







## 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

<b>TOTAL EXPENDITURES</b>	<b>\$ 48,674,100</b>	<b>\$ 40,623,086</b>
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**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

# 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>



# 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>

# 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		

SALARY AND

FRINGE

CONTRACTURAL/



<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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