



KENTUCKY STATE UNIVERSITY

**FY2021**

**Budget Allocations**

# KENTUCKY STATE UNIVERSITY

## E&G Funds

### *Budget Allocation FY2021*

<b>SOURCE OF REVENUE FUNDS</b>	<b>Amended FY20 Budget</b>	<b>Proposed FY21 Budget</b>
State Appropriation	\$ 25,259,100	\$ 24,115,085 *
Tuition and Mandatory Fees	\$ 17,000,000	\$ 13,598,000
Non-mandatory (Optional) Fees	\$ 500,000	\$ 400,000
Employee Parking	\$ 35,000	\$ 28,000
Interest Income	\$ 175,000	\$ -
Indirect Cost Recovery	\$ 500,000	\$ 400,000
Auxiliary Enterprises	\$ 5,205,000	\$ 2,082,000 **
<b>TOTAL REVENUE</b>	<b>\$ 48,674,100</b>	<b>\$ 40,623,086</b>

#### Budget Notes

- \* On April 30, 2020, the State Budget Director anticipated a General Fund revenue shortfall in the current fiscal year. All public postsecondary institutions' general appropriation funds were reduced by 1.0%. In anticipation of a subsequent budget reduction for FY2021, the state appropriation amount listed above includes a 5% reduction of \$1,269,215
- \*\* Revenue for Auxiliary Services has been reduced by 50% due to an expected decline in students residing on campus

## EXPENDITURES

### ACADEMIC AFFAIRS

Personnel	\$ 7,955,800	\$ 8,121,647
Fringe Benefits	\$ 2,830,335	\$ 2,030,412
Operating Expenses	\$ 7,434,620	\$ 7,480,372
	<b>\$ 18,220,755</b>	<b>\$ 17,632,431</b>

#### Budget Notes

1. Total Personnel: 197
2. Operating expenses include general operating supplies, accreditation fees, state match appropriation of federal land-grant, and service/maintenance contracts including: Blackboard, CampusLabs, and Interfolio

### AUXILIARY SERVICES

Personnel	\$ 132,759	\$ 116,200
Fringe Benefits	\$ 47,793	\$ 34,860
Operating Expenses	\$ 4,708,530	\$ 2,223,806
	<b>\$ 4,889,082</b>	<b>\$ 2,374,866</b>

#### Budget Notes

1. Total Personnel: 3
2. Operating expenses include general operating supplies and service/maintenance contracts including: Sodexo, Ricoh, and Follett

## BOARD OF REGENTS

Personnel	\$ 165,000	\$ 375,992
Fringe Benefits	\$ 59,400	\$ 93,998
Operating Expenses	\$ 60,000	\$ 118,364
	<u>\$ 284,400</u>	<u>\$ 588,354</u>

### Budget Notes

1. Total Personnel: 2
2. Operating expenses include general operating supplies, travel expenses, and membership dues and fees

## BRAND IDENTITY/UNIVERSITY RELATIONS

Personnel	\$ 631,500	\$ 715,892
Fringe Benefits	\$ 227,340	\$ 214,768
Operating Expenses	\$ 250,500	\$ 182,236
	<u>\$ 1,109,340</u>	<u>\$ 1,112,896</u>

### Budget Notes

1. Total Personnel: 12
2. Operating expenses include general operating supplies, travel and service/maintenance contracts such as Raiser's Edge, Rave, Juicer, and Meltwater

## CAMPUS ATHLETICS

Personnel	\$ 1,489,000	\$ 1,181,242
Fringe Benefits	\$ 536,040	\$ 354,373
Operating Expenses	\$ 720,500	\$ 332,252
	<u>\$ 2,745,540</u>	<u>\$ 1,867,867</u>

### Budget Notes

1. Total Personnel: 3
2. Operating expenses include general operating supplies, travel, KORT Training Services, and NCAA Membership dues

## FACILITIES AND INFRASTRUCTURE

Personnel	\$ 1,903,759	\$ 1,241,659
Fringe Benefits	\$ 685,353	\$ 682,912
Operating Expenses	\$ 3,216,862	\$ 3,043,871
	<u>\$ 5,805,974</u>	<u>\$ 4,968,442</u>

### Budget Notes

1. Total Personnel: 52
2. Operating expenses include general operating supplies and service/maintenance contracts including: utilities, bus leases, and the University water treatment

## FINANCE AND ADMINISTRATION

Personnel	\$ 3,290,881	\$ 2,392,763
Fringe Benefits	\$ 1,184,717	\$ 717,829
Operating Expenses	\$ 6,527,200	\$ 6,012,148
	<u>\$ 11,002,798</u>	<u>\$ 9,122,739</u>

### Budget Notes

1. Total Personnel: 64
2. Operating expenses include University insurance premiums, student scholarships, and service/maintenance contracts including: BANNER, student default prevention, telephone services, and external auditing services

## GENERAL COUNSEL

Personnel	\$ -	\$ 311,281
Fringe Benefits	\$ -	\$ 77,820
Operating Expenses	\$ -	\$ 114,350
	<u>\$ -</u>	<u>\$ 503,451</u>

### Budget Notes

1. Total Personnel: 4
2. Operating expenses include general operating supplies and service/maintenance contracts including: external legal services

## PRESIDENT'S OFFICE

Personnel	\$ 1,190,870	\$ 70,177
Fringe Benefits	\$ 428,713	\$ 17,544
Operating Expenses	\$ 479,500	\$ 186,166
	<u>\$ 2,099,083</u>	<u>\$ 273,887</u>

### Budget Notes

1. Total Personnel: 1
2. Operating expenses include general operating supplies, travel expenses, and membership dues and fees

## STUDENT ENGAGEMENT/CAMPUS LIFE

Personnel	\$ 1,604,212	\$ 476,015
Fringe Benefits	\$ 559,516	\$ 142,805
Operating Expenses	\$ 353,400	\$ 109,444
	<u>\$ 2,517,128</u>	<u>\$ 728,264</u>

### Budget Notes

1. Total Personnel: 17
2. Operating Expenses include general operating supplies, homecoming expenses, and mental health services

## STUDENT SUCCESS

Personnel	\$ -	\$ 959,419
Fringe Benefits	\$ -	\$ 287,826
Operating Expenses	\$ -	\$ 202,643
	<u>\$ -</u>	<u>\$ 1,449,888</u>

### Budget Notes

1. Total Personnel: 30
2. Operating expenses include general operating supplies, service/maintenance contracts for the following areas: University College, PreCollege Academy, and New Student Orientation

## TOTAL EXPENDITURES

**\$ 48,674,100**

**\$ 40,623,086**

**FY2021 Budget Allocations**  
**DEPARTMENTAL**  
**DETAIL**

## ACADEMIC AFFAIRS

610	SALARY AND WAGES	8,121,647
620	FRINGE BENEFITS	2,030,415
	<b>PERSONNEL BUDGET</b>	<b>10,152,062</b>
7100	GENERAL OPERATING SUPPLIES	53,500
7110	TRAVEL	5,000
7130	SERVICES	39,500
7140	INTERDEPARTMENTAL	40,000
7160	MEMBERSHIPS AND DUES	80,281
7191	INSURANCE	12,000
7200	BOOKS AND PERIODICALS	70,221
7250/7270	EQUIPMENT	31,067
	LAND GRANT STATE MATCH	7,148,800
	<b>OPERATING BUDGET</b>	<b>7,480,369</b>
	<b>***TOTAL DEPARTMENT***</b>	<b>17,632,431</b>

## AUXILIARY SERVICES

610	SALARY AND WAGES	116,200
620	FRINGE BENEFITS	34,860
	<b>PERSONNEL BUDGET</b>	<b>151,060</b>
7100	GENERAL OPERATING SUPPLIES	21,800
7130	SERVICES	1,818,755
7140	INTERDEPARTMENTAL	10,000
7170	RENT/LEASE	224,260
7191	INSURANCE	122,992
7250/7270	EQUIPMENT	26,000
	<b>OPERATING BUDGET</b>	<b>2,223,807</b>
	<b>***TOTAL DEPARTMENT***</b>	<b>2,374,867</b>

## BOARD OF REGENTS

610	SALARY AND WAGES	375,992
620	FRINGE BENEFITS	93,998
	<b>PERSONNEL BUDGET</b>	<b>469,990</b>
7100	GENERAL OPERATING SUPPLIES	10,850
7110	TRAVEL	10,014
7130	SERVICES	87,000
7140	INTERDEPARTMENTAL	4,500
7160	MEMBERSHIPS AND DUES	6,000
	<b>OPERATING BUDGET</b>	<b>118,364</b>
	<b>***TOTAL DEPARTMENT***</b>	<b>588,354</b>

## BRAND IDENTITY / UNIVERSITY RELATIONS

610	SALARY AND WAGES	715,892
620	FRINGE BENEFITS	214,768
	<b>PERSONNEL BUDGET</b>	<b>930,660</b>
7100	GENERAL OPERATING SUPPLIES	42,500
7110	TRAVEL	30,000
7120	COMMUNICATION	10,000
7130	SERVICES	72,396
7140	INTERDEPARTMENTAL	10,840
7160	MEMBERSHIPS AND DUES	9,000
7250/7270	EQUIPMENT	7,500
	<b>OPERATING BUDGET</b>	<b>182,236</b>
	<b>***TOTAL DEPARTMENT***</b>	<b>1,112,896</b>

## CAMPUS ATHLETICS

610	SALARY AND WAGES	1,181,242
620	FRINGE BENEFITS	354,373
	<b>PERSONNEL BUDGET</b>	<b>1,535,615</b>
7100	GENERAL OPERATING SUPPLIES	35,000
7110	TRAVEL	92,000
7130	SERVICES	120,022
7140	INTERDEPARTMENTAL	40,000
7160	MEMBERSHIPS AND DUES	30,000
7170	RENT/LEASE	3,000
7250/7270	EQUIPMENT	12,230
	<b>OPERATING BUDGET</b>	<b>332,252</b>
	<b>***TOTAL DEPARTMENT***</b>	<b>1,867,867</b>

## FACILITIES ADMINISTRATION

610	SALARY AND WAGES	1,241,659
620	FRINGE BENEFITS	682,912
	<b>PERSONNEL BUDGET</b>	<b>1,924,571</b>
7100	GENERAL OPERATING SUPPLIES	76,000
7120	COMMUNICATION	3,000
7130	SERVICES	2,450,271
7170	RENT/LEASE	217,000
7191	INSURANCE	147,600
8200	CAPITAL CONSTRUCTION	150,000
	<b>OPERATING BUDGET</b>	<b>3,043,871</b>
	<b>***TOTAL DEPARTMENT***</b>	<b>4,968,442</b>



## FINANCE AND ADMINISTRATION

610	SALARY AND WAGES	2,392,762
620	FRINGE BENEFITS	717,829
	<b>PERSONNEL BUDGET</b>	<b>3,110,591</b>
7100	GENERAL OPERATING SUPPLIES	25,000
7110	TRAVEL	15,000
7120	COMMUNICATION	125,000
7130	SERVICES	952,148
7140	INTERDEPARTMENTAL	10,000
7191	INSURANCE	650,000
7213	STUDENT SCHOLARSHIPS	3,335,000
7250/7270	EQUIPMENT	150,000
***	DEBT SERVICE	750,000
	<b>OPERATING BUDGET</b>	<b>6,012,148</b>
	<b>***TOTAL DEPARTMENT***</b>	<b>9,122,739</b>

## OFFICE OF GENERAL COUNSEL

610	SALARY AND WAGES	311,281
620	FRINGE BENEFITS	77,820
	<b>PERSONNEL BUDGET</b>	<b>389,101</b>
7100	GENERAL OPERATING SUPPLIES	750
7130	SERVICES	112,710
7140	INTERDEPARTMENTAL	890
	<b>OPERATING BUDGET</b>	<b>114,350</b>
	<b>***TOTAL DEPARTMENT***</b>	<b>503,451</b>

## PRESIDENT'S OFFICE

610	SALARY AND WAGES	70,117
620	FRINGE BENEFITS	17,544
	<b>PERSONNEL BUDGET</b>	<b>87,661</b>
7100	GENERAL OPERATING SUPPLIES	35,000
7110	TRAVEL	60,000
7120	COMMUNICATION	1,200
7130	SERVICES	70,120
7140	INTERDEPARTMENTAL	5,400
7160	MEMBERSHIPS AND DUES	12,006
7250/7270	EQUIPMENT	2,500
	<b>OPERATING BUDGET</b>	<b>186,226</b>
	<b>***TOTAL DEPARTMENT***</b>	<b>273,887</b>

## STUDENT ENGAGEMENT / CAMPUS LIFE

610	SALARY AND WAGES	473,015
620	FRINGE BENEFITS	142,805
	<b>PERSONNEL BUDGET</b>	<b>615,820</b>
7100	GENERAL OPERATING SUPPLIES	25,000
7110	TRAVEL	15,000
7130	SERVICES	26,444
7140	INTERDEPARTMENTAL	7,500
7170	RENT/LEASE	37,000
7250/7270	EQUIPMENT	1,500
	<b>OPERATING BUDGET</b>	<b>112,444</b>
	<b>***TOTAL DEPARTMENT***</b>	<b>728,264</b>

# STUDENT SUCCESS

610	SALARY AND WAGES	959,419
620	FRINGE BENEFITS	287,826
	<b>PERSONNEL BUDGET</b>	<b>1,247,245</b>
7100	GENERAL OPERATING SUPPLIES	15,000
7110	TRAVEL	15,000
7130	SERVICES	158,883
7140	INTERDEPARTMENTAL	13,760
	<b>OPERATING BUDGET</b>	<b>202,643</b>
	<b>***TOTAL DEPARTMENT***</b>	<b>1,449,888</b>

<b>ACADEMIC AFFAIRS</b>		<b>SALARY AND WAGES</b>	<b>FRINGE BENEFITS</b>	<b>OPERATING</b>	<b>CONTRACTURAL/ RECURRING</b>	<b>TOTAL</b>
104001	Institutional Research	196,042	49,010	392	-	245,444
200001	Provost Academic and Student Affairs	196,319	49,080	29,173	10,901	285,473
201001	Academic Affairs	9,944	2,486	2,613	-	15,043
201005	ROTC	79,552	19,888	1,346	-	100,785
201006	Academic Assessment & Evaluation	52,206	13,051	5,617	5,199	76,074
201007	Online Learning - eLearning	69,608	17,402	784	49,930	137,724
201008	Dual Credit	94,965	23,741	78	-	118,785
201010	Center for Research on the Eradication of Educational Disparities	139,216	34,804	950	-	174,970
201011	Institutional Effectiveness	67,619	16,905	-	36,894	121,418
201012	Atwood Institute	164,076	41,019	1,971	-	207,066
202011	College of Natural, Applied and Health Sciences	124,300	31,075	1,864	-	157,239
202013	School of Natural Sciences	593,195	148,299	1,045	4,193	746,731
202020	School of Nursing	208,824	52,206	453	5,132	266,615
202021	School of Nursing - Doctorate	100,302	25,076	-	2,683	128,061
202023	School of Nursing - Associate	212,135	53,034	314	839	266,321
202024	School of Nursing - Bachelor	176,337	44,084	-	1,509	221,930
202071	School of Mathematics and Computer Science	625,859	156,465	2,351	1,845	786,520
203001	College of Humanities and Social Sciences	89,496	22,374	-	-	111,870
203011	School of Social and Behavioral Sciences	465,180	116,295	1,616	1,006	584,097
203021	School of Humanities and Performing Arts	100,633	25,158	1,473	-	127,264
203022	Art	6,961	1,740	-	-	8,701
203023	Music	200,928	50,232	1,372	1,442	253,974
203024	Band - Instruction	95,462	23,866	20,641	10,062	150,030
203025	Concert Choir	74,580	18,645	3,863	252	97,340
203026	Gospel Ensemble	-	-	1,319	-	1,319
203030	Bradford Hall	-	-	4,115	6,708	10,823
203041	Literature, Language, and Philosophy	605,088	151,272	65	755	757,180
203071	Whitney Young Honors Collegium	103,417	25,854	986	-	130,257
204001	College of Business and Computational Sciences	124,101	31,025	1,078	335	156,539
204011	School of Business and Technology	485,490	121,373	8,047	5,534	620,444
204021	School of Education and Human Development	224,033	6,008	4,085	4,796	288,923
204022	School of Family and Consumer Sciences	183,227	45,807	-	-	229,034
204024	HPER	159,979	39,995	558	168	200,699
204025	Teacher Supervision	-	-	196	671	867
204031	College of Public Service and Leadership Studies	26,073	6,518	-	-	32,591
204032	School of Public Administration	283,900	70,975	493	369	355,737
204033	School of Government, Policy, and Justice Studies	342,109	85,527	885	252	428,773
204035	School of Social Work	137,227	34,307	196	1,258	172,988
205001	College of Agriculture	143,344	35,836	-	-	179,179
206005	Land Grant - Research and Extension	-	-	-	7,148,800	7,148,800
206016	School of Aquaculture and Aquatic Sciences	207,040	51,759	-	-	258,799
206101	School of Agriculture, Food, and Environment	329,291	82,323	-	-	411,614
207001	Blazer Library	469,458	117,364	6,532	51,484	644,838
209002	CESKAA	-	-	2,613	-	2,613
309001	Registrar	154,132	38,533	3,919	14,355	210,939
<b>TOTAL</b>		<b>8,121,647</b>	<b>2,030,412</b>	<b>113,003</b>	<b>7,367,369</b>	<b>17,632,431</b>

<b>AUXILIARY SERVICES</b>		<b>SALARY AND WAGES</b>	<b>FRINGE BENEFITS</b>	<b>OPERATING</b>	<b>CONTRACTURAL/ RECURRING</b>	<b>TOTAL</b>
508001	Auxiliary Services-Administration	116,200	34,860	8,800	5,286	165,146
508003	Auxiliary - Residence Halls (Deferred Maintenance)			20,000	416,482	436,482
508005	Auxiliary - Bookstore	-	-	-	706,354	706,354
508006	Auxiliary - Ricoh	-	-	-	224,260	224,260
508009	Auxiliary - Sodexo	-	-	26,000	816,625	842,625
<b>TOTAL</b>		<b>116,200</b>	<b>34,860</b>	<b>54,800</b>	<b>2,169,007</b>	<b>2,374,867</b>

<b>BOARD OF REGENTS</b>		<b>SALARY AND WAGES</b>	<b>FRINGE BENEFITS</b>	<b>OPERATING</b>	<b>CONTRACTURAL/ RECURRING</b>	<b>TOTAL</b>
101001	Board of Regents	267,152	66,788	104,802	12,000	450,742
103001	Internal Audit	108,840	27,210	1,562		137,612
<b>TOTAL</b>		<b>375,992</b>	<b>93,998</b>	<b>106,364</b>	<b>12,000</b>	<b>588,354</b>

<b>BRAND IDENTITY/UNIVERSITY RELATIONS</b>		<b>SALARY AND WAGES</b>	<b>FRINGE BENEFITS</b>	<b>OPERATING</b>	<b>CONTRACTURAL/ RECURRING</b>	<b>TOTAL</b>
106003	Commencement	-	-	7,280		7,280
203061	Student Publication	-	-	1,600	1,500	3,100
500001	Brand Identity and University Relations	490,582	147,175	62,480	40,124	740,361
500002	Public Engagement	153,230	45,969	5,880	2,000	207,079
500003	University Events	57,369	17,211	17,400	4,772	96,752
500004	Alumni Relations	14,710	4,413	12,200	4,000	35,323
501001	Institutional Advancement	-	-	3,000	20,000	23,000
<b>TOTAL</b>		<b>715,892</b>	<b>214,768</b>	<b>109,840</b>	<b>72,396</b>	<b>1,112,896</b>

<b>CAMPUS ATHLETICS</b>		<b>SALARY AND WAGES</b>	<b>FRINGE BENEFITS</b>	<b>OPERATING</b>	<b>CONTRACTURAL/ RECURRING</b>	<b>TOTAL</b>
105001	Athletics Administration	156,922	47,077	8,370	109,889	322,257
105004	Men's Football	563,186	168,956	47,100	-	779,241
105005	Men's Basketball	101,631	30,489	22,050	8,242	162,413
105006	Men's Baseball	60,651	18,195	16,350	5,151	100,347
105007	Men's Track	-	-	6,435	-	6,435
105008	Men's Golf	33,695	10,108	2,685	2,060	48,549
105009	Men's Cross Country	-	-	2,325	-	2,325
105010	Women's Basketball	115,525	34,658	18,750	-	168,933
105011	Women's Softball	64,721	19,416	15,975	8,928	109,041
105012	Women's Volleyball	45,247	13,574	7,455	1,065	67,341
105013	Women's Track	-	-	7,185	-	7,185
105014	Women's Cross-country	-	-	2,400	-	2,400
105016	Band Travel	-	-	30,000	-	30,000
105017	Men Volleyball	9,627	2,888	1,650	687	14,852
301002	Cheerleading	30,037	9,011	7,500	-	46,548
<b>TOTAL</b>		<b>1,181,242</b>	<b>354,373</b>	<b>196,230</b>	<b>136,022</b>	<b>1,867,867</b>

<b>FACILITIES AND INFRASTRUCTURE</b>	<b>SALARY AND WAGES</b>	<b>FRINGE BENEFITS</b>	<b>OPERATING</b>	<b>CONTRACTURAL/ RECURRING</b>	<b>TOTAL</b>
504001 Facilities Services	118,727	65,300	3,600	2,116,048	2,303,675
504002 Warehouse	47,491	26,120	2,250	-	75,861
504003 Health, Safety, and Environment	61,076	33,592	6,950	58,936	160,554
504004 Electrical Services	68,497	37,673	25,000	8,708	139,878
504005 Housekeeping	293,379	161,358	5,000	74,018	533,755
504006 Grounds	118,727	65,300	-	21,770	205,798
504007 Plumbing	77,566	42,661	20,000	8,708	148,935
504008 Carpentry, Painting, and Locksmith	153,737	84,555	50,000	39,186	327,478
504009 Motor pool	85,934	47,264	25,000	189,399	347,597
504010 Boiler Plant	118,727	65,300	6,000	21,770	211,798
504011 Mechanical Services - HVAC	59,744	32,859	30,000	19,593	142,197
504012 Capital Planning & Construction (Deferred Maintenance)	38,054	20,929	2,800	309,135	370,918
<b>TOTAL</b>	<b>1,241,659</b>	<b>682,912</b>	<b>176,600</b>	<b>2,867,271</b>	<b>4,968,442</b>

<b>FINANCE AND ADMINISTRATION</b>	<b>SALARY AND WAGES</b>	<b>FRINGE BENEFITS</b>	<b>OPERATING</b>	<b>CONTRACTURAL/ RECURRING</b>	<b>TOTAL</b>
107001 Office of Government Rel. and Econ Innov	97,968	29,390	5,356	60,000	192,715
211001 Office of Research and Sponsored Programs	43,269	12,981	1,572	-	57,822
303001 University Police and Security Services	286,000	85,800	13,759	64,700	450,259
305001 Student Financial Aid - Scholarships	-	-	-	3,335,000	3,335,000
305001 Financial Aid	218,795	65,639	2,277	30,822	317,533
400001 Finance and Administration	220,918	66,275	10,942	673	298,808
400002 Financial Planning & Reporting	-	-	-	120,000	120,000
401001 Business Operations	-	-	-	750,000	750,000
401002 General Accounting	202,386	60,716	1,638	-	264,739
401003 Purchasing	135,033	40,510	1,278	7,000	183,820
401004 Bursar	187,119	56,136	393	36,500	280,148
401005 Payroll	147,360	44,208	655	265,000	457,223
401006 Accounts Payable	32,819	9,846	983	-	43,648
401008 Grants Accounting	45,800	13,740	1,720	-	61,260
403001 Human Resources	252,584	75,775	6,388	71,300	406,048
404001 Budget, Planning, and Policy	70,000	21,000	-	-	91,000
503001 Information Technology	452,711	135,813	84,192	1,140,000	1,812,716
<b>TOTAL</b>	<b>2,392,762</b>	<b>717,829</b>	<b>131,153</b>	<b>5,880,995</b>	<b>9,122,739</b>

<b>GENERAL COUNSEL</b>	<b>SALARY AND WAGES</b>	<b>FRINGE BENEFITS</b>	<b>OPERATING</b>	<b>CONTRACTURAL/ RECURRING</b>	<b>TOTAL</b>
102001 General Counsel 311,281 77,820 1,640 112,710 503,451					
<b>TOTAL</b>	<b>311,281</b>	<b>77,820</b>	<b>1,640</b>	<b>112,710</b>	<b>503,451</b>

<b>PRESIDENT'S OFFICE</b>	<b>SALARY AND WAGES</b>	<b>FRINGE BENEFITS</b>	<b>OPERATING</b>	<b>CONTRACTURAL/ RECURRING</b>	<b>TOTAL</b>
100001 Office of the President	65,000	16,250	126,783	59,383	267,416
106006 Faculty Ombudsman	5,177	1,294			6,471
<b>TOTAL</b>	<b>70,177</b>	<b>17,544</b>	<b>126,783</b>	<b>59,383</b>	<b>273,887</b>

<b>STUDENT ENGAGEMENT/CAMPUS LIFE</b>	<b>SALARY AND WAGES</b>	<b>FRINGE BENEFITS</b>	<b>OPERATING</b>	<b>CONTRACTURAL/ RECURRING</b>	<b>TOTAL</b>
209001 Regional Stewardship	-	-	4,000		4,000
300003 Student Engagement and Campus Life	74,076	22,223	3,000	5,000	104,299
300006 Campus Wellness	-	-	500	37,000	37,500
305012 Student Work Program	44,446	13,334	-		57,780
306003 SGA	34,470	10,341	9,000		53,811
307001 Campus Life	108,695	32,609	39,990		181,293
308001 Residence Life	108,645	32,594	3,200		144,439
310001 Student Health Services	105,682	31,705	2,500	3,346	143,233
310003 Alcohol and Drug Prevention	-	-	1,909		1,909
<b>TOTAL</b>	<b>476,015</b>	<b>142,805</b>	<b>64,098</b>	<b>45,346</b>	<b>728,264</b>

<b>STUDENT SUCCESS</b>	<b>SALARY AND WAGES</b>	<b>FRINGE BENEFITS</b>	<b>OPERATING</b>	<b>CONTRACTURAL/ RECURRING</b>	<b>TOTAL</b>
211112 Disability Resources	22,173	6,652	1,000	-	29,825
300001 Student Success	202,544	60,763		-	263,307
304001 BREDS Office	149,577	44,873	21,960	55,883	272,293
306006 Veterans Affairs	60,281	18,084	-	-	78,365
312001 University College	504,349	151,305	5,800	70,000	731,454
312001 Pre College Academy	20,495	6,149	5,000	20,000	51,644
312001 New Student Orientation	-	-	-	23,000	23,000
<b>TOTAL</b>	<b>959,419</b>	<b>287,826</b>	<b>33,760</b>	<b>168,883</b>	<b>1,449,888</b>

<b>KSU 2020-21 TOTAL BUDGET</b>	<b>15,962,286</b>	<b>4,655,147</b>	<b>1,114,271</b>	<b>18,891,382</b>	<b>40,623,086</b>
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**OFFICE OF THE PRESIDENT**

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