



GENERAL COUNSEL

Personnel	\$	\$ 311,281
Fringe Benefits	\$	\$ 77,820
Operating Expenses	\$	\$ 114,350
	\$	\$ 503,451

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
	\$ 2,099,083	\$ 273,887

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
	\$ 2,517,128	\$ 728,264

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
	\$	\$ 1,449,888

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
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FY2021 Budget Allocations
DEPARTMENTAL
DETAIL

Academic Affairs

610	SALARY AND WAGES	8,121,647
620	FRINGE BENEFITS	2,030,415
	PERSONNEL BUDGET	10,152,062
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
	OPERATING BUDGET	7,480,369
	TOTAL DEPARTMENT	17,632,431

Auxiliary Services

610	SALARY AND WAGES	116,200
620	FRINGE BENEFITS	34,860
	PERSONNEL BUDGET	151,060
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
	PERSONNEL BUDGET	469,990
7100	GENERAL OPERATING SUPPLIES	10,850
7110	TRAVEL	10,014
7130	SERVICES	87,000
7140	INTERDEPARTMENTAL	4,500
7160	MEMBERSHIPS AND DUES	6,000
	OPERATING BUDGET	118,364
	TOTAL DEPARTMENT	588,354

Brand Identity / University Relations

610	SALARY AND WAGES	715,892
620	FRINGE BENEFITS	214,768
	PERSONNEL BUDGET	930,660
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
	OPERATING BUDGET	182,236
	TOTAL DEPARTMENT	1,112,896

Campus Athletics

610	SALARY AND WAGES	1,181,242
620	FRINGE BENEFITS	354,373
	PERSONNEL BUDGET	1,535,615
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
	OPERATING BUDGET	332,252

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Finance and Administration

610	SALARY AND WAGES	2,392,762
620	FRINGE BENEFITS	717,829
	PERSONNEL BUDGET	3,110,591
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
	OPERATING BUDGET	6,012,148
	TOTAL DEPARTMENT	9,122,739

Office of General Counsel

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

President's Office

610	SALARY AND WAGES	70,117
620	FRINGE BENEFITS	17,544
	PERSONNEL BUDGET	87,661
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
	OPERATING BUDGET	186,226
	TOTAL DEPARTMENT	273,887

Student Engagement / Campus Life

610	SALARY AND WAGES	473,015
620	FRINGE BENEFITS	142,805
	PERSONNEL BUDGET	615,820
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
	OPERATING BUDGET	112,444

Student Success

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

ACADEMIC AFFAIRS		SALARY AND WAGES	FRINGE BENEFITS	OPERATING	CONTRACTURAL/ RECURRING	TOTAL
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/

FACILITIES AND INFRASTRUCTURE		SALARY AND WAGES	FRINGE BENEFITS	OPERATING	CONTRACTURAL/ RECURRING	TOTAL
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
6,900,008	108,148,935	27,770	14,651,400	1,000,000	1,000,000	1,000,000

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

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

STUDENT ENGAGEMENT/CAMPUS LIFE	SALARY AND WAGES	FRINGE BENEFITS	OPERATING	CONTRACTURAL/ RECURRING	TOTAL
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
TOTAL	476,015	142,805	64,098	45,346	728,264

STUDENT SUCCESS	SALARY AND WAGES	FRINGE BENEFITS	OPERATING	CONTRACTURAL/ RECURRING	TOTAL
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
TOTAL	959,419	287,826	33,760	168,883	1,449,888

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

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