

### Graduate School Expenditures

| Category                     | 08-09'<br>Total<br>Expenditures | 09-10'<br>Total<br>Expenditures | 10-11'<br>Total<br>Expenditures | 11-12'<br>Total<br>Expenditures | 12-13'<br>Projected<br>Expenditures | 13-14'<br>Projected<br>Expenditures |
|------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-------------------------------------|-------------------------------------|
| Fellowships                  | \$ 3,064,804                    | \$ 2,863,624                    | \$ 2,966,176                    | \$ 4,178,438                    | \$ 3,801,533                        | \$ 3,913,570                        |
| In-State Tuition Support     | \$ 9,433,667                    | \$ 9,427,727                    | \$ 9,716,064                    | \$ 9,925,528                    | \$ 11,140,416                       | \$ 11,173,320                       |
| Out-of-State Tuition Support | \$ 8,554,451                    | \$ 9,346,067                    | \$ 10,516,804                   | \$ 11,417,110                   | \$ 12,351,223                       | \$ 12,755,393                       |
| Research Support             | \$ 40,000                       | \$ 34,475                       | \$ 46,709                       | \$ 48,050                       | \$ 49,000                           | \$ 49,000                           |
| Travel                       | \$ 175,553                      | \$ 226,330                      | \$ 231,964                      | \$ 229,772                      | \$ 232,000                          | \$ 231,000                          |
| Recruitment                  | \$ 88,421                       | \$ 79,100                       | \$ 86,783                       | \$ 88,344                       | \$ 77,100                           | \$ 80,000                           |
| Student Health Insurance     | \$ 722,360                      | \$ 621,522                      | \$ 1,186,261                    | \$ 1,485,091                    | \$ 1,749,000                        | \$ 2,180,000                        |
| Professional Development     | \$ 51,499                       | \$ 50,667                       | \$ 56,527                       | \$ 52,380                       | \$ 55,000                           | \$ 55,000                           |
| Other                        | \$ 75,891                       | \$ 75,348                       | \$ 66,078                       | \$ 62,195                       | \$ 79,800                           | \$ 60,300                           |
| <b>TOTALS</b>                | <b>\$ 22,206,645</b>            | <b>\$ 22,724,860</b>            | <b>\$ 24,873,366</b>            | <b>\$ 27,486,908</b>            | <b>\$ 29,535,072</b>                | <b>\$ 30,497,583</b>                |

\*Data based on Actuals; FY 13' & FY 14' are projections\*

### Graduate School Sources of Funding

| Category            | 08-09'               | 09-10'               | 10-11'               | 11-12'               | 12-13'               | 13-14'<br>Projected<br>Funding<br>Sources |
|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---|
| CORE Supported      | \$ 16,540,593        | \$ 16,756,730        | \$ 18,364,254        | \$ 19,506,245        | \$ 21,259,837        | \$ 22,178,505                             |
| General Fund *      | \$ 5,228,043         | \$ 5,489,868         | \$ 6,116,309         | \$ 7,372,795         | \$ 7,713,868         | \$ 7,852,560                              |
| Income Supported    | \$ 114,809           | \$ 125,392           | \$ 110,767           | \$ 125,999           | \$ 123,439           | \$ 120,769                                |
| Endowment Supported | \$ 323,201           | \$ 352,869           | \$ 282,036           | \$ 481,868           | \$ 437,928           | \$ 345,749                                |
| <b>TOTALS</b>       | <b>\$ 22,206,645</b> | <b>\$ 22,724,860</b> | <b>\$ 24,873,366</b> | <b>\$ 27,486,908</b> | <b>\$ 29,535,072</b> | <b>\$ 30,497,583</b>                      |

\*VP Research/IDC funds represent \$4.06 million of general funds each year; FY 14' are projections\*

### Assistantships Historical Data

|        | Sum of TA | Sum of RA | Sum of GA | Sum of Totals |
|--------|-----------|-----------|-----------|---------------|
| 08-09' | 945       | 1092      | 126       | 2162          |
| 09-10' | 936       | 1105      | 138       | 2178          |
| 10-11' | 1012      | 1134      | 201       | 2346          |
| 11-12' | 1037      | 1078      | 182       | 2297          |
| 12-13' | 1063      | 1002      | 126       | 2190          |

\*Counts, not all full-time assistantships\*

### CORE Expenditures

| CORE Cost Centers    | 08-09'<br>Total<br>Expenditures | 09-10'<br>Total<br>Expenditures | 10-11'<br>Total<br>Expenditures | 11-12'<br>Total<br>Expenditures | 12-13'<br>Projected<br>Expenditures | 13-14'<br>Projected<br>Expenditures |
|----------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-------------------------------------|-------------------------------------|
| CORE-GS IN-STATE TUI | \$ 5,228,526                    | \$ 5,363,407                    | \$ 6,140,492                    | \$ 6,732,189                    | \$ 7,354,209                        | \$ 7,680,355                        |
| CORE-GS OUT-OF-STATE | \$ 8,554,451                    | \$ 9,346,067                    | \$ 10,516,804                   | \$ 11,417,110                   | \$ 12,351,223                       | \$ 12,755,393                       |
| CORE-RA INSTATE TUIT | \$ 867,253                      | \$ 824,349                      | \$ 824,304                      | \$ 664,646                      | \$ 812,034                          | \$ 980,667                          |
| CORE-L.T.J. TUITION  | \$ 406,176                      | \$ 370,501                      | \$ 403,414                      | \$ 399,960                      | \$ 427,338                          | \$ 312,467                          |
| CORE-KY GRAD SCHOLAR | \$ 1,306,093                    | \$ 694,519                      | \$ 376,416                      | \$ 249,128                      | \$ 315,034                          | \$ 449,624                          |
| CORE-NKU GS SCHOLAR  | \$ 178,094                      | \$ 157,888                      | \$ 102,826                      | \$ 43,212                       | \$ -                                | \$ -                                |
| <b>TOTALS</b>        | <b>\$ 16,540,593</b>            | <b>\$ 16,756,730</b>            | <b>\$ 18,364,254</b>            | <b>\$ 19,506,245</b>            | <b>\$ 21,259,837</b>                | <b>\$ 22,178,505</b>                |

\*Based on SAP Actuals & 12-13' projected expenses\*