

**KENTUCKY STATE UNIVERSITY
FY 2013
PROPOSED FINANCIAL PLAN**

	FY 2013 Base Budget	Proposed Changes	FY 2013 Proposed Budget
REVENUE:			
UNRESTRICTED			
State Appropriations:			
Base Funds - General (6.4% reduction)	18,435,398	442,366	18,877,764
Land Grant Match	5,634,931	(1,245,416)	4,389,515
Debt Service	-	-	-
State Appropriations Subtotal	24,070,329	(803,050)	23,267,279
Student Tuition/Mandatory Fees:			
Student Tuition/Mandatory Fees - Fall, Spring & Summer (5% increase)	22,213,287	3,761,869	25,975,156
Student Tuition & Fees Subtotal	22,213,287	3,761,869	25,975,156
Other Revenue:			
Other Student Revenue	765,400	-	765,400
Other Sources	1,326,500	-	1,326,500
Fund Balance	2,686,800	(186,800)	2,500,000
Other Revenue Subtotal	4,778,700	(186,800)	4,591,900
Total Unrestricted Revenue	51,062,316	2,772,019	53,834,335
DESIGNATED			
State Appropriations:			
CPE Trust Funds	636,001	(40,704)	595,297
MLK Scholarship	8,492	-	8,492
Regional Stewardship - Grant	256,890	(169,561)	87,329
Regional Stewardship	175,088	(58,085)	117,003
Total Designated Revenue	1,076,471	(268,350)	808,121
TOTAL UNRESTRICTED & DESIGNATED	52,138,787	2,503,669	54,642,456
AUXILIARY ENTERPRISES	6,516,120	687,740	7,203,860
TOTAL REVENUE	58,654,907	3,191,409	61,846,316

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EXPENDITURES:			
ACADEMIC AFFAIRS:			
College of Arts & Science:			
Dean's Office	102,785	-	102,785
Behavioral & Social Sciences	945,335	-	945,335
Fine Arts	1,461,131	-	1,461,131
Language, Literature & Philosophy	1,641,050	-	1,641,050
Mathematics & Science	1,618,044	-	1,618,044
Instruction	5,768,344	-	5,768,344
College of Professional Studies:			
Dean's Office	77,298	-	77,298
School of Public Administration, Social Work & Criminal Justice	1,022,717	-	1,022,717
School of Education	1,317,448	-	1,317,448
School of Nursing	1,093,712	-	1,093,712
Applied Information Technology	190,224	-	190,224
Instruction	3,701,399	-	3,701,399
College of Business & Computer Science:			
Dean's Office	290,396	-	290,396
School of Business	1,397,534	-	1,397,534
Computer Science	635,815	-	635,815
Instruction	2,323,745	-	2,323,745
College of Agriculture, Food Science & Sustainable Systems			
Agriculture	-	-	-
Food Science	77,132	-	77,132
Sustainable Systems	434,613	-	434,613
Instruction	511,744	-	511,744

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Developmental & ESL	534,998	-	534,998
Whitney Young School of Honors and Liberal Studies	852,404	-	852,404
Instruction Subtotal	13,692,633	-	13,692,633
Academic Support	3,235,438	-	3,235,438
Land Grant	4,792,480	-	4,792,480
Academic Affairs Office	1,973,277	-	1,973,277
ACADEMIC AFFAIRS TOTAL	23,693,828	-	23,693,828
STUDENT AFFAIRS:			
Student Affairs Office	1,974,412	-	1,974,412
University Police	1,359,839	-	1,359,839
Enrollment Management	2,069,538	-	2,069,538
STUDENT AFFAIRS TOTAL	5,403,790	-	5,403,790
EXTERNAL RELATIONS & DEVELOPMENT:			
External Relations	1,849,957	-	1,849,957
Capital Planning & Construction	1,456,406	-	1,456,406
Plant Operation & Maintenance	5,536,295	-	5,536,295
Information Services	3,359,169	-	3,359,169
EXTERNAL RELATIONS & DEVELOPMENT TOTAL	12,201,827	-	12,201,827
BUSINESS AFFAIRS:			
Finance	2,912,792	-	2,912,792
General Administration	222,851	-	222,851
BUSINESS AFFAIRS TOTAL	3,135,643	-	3,135,643
CENTRAL ACCOUNTS	1,401,306	715,858	2,117,164

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PRESIDENT'S OFFICE:			
President's Office	792,430	-	792,430
Institutional Research & Effectiveness	258,492	-	258,492
Internal Audit	231,401	-	231,401
Legal Counsel	305,822	-	305,822
	<u>1,588,145</u>	-	<u>1,588,145</u>
Athletics:			
Athletic Administration	2,371,266	-	2,371,266
	<u>3,959,411</u>	-	<u>3,959,411</u>
PRESIDENT'S OFFICE TOTAL			
AUXILIARIES	6,516,120	-	6,516,120
SCHOLARSHIPS	4,818,533	-	4,818,533
ROUNDING	-	-	-
TOTAL UNIVERSITY EXPENDITURES	<u>61,130,458</u>	<u>715,858</u>	<u>61,846,316</u>
SURPLUS / (DEFICIT)	<u>(2,475,551)</u>	<u>2,475,551</u>	<u>(0)</u>

**FY 2013 Cabinet Budget Request Summary
Kentucky State University**

		FY 2013 Budget Request
Board Priorities		
Priority 1		0
Priority 2		0
Priority 3		0
		0
Student Priorities		
Priority 1		0
Priority 2		0
Priority 3		0
		0
Faculty Senate Committee Priorities		
Faculty Senate 1		0
Faculty Senate 2		0
Faculty Senate 3		0
		0
Staff Senate Priorities		
Staff Senate 1		0
Staff Senate 2		0
Staff Senate 3		0
		0
Cabinet Proposals		
Stewart 1	Faculty Promotions: Salary \$20,346, FB 6,930	27,276
Stewart 2	CPE-Blackboard increase & IPARADIGMS	17,150
Stewart 3	CPS -NCATE Accreditation	25,000
Stewart 4	CPS- New Position in Education-Early Childhood: Salary \$49,654, FB \$17,379	66,566
Stewart 5	CPS-New Position-Criminal Justice: Salary \$49,654, FB \$17,379	66,566
Stewart 6	CPS-New Position-Gerontology: Salary \$47,269, FB \$16,544	63,369
Stewart 7	CPS-NCATE Coordinator: Salary \$3,000, FB \$1,022	4,022
Stewart 8	CAS-Band Instrument Repairs	27,590
Stewart 9	CBCS - Assistant to Dean \$13,315 + FB \$4,535; MBA Coord. \$3,000 + FB \$1,022	21,872
Stewart 10	CBCS-Faculty Dev \$17,100; AACSB Conf. \$12,100; Tech Licenses & Training \$21,800	51,000
Stewart 11	Corrections to position budgets	1,944
Stewart 12	Academic Affairs Salary \$421,831 & Fringe \$147,641 Furn \$37,203	(606,675)
Stewart 12	Memories of Land--President Elimination	(104,654)
Stewart 12	Land Grant Reduction--President Elation	(141,071)
		(480,045)

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Kentucky State University**

Johnson 1	HigherOne \$15,000; Temporary Labor \$60,000	75,000
Johnson 2	Concur \$24,000 Bank Charges \$11,000	35,000
Johnson 3	Other Business Operation operating expenses	300
Johnson 4	Equipment - 10 Computers (reduced to 0 by President)	0
Johnson 5	Chronicle \$35,000; AAP \$3,000; Training \$13,000 ; Benefit Adm. \$48,000	99,000
Johnson 6	Chronicle site license	1,800
Johnson 7	Unemployment \$85,000 and Workman's Compensation \$150,000	235,000
Johnson 8	Finance Budget Reduction: Salary \$131,484, FB \$34,725	(166,209)
		<u>279,891</u>
Jones 1	Financial Aid - Title III: Salary \$95,338 and FB \$32,472	127,810
Jones 2	New Position-Financial Aid: Salary \$56,000 and FB \$19,074	75,074
Jones 3	Position correction (\$29,500) and SGA stipend increase \$7,000	(22,500)
Jones 4	Police general operating supplies & equipment	0
Jones 5	Police Parking Control - Securitas	17,346
Jones 6	Police car leases	0
Jones 7	Front Entrance Security - Two Shifts	25,920
Jones 8	Scholarship - Athletics	56,678
Jones 9	Scholarship - Commonwealth (reduced by \$75K by President)	114,382
Jones 10	Scholarship - KCCS Transfers	100,804
Jones 11	Scholarship - Merit Based (reduced by \$200K by President)	21,745
Jones 11	Student Insurance	(238,000)
		<u>279,259</u>
Mason 1	Athletics- Cross Ctry Coach \$25,500; FB \$8,685	34,185
Mason 2	Athletics- Title IX issues-Gen Operating Supplies	19,095
Mason 3	Athletics-Travel & Fees	39,614
Mason 4	Athletics-Sickle Cell Testing \$3,000; Helments per Fed Regulations \$10,000	13,000
Mason 5	Athletics-Correction to position budget & other operating expenses	(59,704)
Mason 6	Eliminiatue Audit Position	(99,245)
Mason 7	Internal Audit Firm Contract	82,000
		<u>28,945</u>
McDuffie 1	Auxiliary - Position Salary \$45,000 and FB \$15,351	60,351
McDuffie 2	Auxiliary - Other Operating Expenses	627,389
McDuffie 3	External Relation Budget Reduction: Salary \$23,354, FB \$6,168	(29,522)
McDuffie 4	Document Center	(485,000)
		<u>173,218</u>

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Kentucky State University**

Budget Input		
CA	Note-Dr. Stewart Land Grant Research&Extension match increase	(316,939)
CA	Note- Dr. Stewart McIntire/Stennis/FERS state match budget increase; President eliminated	0
CA	Note-Dr Stewart Regional Stewardship grant transfer & base by 6.4%	(29,632)
CA	Note-Dr Stewart Regional Stewardship grant transfer & base by 6.4%	100,000
CA	Regional Stewardship Expense reduction by President--identify expenses	(200,000)
CA	Elimination of Unassigned Central Account in the Base	(1,401,306)
CA	Salary Schedule Plan Adjustments	0
CA	Vacant Positions Fringe Benefit net increase of 26.41% of \$4.8 million	1,268,246
CA	Disability Insurance	98,021
CA	Presidential Contract Terms - \$20K Faculty/Staff Incentive Transfer	20,000
CA	Contingency Fund	300,000
CA	Indirect Cost Recovery Distribution	50,000
CA	Transfer Coord--CPE Required per President direction	546,200
CA	Indirect Cost Recovery Distribution	0
CA	Indirect Cost Recovery Distribution	0
		434,590
Total		715,858