276,090	2,152,926	2,762,466	2,509,700	2,540,672
74010 Maintenance & Repairs	3,801,379	3,832,508	3,244,494	3,065,488	2,972,713
74100 Rentals	1,080,980	1,401,230	1,330,294	1,451,756	1,556,668
75010 Utilities	10,459,977	10,702,264	10,792,264	10,274,185	10,354,635
76010 Student Aid	22,945,006	27,817,991	29,937,373	32,285,722	36,678,841
77010 Misc Current Expenses	23,909,293	27,071,805	27,008,435	27,867,999	28,086,874
77030 Admin Service Charge	(10,047,372)	(12,748,531)	(14,887,879)	(16,587,809)	(19,376,481)
77200 Non-Payroll Personal Svc	72,970	344,615	500,892	687,890	811,261
<b>Total Current Expenditures</b>	<b>71,916,803</b>	<b>81,424,107</b>	<b>82,702,385</b>	<b>84,533,097</b>	<b>88,458,167</b>
<b>Equipment</b>					
78010 Equipment	5,153,245	2,210,127	7,112,904	6,309,255	6,539,597
<b>Total Equipment</b>	<b>5,153,245</b>	<b>2,210,127</b>	<b>7,112,904</b>	<b>6,309,255</b>	<b>6,539,597</b>
<b>Total Expenditures</b>	<b>295,333,090</b>	<b>317,934,945</b>	<b>332,594,854</b>	<b>345,196,605</b>	<b>358,529,938</b>

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<b>Description</b>	<b>Original Budget Fiscal Year 2010</b>	<b>Original Budget Fiscal Year 2011</b>	<b>Original Budget Fiscal Year 2012</b>	<b>Original Budget Fiscal Year 2013</b>	<b>Original Budget Fiscal Year 2014</b>
Airport	641,960	651,965	703,189	734,281	840,903
Flashcard Operations	444,575	546,947	423,595	390,865	333,843
Golf Course	638,604	594,741	580,000	538,892	534,165
Ice Arena	964,887	969,999	991,965	975,999	979,999
Intercollegiate Athletics	18,780,397	19,509,429	21,707,291	22,891,259	25,005,983
Kent Student Center Administration	3,675,319	4,005,827	4,030,312	4,234,770	4,112,433
Parking Services	2,480,440	2,461,675	2,444,220	2,491,827	2,546,618
Recreational Services	3,609,939	3,979,618	3,949,109	4,568,108	4,683,526
Residence Services	25,181,182	26,545,185	26,535,203	30,781,307	23,943,960
Supply Center (1)	61,903	61,903	-	-	-
Transportation Services	2,081,288	2,173,410	2,201,550	2,318,000	2,318,000
University Dining Services	19,079,995	19,803,800	21,739,931	23,157,839	24,951,903
University Health Services	3,858,440	4,171,240	4,382,687	4,459,294	4,281,367
<b>Total</b>	<b>81,498,929</b>	<b>85,475,739</b>	<b>89,689,052</b>	<b>97,542,441</b>	<b>94,532,700</b>

(1) Supply Center was eliminated as an auxiliary operation in August 2010 (Fiscal Year 2011).

Kent State University  
 Original Budget - Unrestricted Educational and General Funds  
 Regional Campuses  
 Summary of Expenditures by Function  
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<b>Description</b>	<b>Original Budget Fiscal Year 2010</b>	<b>Original Budget Fiscal Year 2011</b>	<b>Original Budget Fiscal Year 2012</b>	<b>Original Budget Fiscal Year 2013</b>	<b>Original Budget Fiscal Year 2014</b>
Academic Support	11,243,478	11,811,764	12,001,130	11,416,460	11,987,964
Institutional Support	12,119,596	15,201,123	16,542,372	17,758,312	20,633,488
Instruction and Departmental Research	41,612,331	47,127,641	51,669,137	53,504,050	54,705,429
Operation & Maintenance of Plant	7,909,189	8,627,769	9,045,175	9,487,442	9,819,503
Public Services	67,300	92,000	82,500	70,000	65,000
Scholarship & Fellowships	1,599,994	1,917,292	2,439,077	2,826,616	3,905,162
Student Services	8,574,406	8,412,875	9,657,354	10,174,369	10,694,060
<b>Total</b>	<b>83,126,294</b>	<b>93,190,464</b>	<b>101,436,745</b>	<b>105,237,249</b>	<b>111,810,606</b>

Kent State University  
 Original Budget - Unrestricted Educational and General Funds  
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<b>Campuses</b>	<b>Original Budget Fiscal Year 2010</b>	<b>Original Budget Fiscal Year 2011</b>	<b>Original Budget Fiscal Year 2012</b>	<b>Original Budget Fiscal Year 2013</b>	<b>Original Budget Fiscal Year 2014</b>
Kent State University at :					
Ashtabula Campus	10,799,107	12,838,952	13,823,290	14,339,316	15,342,216
East Liverpool Campus	5,878,105	6,791,961	7,186,843	7,247,443	7,316,014
Geauga Campus	6,858,869	8,395,422	10,767,858	11,204,872	12,666,846
Salem Campus	8,608,345	10,414,158	11,303,665	11,908,890	12,462,340
Stark Campus	24,417,404	25,937,347	27,548,666	28,620,098	29,941,950
Trumbull Campus	13,545,849	14,932,248	16,021,468	16,562,793	17,766,791
Tuscarawas Campus	12,066,197	12,928,376	13,824,955	14,393,837	15,339,449
Regional Campus Administration	952,418	952,000	960,000	960,000	975,000
<b>Total</b>	<b>83,126,294</b>	<b>93,190,464</b>	<b>101,436,745</b>	<b>105,237,249</b>	<b>111,810,606</b>



Kent State University  
Original Expenditure Budget - Auxiliaries  
Regional Campuses  
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<b>Description</b>	<b>Original Budget Fiscal Year 2010</b>	<b>Original Budget Fiscal Year 2011</b>	<b>Original Budget Fiscal Year 2012</b>	<b>Original Budget Fiscal Year 2013</b>	<b>Original Budget Fiscal Year 2014</b>
Kent State University at :					
Ashtabula Campus-Bookstore	656,373	787,462	820,958	787,072	648,179
East Liverpool Campus-Bookstore	373,768	405,760	404,755	409,767	353,151
Salem Campus-Bookstore	533,401	628,947	629,377	639,257	600,122
Stark Campus-Bookstore	1,686,146	1,707,385	1,632,220	1,515,457	1,198,941
Stark Campus-Conference Center	1,712,163	1,600,809	1,668,802	1,673,517	1,725,185
Tuscarawas Campus-Bookstore	843,742	914,643	973,946	883,249	759,883
Tuscarawas Campus-Tuscarawas Performing Arts Center	<u>106,925</u>	<u>669,022</u>	<u>1,258,577</u>	<u>1,339,753</u>	<u>1,469,414</u>
<b>Total</b>	<b><u>5,912,518</u></b>	<b><u>6,714,028</u></b>	<b><u>7,388,635</u></b>	<b><u>7,248,072</u></b>	<b><u>6,754,875</u></b>

Note : Bookstores operations at both the Geauga and Trumbull campuses are not run by the university.