

**Northern Kentucky University**  
**Office of Enrollment and Financial Planning**  
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**MEMORANDUM**

December 16, 2003

TO:            Department Heads

FROM:        Angela F. Schaffer

SUBJECT:    FY 2004-2005 Annual Budget Process  
              Fixed Cost Projections

The Annual Budget Process requires the projection of fixed costs. Changes in these costs impact the amount of funds available for allocation.

Attached is a spreadsheet that details fixed costs by minor object code for which you are responsible to project costs for FY 2004-2005. While each item is unique, the projections must be submitted in a form that permits a full understanding of the issues involved. A written explanation of the methodology and rationale for any proposed increase or decrease in a fixed cost must be submitted with the attached spreadsheet. All information requested on the spreadsheet must be completed. The completed spreadsheet should be submitted through your area vice president to the Office of Enrollment and Financial Planning.

Fixed cost projections must be received in the Office of Enrollment & Financial Planning no later than January 20, 2004. Please note that the documents require the approval and signature of your respective area vice president. The area vice president will establish internal review and process deadlines to ensure timely response. If you have any questions regarding this request, please contact office staff at ext. 5345.

**ATTACHMENTS**

pc:    President Votruba (memo only)  
      Vice Presidents