



KENTUCKY STATE UNIVERSITY

**FY2022**

**Budget Allocations**

# KENTUCKY STATE UNIVERSITY

## E&G Funds

### *Budget Allocation FY2022*

SOURCE OF REVENUE FUNDS	Amended FY20 Budget	Approved FY21 Budget	Proposed FY22 Budget
State Appropriation	\$ 25,259,100	\$ 24,115,085 *	\$ 27,186,100
Tuition and Mandatory Fees	\$ 17,000,000	\$ 13,598,000	\$ 15,666,000
Non-mandatory (Optional) Fees	\$ 500,000	\$ 400,000	\$ 675,000
Employee Parking	\$ 35,000	\$ 28,000	\$30,000
Interest Income	\$ 175,000	\$ -	\$ 10,586
Indirect Cost Recovery	\$ 500,000	\$ 400,000	\$ 400,000
Auxiliary Enterprises	\$ 5,205,000	\$ 2,082,000 **	\$ 6,021,000
<b>TOTAL REVENUE</b>	<b>\$ 48,674,100</b>	<b>\$ 40,623,086</b>	<b>\$ 49,988,686</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	\$ 9,326,707
Fringe Benefits	\$ 2,830,335	\$ 2,030,412	\$ 2,145,143
Operating Expenses	\$ 7,434,620	\$ 7,480,372	\$ 9,063,360
	<b>\$ 18,220,755</b>	<b>\$ 17,632,431</b>	<b>\$ 20,535,210</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	\$ 142,048
Fringe Benefits	\$ 47,793	\$ 34,860	\$ 45,455
Operating Expenses	\$ 4,708,530	\$ 2,223,806	\$ 3,908,160
	<b>\$ 4,889,082</b>	<b>\$ 2,374,866</b>	<b>\$ 4,095,663</b>

#### Budget Notes

1. Total Personnel: 2.5
2. Operating expenses include general operating supplies and service/maintenance contracts including: Sodexo, Ricoh, and Follett

## BOARD OF REGENTS

Personnel	\$ 165,000	\$ 375,992	\$ 399,280
Fringe Benefits	\$ 59,400	\$ 93,998	\$ 91,834
Operating Expenses	\$ 60,000	\$ 118,364	\$ 19,710
	<b>\$ 284,400</b>	<b>\$ 588,354</b>	<b>\$ 510,824</b>

### Budget Notes

1. Total Personnel: 3
2. Operating expenses include general operating supplies, travel expenses, and membership dues and fees

## BRAND IDENTITY/UNIVERSITY RELATIONS

Personnel	\$ 631,500	\$ 715,892	\$ 707,280
Fringe Benefits	\$ 227,340	\$ 214,768	\$ 162,674
Operating Expenses	\$ 250,500	\$ 182,236	\$ 296,260
	<b>\$ 1,109,340</b>	<b>\$ 1,112,896</b>	<b>\$ 1,166,214</b>

### Budget Notes

1. Total Personnel: 10
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	\$ 1,367,002
Fringe Benefits	\$ 536,040	\$ 354,373	\$ 314,411
Operating Expenses	\$ 720,500	\$ 332,252	\$ 445,262
	<b>\$ 2,745,540</b>	<b>\$ 1,867,867</b>	<b>\$ 2,126,675</b>

### Budget Notes

1. Total Personnel: 24
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	\$ 1,434,411
Fringe Benefits	\$ 685,353	\$ 682,912	\$ 860,646
Operating Expenses	\$ 3,216,862	\$ 3,043,871	\$ 2,494,379
	<b>\$ 5,805,974</b>	<b>\$ 4,968,442</b>	<b>\$ 4,789,436</b>

### Budget Notes

1. Total Personnel: 49
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	\$ 1,997,319
Fringe Benefits	\$ 1,184,717	\$ 717,829	\$ 739,008
Operating Expenses	\$ 6,527,200	\$ 6,012,148	\$ 7,584,192
	<b>\$ 11,002,798</b>	<b>\$ 9,122,739</b>	<b>\$ 10,320,519</b>

### Budget Notes

1. Total Personnel: 41
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	\$ 307,915
Fringe Benefits	\$ -	\$ 77,820	\$ 76,979
Operating Expenses	\$ -	\$ 114,350	\$ 201,125
	<u>\$ -</u>	<u>\$ 503,451</u>	<u>\$ 586,019</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	\$ 414,398
Fringe Benefits	\$ 428,713	\$ 17,544	\$ 95,312
Operating Expenses	\$ 479,500	\$ 186,166	\$ 316,900
	<u>\$ 2,099,083</u>	<u>\$ 273,887</u>	<u>\$ 826,610</u>

### Budget Notes

1. Total Personnel: 9
2. Operating expenses include general operating supplies, travel expenses, and membership dues and fees

## STUDENT ENGAGEMENT/CAMPUS LIFE

Personnel	\$ 1,604,212	\$ 476,015	\$ 1,459,153
Fringe Benefits	\$ 559,516	\$ 142,805	\$ 461,793
Operating Expenses	\$ 353,400	\$ 109,444	\$ 257,631
	<u>\$ 2,517,128</u>	<u>\$ 728,264</u>	<u>\$ 2,178,577</u>

### Budget Notes

1. Total Personnel: 26
2. Operating Expenses include general operating supplies, homecoming expenses, and mental health services

## STUDENT SUCCESS

Personnel	\$ -	\$ 959,419	\$ 1,314,644
Fringe Benefits	\$ 559,516	\$ 287,826	\$ 347,245
Operating Expenses	\$ 353,400	\$ 202,643	\$ 216,050
	<u>\$ -</u>	<u>\$ 1,449,888</u>	<u>\$ 1,877,939</u>

### Budget Notes

1. Total Personnel: 36
2. Operating expenses include general operating supplies, service/maintenance contracts for the following areas: University College, PreCollege Academy, and New Student Orientation

## 1.886% STAFF INITIATIVE

Personnel			\$ 650,000
Fringe Benefits			\$ 325,000
			<u>\$ 975,000</u>

<b>TOTAL EXPENDITURES</b>	<b>\$ 48,674,100</b>	<b>\$ 40,623,086</b>	<b>49,988,686</b>
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**OFFICE OF THE PRESIDENT**

**PRESIDENT@KYSU.EDU | 502.597.6260 | HUME HALL, SUITE 201  
400 E. MAIN STREET | FRANKFORT, KY 40601**

**KYSU.EDU**