

# The University of Kansas (Lawrence Campus)

Executive Summary  
of the

## **Operating Budget**

For Fiscal Year Ending June 30, 2008





**The University of Kansas – Lawrence Campus  
Operating Budget Summary  
FY 2008**

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**The University of Kansas – Lawrence Campus  
Operating Budget Summary  
FY 2008**

The FY 2008 operating budget for the University of Kansas – Lawrence Campus totals \$463,081,915 from all funding sources.

<b>Fund</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>% Chg</b>
003 State General Fund Appropriations – Operations	138,483,496	144,475,118	4.3%
033 State General Fund Appropriations – KGS	6,370,307	6,645,920	4.3%
037 State General Fund Appropriations – Umbil Cord Proj	150,000	150,000	-
034 Water Plan – Ogallala Aquifer Study	40,000	40,000	0.0%
088 Information Technology Fees	4,800,000	4,800,000	0.0%
091 School of Journalism Fee	165,000	178,000	7.9%
092 School of Fine Arts Fee	427,000	453,000	6.1%
093 School of Education Fee	865,000	839,000	-3.0%
094 Engineering Equipment Fee	964,500	1,077,000	11.7%
095 School of Architecture Fees	232,000	247,000	6.5%
096 School of Business Fees	4,660,000	5,157,000	10.7%
097 Pharm D. Special Fees	1,940,000	2,064,000	6.4%
098 Law School Special Fees	1,700,000	2,249,000	32.3%
099 General Fees Fund	168,280,800	179,550,000	6.7%
110 Regents Center Development Fund	352,424	276,352	-21.6%
540 Interest on Permanent University Fund	20,000	20,000	0.0%
Subtotal General Use	329,450,527	348,221,390	5.7%
Research Overhead Funds	0	0	-
Auxiliary Funds	37,814,769	37,160,595	-1.7%
Restricted Use Funds	64,684,953	70,115,229	8.4%
Subtotal Operating Expenses	431,950,249	455,497,214	5.5%
Service Clearing	7,745,725	7,584,701	-2.1%
Total Operating Budget	439,695,974	463,081,915	5.3%

**Overview of General Use Funding.** The FY 2008 general use budget includes an increase in State General Fund (SGF) appropriations over the prior fiscal year as well as additional funding derived from tuition increases approved by the Board of Regents for the 2007-2008 academic year.

*Changes in Appropriation Amounts and Projected Increases in General Use Revenue*

**State General Fund.** The FY 2008 total of \$144,475,118 for fund 003 includes increases of \$5,991,622 for the Operating Grant transferred from the Board of Regents. The FY 2008 total of \$6,645,920 SGF for the Kansas Geological Survey’s fund 033 is \$6,370,307 plus \$275,613 from the Operating Grant transfer. For FY 2008, the Legislature continued the line item appropriation of \$150,000 for umbilical cord matrix research (fund 037).

	Fund 003	Fund 033	Fund 037	Total SGF
Final FY 2007 appropriation	\$138,483,496	\$6,370,307	\$150,000	\$145,003,803
Operating grant transfer from BOR	<u>5,991,622</u>	<u>275,613</u>	<u>0</u>	<u>\$6,267,235</u>
FY 2008 SGF Appropriation	\$144,475,118	\$6,645,920	\$150,000	\$151,271,038

**General Fees.** The FY 2008 estimate for tuition includes an assumption of steady state enrollment from Fall 2006, Spring 2007, and Summer 2007.

Standard Tuition. a six percent maintenance increase to the “standard” tuition rate.

Course Fees (formerly labeled Differential tuition). The budget reflects a six percent maintenance increase to the differential tuition rates for the Schools of Architecture, Business, Education, Engineering, Fine Arts, Journalism, and Pharmacy. As approved by the Board of Regents, the differential tuition for the School of Law includes an additional increase of \$25 per credit hour.

Tuition Compact Rate. Beginning with the Fall 2007 semester, first-time freshmen will be enter the university with a tuition rate that will be in place for four years of undergraduate study. (Additional information about the Tuition Compact appears below.) The estimated tuition revenue for FY 2008 assumes the Fall 2007 freshmen class will be identical to the Fall 2006 freshman class with revenue increased to FY 2008 tuition rates.

The text of a June 28, 2007 press release announcing approval of KU’s Tuition Compact appears below:

**Parents, students applaud KU’s Four-Year Tuition Compact for freshmen**

LAWRENCE — Parents and students have been overwhelmingly positive in response to a new University of Kansas plan that offers no tuition increases for four years to freshmen and sets fees four years in advance for all students.

KU’s Four-Year Tuition Compact, approved today by the Kansas Board of Regents, enables first-time freshmen and their families to plan financially for the true cost of tuition and fees for the time it takes to complete a bachelor’s degree program. Approximately 80 percent of college costs for Kansas residents and almost 90 percent for non-residents will be known and certain from the first day of class, said Marlesa Roney, vice provost for Student Success.

“Every time we discussed the proposal during new student orientation this month, the audience has burst into applause,” Roney said. “No tuition increase for four years is very welcome news to parents and students alike. They can now plan ahead with confidence.”

The tuition compact fixes the per-credit-hour tuition rate for first-time freshmen for four calendar years, the time it takes for a student taking 16 credit hours a semester to graduate with a bachelor’s degree. All but four KU bachelor degree programs can be completed in that time.

The compact, developed in collaboration with KU student leaders, also sets course

fees for the next four years. Course fees are levied on a per-credit-hour basis in all of KU's schools except social welfare and the College of Liberal Arts and Sciences. Almost 65 percent of KU students are enrolled only in the College, and most won't pay any course fees while earning a degree. Students who enroll in schools with course fees typically do so in their junior and senior years.

The university is also working to establish a four-year schedule of required campus fees, an annual charge students pay to support services such as the student health center, fitness and recreation center and the bus system. Required campus fees, which will be \$377.75 for the fall 2007 semester, are set by Student Senate and voted on by the student body. The compact also includes an optional two-year fixed rate for student housing.

Returning and transfer students will pay the standard tuition rate, which is set every June by the regents. These students will pay the same set course fees as first-time freshmen. For more information about the Four-Year Tuition Compact and all tuition rates and fees, visit [www.tuition.ku.edu](http://www.tuition.ku.edu).

A regents survey reported this week that tuition rates in Kansas are considerably lower than the rates in neighboring states. Kansans who attend KU pay \$831, or 15 percent, less than residents in neighboring states to attend similar institutions each year.

#### *Expected Changes in Expenditures from FY 2007 to FY 2008*

Unclassified Positions. A merit pool of 5.5 percent for filled faculty (tenure and tenure-track) and 4.5 percent for filled non-faculty positions was allocated to the university units.

University Support Staff (USS). For FY 2008, the merit pool for University Support Staff (USS) totaled 4.5 percent, with 3 percent being applied across the board to all eligible USS employees, and 1.5 percent allocated on the basis of merit. The FY 2008 budget includes increased allowance for longevity payments; the University Support Staff (USS) longevity bonus will be increased beginning in fiscal year (FY) 2008 (effective June 17, 2007) from \$40.00 to \$50.00 for every year of service, beginning with 10 years of service. The initial payment with 10 years of service and capping out upon reaching 25 years of service remain the same, only the yearly amount was changed. The maximum allowable amount will be \$1,250.00. The printed budget shows the full fiscal year budgeted salary rates, including longevity bonuses.

GTA Pools. The FY 2008 budget shows an aggregate increase of 17.42% for GTA pools. This represents the amount needed to show a 5.5% increase per year for FY 2006, FY 2007, and FY 2008 (the same percentages applied to filled faculty positions for each of these years). Increases for FY 2006 and FY 2007 had been held centrally pending resolution of the GTA memorandum of agreement.

Lecturer and GRA Pools. Allocations were made to provide a 4.5 percent increase for lecturer pools and Graduate Research Assistants.

The expenditure increases listed above were funded from the combination of additional block grant (state general fund appropriations) and tuition maintenance increases. For the twelve-month both unclassified and university support staff, merit increases are effective June 17, the beginning of the first pay period of the year; for academic year faculty, the merit increase date is August 18, the beginning of the academic year. For twelve-month staff, the printed budget shows the full fiscal year budgeted at the new salary rates.

Student Hourly pools. Effective with the first pay period in FY 2008, the on-campus minimum wage was increased from \$7.00 to \$7.25 per hour for all employees. The funding allocations for student hourly pools were increased by 4% to allow for this increased rate of pay. The source of the general use funds to enable this increase was previously unallocated balances from Tuition Enhancement funds that had been designated for Student Hourly wages.

OOE. The FY 2008 OOE budgets provide for an effective increase of 2.5% beyond FY 2007 budget amounts. The sources for the increase were: a) previously unallocated balances from Tuition Enhancement funds that had been designated for Departmental OOE; and b) reductions in telecommunications charges. Beginning with FY 2008, certain instrument rental charges from Networking and Telecommunications will be reduced. After the amount of estimated savings was considered, a pool of funds which would allow for an OOE increase of 2.5% was allocated to each area of responsibility (dean / vice provost).

Fringe Rates – as included in the FY 2008 Working Budget. For FY 2008, the employer share of health insurance continues at the level it has been for the past three years. Premium payments for state Death and Disability (D&D) Insurance also remain at 1.0 percent and the employer share of TIAA retirement remains at 8.5 percent. The Kansas Public Employee Retirement System (KPERs) rates have increased from 5.77 percent to 6.37 percent. Other fringe rate adjustments include: unemployment insurance, from 0.15 percent in FY 2007 to 0.13 percent in FY 2008, workers' compensation, from 0.857 percent to 0.855 percent, and the state leave reserve assessment, from 0.55 percent to 0.50 percent.

Subsequent to the calculation of the first pay period's payroll costs, it was learned that the rate for worker's compensation would be .781 percent and unemployment insurance would be .10 percent. As the budget allocations had already been loaded into the financial system, these modifications were made via a (virtual) budget transfer. When the FY 2009 working budget is created in June 2008, the beginning balance will be adjusted to reflect these revised fringe rates.



**University of Kansas  
Budget and Operating Expenditures for the Fiscal Year  
Ending June 30, 2008**

<b>Fund</b>	<b>Description</b>	<b>Salaries &amp; Fringes</b>	<b>OOE</b>	<b>Total</b>
003	Operating Expenditures	111,185,300	33,289,818	144,475,118
033	Geological Survey	5,978,840	667,080	6,645,920
037	Umbilical Cord Matrix Project	78,769	71,231	150,000
<b>Subtotal State General fund</b>		<b>117,242,909</b>	<b>34,028,129</b>	<b>151,271,038</b>
034	Geological Survey Water Plan		40,000	40,000
088	Information Technology Fees	710,370	4,089,630	4,800,000
091	School of Journalism Fee		178,000	178,000
092	School of Fine Arts Fee	172,919	280,081	453,000
093	School of Education Fee	266,160	572,840	839,000
094	Engineering Equip Fee	422,654	654,346	1,077,000
095	School of Architecture Fee	29,857	217,143	247,000
096	School of Business Fee	4,149,567	1,007,433	5,157,000
097	Pharm.D. Special Fees	1,880,375	183,625	2,064,000
098	Law School Special Fees	1,384,379	864,621	2,249,000
099	General Fees	141,144,554	38,405,446	179,550,000
110	Regents Center Development Fnd	276,352	-	276,352
540	Interest On Permanent Univ Fnd		20,000	20,000
<b>Subtotal Other General Use</b>		<b>150,437,187</b>	<b>46,513,165</b>	<b>196,950,352</b>
300	Continuing Education Revenue	2,316,467	3,703,344	6,019,811
307	Fire Service Training Fund	529,303	457,000	986,303
401	Faculty of Distinction	197,043		197,043
528	Law Enf Training Ctr Reimburse		300,000	300,000
529	Law Enforcement Training Ctr	2,461,698	3,186,043	5,647,741
534	Kansas Career Work Study Prog	-		-
700	Restricted Fees-General	12,791,523	13,725,308	26,516,831
704	Restricted Fees-Misc		25,000	25,000
705	Restricted Fees-Non Federal	124,639		124,639
720	KUCR Grant Reimbursements	2,278,988		2,278,988
721	KUCR Research and Unit Support	9,922,144	852,904	10,775,048
725	Endowment Reimbursements	5,527,400		5,527,400
730	Administrative Overhead	1,144,084	248,183	1,392,267
742	Saferide Campus Fee		485,695	485,695
744	Multicultural Res Ctr. Constr.	34,367		34,367
745	Legal Services for Student Fee	406,612	49,921	456,533
746	Campus Environmental Improveme	127,461	60,700	188,161
752	Student Media Fee	-	169,225	169,225
755	Educational Opportunity Projec	89,871	218,454	308,325
756	Womens Intercol Athletics		850,000	850,000
757	Campus Lighting Fund		97,150	97,150
758	Restricted Fees-Student Activ	138,187	740,680	878,867
759	Newspaper Readership Prgm Fee		194,280	194,280
760	Restricted Fees-Music&Art Camp	55,769	150,000	205,769
766	Restricted Fees-Concert Course	438,209	452,843	891,052
778	University Press Of Kansas	1,157,124	1,827,000	2,984,124
790	KU Transit System	25,000	2,355,790	2,380,790
801	General Use-KUMC Salaries	189,040		189,040
811	KU Medical Center Salaries	10,779		10,779
<b>Subtotal Restricted Use</b>		<b>39,965,709</b>	<b>30,149,520</b>	<b>70,115,229</b>
510	Health Service	5,610,918	3,316,045	8,926,963
512	Health Fac Maint Rep&Equip Res		74,100	74,100
555	Housing System Operations	8,654,086	11,287,450	19,941,536
590	Parking Facilities Revenue	1,239,454	806,315	2,045,769
626	Recreation Ctr Revenue	1,064,998	1,166,992	2,231,990
777	Campus Dining	1,897,237	2,043,000	3,940,237
<b>Subtotal Auxiliary Use</b>		<b>18,466,693</b>	<b>18,693,902</b>	<b>37,160,595</b>
<b>Subtotal Operating Expenses</b>		<b>326,112,499</b>	<b>129,384,716</b>	<b>455,497,214</b>
580	Service Clearing	2,455,958	5,128,743	7,584,701
<b>Total Operating Expenses</b>		<b>328,568,456</b>	<b>134,513,459</b>	<b>463,081,915</b>



**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2008**

University Summary by KU Fund		FY 2008 Budget	% of Total
003	Operating Expenditures	144,475,118.00	31.2%
033	Geological Survey	6,645,920.00	1.4%
034	Geological Survey Water Plan	40,000.00	0.0%
037	Umbilical Cord Matrix Project	150,000.00	0.0%
088	Information Technology Fees	4,800,000.00	1.0%
091	School of Journalism Fee	178,000.00	0.0%
092	School of Fine Arts Fee	453,000.00	0.1%
093	School of Education Fee	839,000.00	0.2%
094	Engineering Equip Fee	1,077,000.00	0.2%
095	School of Architecture Fee	247,000.00	0.1%
096	School of Business Fee	5,157,000.00	1.1%
097	Pharm.D. Special Fees	2,064,000.00	0.4%
098	Law School Special Fees	2,249,000.00	0.5%
099	General Fees	179,550,000.00	38.8%
110	Regents Center Development Fnd	276,352.00	0.1%
300	Continuing Education Revenue	6,019,811.40	1.3%
307	Fire Service Training Fund	986,302.96	0.2%
401	Faculty of Distinction	197,042.76	0.0%
510	Health Service	8,926,962.66	1.9%
512	Health Fac Maint Rep&Equip Res	74,100.00	0.0%
528	Law Enf Training Ctr Reimburse	300,000.00	0.1%
529	Law Enforcement Training Ctr	5,647,740.50	1.2%
534	Kansas Career Work Study Prog	-	0.0%
540	Interest On Permanent Univ Fnd	20,000.00	0.0%
555	Housing System Operations	19,941,536.47	4.3%
580	Service Clearing	7,584,700.58	1.6%
590	Parking Facilities Revenue	2,045,769.15	0.4%
626	Recreation Ctr Revenue	2,231,990.36	0.5%
700	Restricted Fees-General	26,516,831.38	5.7%
704	Restricted Fees-Misc	25,000.00	0.0%
705	Restricted Fees-Non Federal	124,639.36	0.0%
720	KUCR Grant Reimbursements	2,278,987.50	0.5%
721	KUCR Research and Unit Support	10,775,048.42	2.3%
725	Endowment Reimbursements	5,527,400.29	1.2%
730	Administrative Overhead	1,392,267.47	0.3%
742	Saferide Campus Fee	485,695.00	0.1%
744	Multicultural Res Ctr. Constr.	34,367.46	0.0%
745	Legal Services for Student Fee	456,532.60	0.1%
746	Campus Environmental Improve	188,160.69	0.0%
752	Student Media Fee	169,225.00	0.0%
755	Educational Opportunity Projec	308,325.49	0.1%
756	Womens Intercol Athletics	850,000.00	0.2%
757	Campus Lighting Fund	97,150.00	0.0%
758	Restricted Fees-Student Activ	878,866.54	0.2%
759	Newspaper Readership Prgm Fee	194,280.00	0.0%
760	Restricted Fees-Music&Art Camp	205,769.47	0.0%
766	Restricted Fees-Concert Course	891,052.15	0.2%
777	Campus Dining	3,940,236.73	0.9%
778	University Press Of Kansas	2,984,123.66	0.6%
790	KU Transit System	2,380,790.00	0.5%
801	General Use-KUMC Salaries	189,039.91	0.0%
811	KU Medical Center Salaries	10,779.43	0.0%
<b>Total Funding Sources</b>		<b>463,081,915.39</b>	<b>100.0%</b>



**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2008**  
**University Summary by Area of Responsibility**

**Expenditure Budget by ARSP**

<b>Area</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
100	Chancellor	4,313,355.00	1,523,705.88	5,837,060.88	1.3%
101	University Relations	3,538,827.00	914,477.64	4,453,304.64	1.0%
110	Provost	18,400,069.00	551,570.16	18,951,639.16	4.1%
11201	Edwards Campus	762,139.00	1,232,467.63	1,994,606.63	0.4%
11203	Continuing Education	2,832,011.00	13,078,265.11	15,910,276.11	3.4%
11204	Distinguished Professors	483,236.00	2,805,860.76	3,289,096.76	0.7%
11205	Academic Reserve	13,266,606.00	1,098,087.00	14,364,693.00	3.1%
11207	Related Activities	203,199.00	2,989,630.41	3,192,829.41	0.7%
11209	Summer Session	3,332,333.00		3,332,333.00	0.7%
11210	International Programs	1,514,729.00	4,750,532.80	6,265,261.80	1.4%
11220	Architecture & Urban Planning	4,595,544.00	132,301.79	4,727,845.79	1.0%
11230	School of Business	15,508,337.00	1,769,362.09	17,277,699.09	3.7%
11235	School of Education	12,520,611.00	451,935.92	12,972,546.92	2.8%
11240	School of Engineering	18,763,673.00	383,643.93	19,147,316.93	4.1%
11245	School of Fine Arts	12,936,545.00	1,659,829.46	14,596,374.46	3.2%
11250	Journalism/Mass Communications	4,260,508.00	615,166.43	4,875,674.43	1.1%
11255	School of Law	10,219,822.00	227,135.99	10,446,957.99	2.3%
11260	College of Liberal Arts & Sciences	90,662,600.00	1,649,216.92	92,311,816.92	19.9%
11270	School of Pharmacy	9,199,911.00	339,806.09	9,539,717.09	2.1%
11275	School of Social Welfare	4,285,619.00	2,000.00	4,287,619.00	0.9%
113	Research and Graduate Studies	20,214,847.00	13,778,054.72	33,992,901.72	7.3%
114	Student Success	20,860,918.00	40,976,927.99	61,837,845.99	13.4%
115	Information Services/Libraries	32,153,160.00	11,323,862.56	43,477,022.56	9.4%
117	Administration and Finance	9,281,310.00	712,867.80	9,994,177.80	2.2%
118	Facilities Planning & Mgmt	28,248,187.00	10,873,647.51	39,121,834.51	8.4%
198	Business & Financial Planning	5,863,294.00	1,020,168.80	6,883,462.80	1.5%
	<b>Total Expenditure Budget</b>	<b>348,221,390.00</b>	<b>114,860,525.39</b>	<b>463,081,915.39</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	163,283,795.00	30,874,231.00	194,158,026.00	41.9%
11000	University Support Staff Salaries	34,017,800.00	12,877,481.00	46,895,281.00	10.1%
11100	Student Salaries (inc GTA/GRA)	19,343,677.00	4,744,267.00	24,087,944.00	5.2%
11700	Fringe Benefits	51,034,824.00	12,392,381.39	63,427,205.39	13.7%
12000	Other Operating Expenses	69,295,527.00	51,074,722.00	120,370,249.00	26.0%
14000	Equipment/Capital Outlays	11,245,767.00	2,897,443.00	14,143,210.00	3.1%
	<b>Total Expenditure Budget</b>	<b>348,221,390.00</b>	<b>114,860,525.39</b>	<b>463,081,915.39</b>	<b>100.0%</b>



The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2008

**General Use Expenditure Budget**

	Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Other Operating Expense	Equipment/ Capital Outlays	Total
100 Chancellor	1,821,985.00	700,652.00	74,150.00	549,899.00	824,312.00	342,357.00	4,313,355.00
101 University Relations	2,126,120.00	66,155.00	101,492.00	655,029.00	577,031.00	13,000.00	3,538,827.00
110 Provost	4,433,594.00	700,709.00	181,535.00	1,367,693.00	9,309,876.00	2,406,662.00	18,400,069.00
11201 Edwards Campus	595,139.00	-	4,170.00	125,609.00	37,221.00	-	762,139.00
11203 Continuing Education	1,448,745.00	448,866.00	50,810.00	589,781.00	280,159.00	13,650.00	2,832,011.00
11204 Distinguished Professors	405,966.00	-	-	49,769.00	27,501.00	-	483,236.00
11205 Academic Reserve	-	-	-	-	12,970,606.00	296,000.00	13,266,606.00
11207 Related Activities	-	-	-	-	203,199.00	-	203,199.00
11209 Summer Session	2,682,191.00	-	-	601,160.00	48,982.00	-	3,332,333.00
11210 International Programs	822,827.00	228,383.00	3,167.00	290,224.00	141,438.00	28,690.00	1,514,729.00
11220 Architecture & Urban Planning	2,999,015.00	222,273.00	94,949.00	825,055.00	384,328.00	69,924.00	4,595,544.00
11230 School of Business	10,242,688.00	454,008.00	776,915.00	2,521,841.00	1,095,290.00	417,595.00	15,508,337.00
11235 School of Education	7,793,526.00	817,856.00	621,838.00	2,138,730.00	358,169.00	790,492.00	12,520,611.00
11240 School of Engineering	12,025,972.00	1,201,861.00	1,081,348.00	3,124,615.00	509,242.00	820,635.00	18,763,673.00
11245 School of Fine Arts	8,135,774.00	608,003.00	675,444.00	2,345,320.00	746,924.00	425,080.00	12,936,545.00
11250 Journalism/Mass Communications	2,855,506.00	130,618.00	86,612.00	761,535.00	185,779.00	240,458.00	4,260,508.00
11255 School of Law	6,473,193.00	338,814.00	110,851.00	1,472,514.00	1,004,720.00	819,730.00	10,219,822.00
11260 College of Liberal Arts & Sciences	52,414,744.00	4,651,471.00	12,243,689.00	14,829,444.00	3,881,456.00	2,641,796.00	90,662,600.00
11270 School of Pharmacy	6,556,488.00	445,715.00	28,826.00	1,557,644.00	535,346.00	75,892.00	9,199,911.00
11275 School of Social Welfare	3,039,611.00	164,988.00	57,812.00	798,910.00	161,500.00	62,798.00	4,285,619.00
113 Research and Graduate Studies	12,414,501.00	1,634,012.00	775,409.00	3,491,403.00	1,813,963.00	85,559.00	20,214,847.00
114 Student Success	6,189,458.00	1,712,340.00	928,858.00	2,288,348.00	9,690,114.00	51,800.00	20,860,918.00
115 Information Services/Libraries	12,279,936.00	3,906,020.00	1,205,150.00	4,379,868.00	10,131,736.00	250,450.00	32,153,160.00
117 Administration and Finance	2,846,799.00	2,327,314.00	118,698.00	1,394,328.00	1,574,466.00	1,019,705.00	9,281,310.00
118 Facilities Planning & Mgmt	1,669,096.00	11,189,570.00	74,126.00	3,969,136.00	11,303,909.00	42,350.00	28,248,187.00
198 Business & Financial Planning	1,010,921.00	2,068,172.00	47,828.00	906,969.00	1,498,260.00	331,144.00	5,863,294.00
<b>Total Expenditure Budget</b>	<b>163,283,795.00</b>	<b>34,017,800.00</b>	<b>19,343,677.00</b>	<b>51,034,824.00</b>	<b>69,295,527.00</b>	<b>11,245,767.00</b>	<b>348,221,390.00</b>

The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2008

	Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Other Operating Expense	Equipment/Capital Outlays	Total
100 Chancellor	556,327.00		11,648.00	104,030.88	851,700.00		1,523,705.88
101 University Relations	615,202.00	67,682.00		200,334.64	31,259.00		914,477.64
110 Provost	335,701.00	37,276.00	1,395.00	98,198.16	79,000.00		551,570.16
11201 Edwards Campus	736,592.00		2,400.00	197,475.63	296,000.00		1,232,467.63
11203 Continuing Education	3,362,979.00	902,498.00	56,017.00	1,110,384.11	7,589,177.00	57,210.00	13,078,265.11
11204 Distinguished Professors	2,296,465.00			509,395.76			2,805,860.76
11205 Academic Reserve	-			-		1,098,087.00	1,098,087.00
11207 Related Activities	691,446.00	169,783.00	76,000.00	225,401.41	1,827,000.00		2,989,630.41
11209 Summer Session							
11210 International Programs	1,335,441.00	231,310.00	130,842.00	460,560.80	2,592,179.00	200.00	4,750,532.80
11220 Architecture & Urban Planning	81,060.00	7,607.00		18,634.79	25,000.00		132,301.79
11230 School of Business	896,047.00	153,805.00	11,856.00	269,117.09	438,537.00		1,769,362.09
11235 School of Education	184,372.00	60,462.00	18,509.00	73,468.92	115,124.00		451,935.92
11240 School of Engineering	179,293.00	23,216.00	33,928.00	58,531.93	88,675.00		383,643.93
11245 School of Fine Arts	468,970.00		151,320.00	136,487.46	903,052.00		1,659,829.46
11250 Journalism/Mass Communications	346,252.00	10,696.00	110,043.00	97,450.43	50,725.00		615,166.43
11255 School of Law	41,723.00	99,412.00	8,206.00	44,694.99	33,100.00		227,135.99
11260 College of Liberal Arts & Sciences	451,486.00	118,336.00	217,472.00	169,897.92	692,025.00		1,649,216.92
11270 School of Pharmacy	65,695.00	101,179.00	28,994.00	42,383.09	101,555.00		339,806.09
11275 School of Social Welfare				-	2,000.00		2,000.00
113 Research and Graduate Studies	9,125,025.00	817,185.00	226,567.00	2,641,294.72	967,983.00		13,778,054.72
114 Student Success	5,373,559.00	7,539,700.00	2,800,363.00	4,054,921.99	20,846,439.00	361,945.00	40,976,927.99
115 Information Services/Libraries	2,830,026.00	695,719.00	433,420.00	987,954.56	6,376,743.00		11,323,862.56
117 Administration and Finance	113,600.00	299,404.00	20,000.00	140,213.80	139,650.00		712,867.80
118 Facilities Planning & Mgmt	500,771.00	1,496,400.00	345,989.00	645,132.51	6,505,354.00	1,380,001.00	10,873,647.51
198 Business & Financial Planning	286,199.00	45,811.00	59,298.00	106,415.80	522,445.00		1,020,168.80
<b>Total Expenditure Budget</b>	<b>30,874,231.00</b>	<b>12,877,481.00</b>	<b>4,744,267.00</b>	<b>12,392,381.39</b>	<b>51,074,722.00</b>	<b>2,897,443.00</b>	<b>114,860,525.39</b>



**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2008**

**FTE**

**General Use**

		<b>University Support Staff</b>	<b>Student/ GTA/GRA</b>	<b>Unclassified</b>	<b>Total</b>
100	Chancellor	25.00	-	16.74	41.74
101	University Relations	2.00	-	42.07	44.07
110	Provost	22.25	-	58.93	81.18
11201	Edwards Campus	-	-	10.63	10.63
11203	Continuing Education	13.25	-	26.59	39.84
11204	Distinguished Professors			17.85	17.85
11205	Academic Reserve		390.82	62.69	453.51
11207	Related Activities			-	-
11209	Summer Session			-	-
11210	International Programs	7.50	-	15.00	22.50
11220	Architecture & Urban Planning	6.75	-	43.12	49.87
11230	School of Business	16.00	-	91.14	107.14
11235	School of Education	25.50	-	103.07	128.57
11240	School of Engineering	34.42	-	126.18	160.60
11245	School of Fine Arts	19.25	-	122.16	141.41
11250	Journalism/Mass Communications	4.00	-	40.32	44.32
11255	School of Law	10.00	-	60.67	70.67
11260	College of Liberal Arts & Sciences	143.25	-	678.32	821.57
11270	School of Pharmacy	13.25	-	66.50	79.75
11275	School of Social Welfare	5.00	-	45.20	50.20
113	Research and Graduate Studies	45.17	-	175.95	221.12
114	Student Success	53.12	-	120.49	173.61
115	Information Services/Libraries	114.42	-	186.33	300.75
117	Administration and Finance	59.10	-	45.00	104.10
118	Facilities Planning & Mgmt	391.00	-	26.00	417.00
198	Business & Financial Planning	53.00	-	15.00	68.00
	<b>Total General Use FTE</b>	<b>1,063.23</b>	<b>390.82</b>	<b>2,195.95</b>	<b>3,650.00</b>

**Restricted Use**

		<b>University Support Staff</b>	<b>Student/ GTA/GRA</b>	<b>Unclassified</b>	<b>Total</b>
100	Chancellor		-	3.90	3.90
101	University Relations	2.00		14.32	16.32
110	Provost	1.00	-	4.10	5.10
11201	Edwards Campus		-	14.73	14.73
11203	Continuing Education	29.11	-	51.99	81.10
11204	Distinguished Professors			16.02	16.02
11205	Academic Reserve		2.30	210.21	212.51
11207	Related Activities	5.00	-	10.75	15.75
11210	International Programs	8.00	-	40.70	48.70
11220	Architecture & Urban Planning	0.25	-	0.95	1.20
11230	School of Business	5.25	-	13.26	18.51
11235	School of Education	2.00	-	2.94	4.94
11240	School of Engineering	0.83	-	3.10	3.93
11245	School of Fine Arts		-	9.92	9.92
11250	Journalism/Mass Communications	0.50	-	4.87	5.37
11255	School of Law	3.00	-	0.90	3.90
11260	College of Liberal Arts & Sciences	4.25	-	9.37	13.62
11270	School of Pharmacy	3.25	-	1.27	4.52
11275	School of Social Welfare		-	-	-
113	Research and Graduate Studies	26.90	-	154.39	181.29
114	Student Success	265.73	-	88.24	353.97
115	Information Services/Libraries	16.75	-	53.32	70.07
117	Administration and Finance	8.50	-	2.10	10.60
118	Facilities Planning & Mgmt	53.00	-	8.75	61.75
198	Business & Financial Planning	2.00	-	5.00	7.00
	<b>Total Restricted Use FTE</b>	<b>437.32</b>	<b>2.30</b>	<b>725.10</b>	<b>1,164.72</b>
	<b>Total General and Restricted Use FTE</b>	<b>1,500.55</b>	<b>393.12</b>	<b>2,921.05</b>	<b>4,814.72</b>



**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2008**  
**Area 100 - Chancellor**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	4,241,280.00	72.7%
088	Information Technology Fees	1,000.00	0.0%
099	General Fees	71,075.00	1.2%
700	Restricted Fees-General	533,790.50	9.1%
725	Endowment Reimbursements	139,915.38	2.4%
756	Womens Intercoll Athletics	850,000.00	14.6%
<b>Total Funding Sources</b>		<b>5,837,060.88</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
1500000	Chancellor's Office	1,292,650.00	81,193.54	1,373,843.54	23.5%
1500501	Confucius Inst Support Staff	-	-	-	0.0%
1500503	Confucius Inst Instruction	-	22,109.28	22,109.28	0.4%
1519000	Dole Institute of Politics	498,826.00	59,721.84	558,547.84	9.6%
1600000	Alumni Records	456,295.00	700.00	456,995.00	7.8%
1752000	General Counsel	526,124.00	-	526,124.00	9.0%
2420000	Intercollegiate Athletics	1,539,460.00	1,359,981.22	2,899,441.22	49.7%
<b>Total Expenditure Budget</b>		<b>4,313,355.00</b>	<b>1,523,705.88</b>	<b>5,837,060.88</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	1,821,985.00	556,327.00	2,378,312.00	40.7%
11000	University Support Staff Salaries	700,652.00	-	700,652.00	12.0%
11100	Student Salaries (inc GTA/GRA)	74,150.00	11,648.00	85,798.00	1.5%
11700	Fringe Benefits	549,899.00	104,030.88	653,929.88	11.2%
12000	Other Operating Expenses	824,312.00	851,700.00	1,676,012.00	28.7%
14000	Equipment/Capital Outlays	342,357.00	-	342,357.00	5.9%
<b>Total Expenditure Budget</b>		<b>4,313,355.00</b>	<b>1,523,705.88</b>	<b>5,837,060.88</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2008**  
**Area 101 - University Relations**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	3,498,871.00	78.6%
088	Information Technology Fees	13,000.00	0.3%
099	General Fees	26,956.00	0.6%
700	Restricted Fees-General	215,117.97	4.8%
705	Restricted Fees-Non Federal	124,639.36	2.8%
725	Endowment Reimbursements	486,478.16	10.9%
801	General Use-KUMC Salaries	88,242.15	2.0%
<b>Total Funding Sources</b>		<b>4,453,304.64</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
1503000	University Communications	1,207,954.00	77,843.06	1,285,797.06	28.9%
1503002	EVC Ads & Promotions	13,000.00		13,000.00	0.3%
1503100	EVC Visitor Services	7,924.00		7,924.00	0.2%
1503300	EVC Government Relations	5,000.00		5,000.00	0.1%
1503400	EVC Marketing	75,000.00		75,000.00	1.7%
1503500	EVC University Special Events	40,000.00		40,000.00	0.9%
1630000	University Relations	1,069,808.00	93,681.54	1,163,489.54	26.1%
1630003	UR S&E	156,355.00		156,355.00	3.5%
1630202	UR Convocation	5,644.00		5,644.00	0.1%
1630300	UR University Catalogs	188,844.00	10,000.00	198,844.00	4.5%
1630400	UR University Bulletins	16,569.00		16,569.00	0.4%
2672000	KANU Radio	408,591.00	637,256.03	1,045,847.03	23.5%
2675000	Audio Reader Program	344,138.00	95,697.01	439,835.01	9.9%
<b>Total Expenditure Budget</b>		<b>3,538,827.00</b>	<b>914,477.64</b>	<b>4,453,304.64</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,126,120.00	615,202.00	2,741,322.00	61.6%
11000	University Support Staff Salaries	66,155.00	67,682.00	133,837.00	3.0%
11100	Student Salaries (inc GTA/GRA)	101,492.00		101,492.00	2.3%
11700	Fringe Benefits	655,029.00	200,334.64	855,363.64	19.2%
12000	Other Operating Expenses	577,031.00	31,259.00	608,290.00	13.7%
14000	Equipment/Capital Outlays	13,000.00		13,000.00	0.3%
<b>Total Expenditure Budget</b>		<b>3,538,827.00</b>	<b>914,477.64</b>	<b>4,453,304.64</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2008**  
**Area 110 - Provost**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	9,188,038.00	48.5%
088	Information Technology Fees	250,862.00	1.3%
099	General Fees	8,961,169.00	47.3%
700	Restricted Fees-General	80,413.91	0.4%
725	Endowment Reimbursements	471,156.25	2.5%
<b>Total Funding Sources</b>		<b>18,951,639.16</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
1501001	Provost Office	3,282,350.00	100.00	3,282,450.00	17.3%
1501002	University Governance	102,146.00	100.00	102,246.00	0.5%
1501005	University Ombuds	87,425.00		87,425.00	0.5%
1501008	Self Graduate Fellowship	300.00	417,182.14	417,482.14	2.2%
1501010	Campus Equipment	1,055,866.00		1,055,866.00	5.6%
1501011	Provost General Expense	120,409.00		120,409.00	0.6%
1501012	Tuition Assistance	186,450.00		186,450.00	1.0%
1501013	Provost Instruction Expense	1,706,548.00		1,706,548.00	9.0%
1501014	GTA Fee Sponsor	3,906,485.00		3,906,485.00	20.6%
1501021	Black Alumni Council	2,063.00		2,063.00	0.0%
1501026	Black Faculty & Staff	600.00		600.00	0.0%
1501062	Univ Gov-UPSA	2,662.00		2,662.00	0.0%
1501063	Univ Gov-Classified Senate	2,040.00		2,040.00	0.0%
1501070	Multicultural Scholars-Provost	192,162.00		192,162.00	1.0%
1501151	TE Faculty Startup	2,000,000.00		2,000,000.00	10.6%
1501152	TE GRA Tuition	915,795.00		915,795.00	4.8%
1501153	TE Classroom Improvements	500,000.00		500,000.00	2.6%
1501154	TE Renovation Reserve	100,000.00		100,000.00	0.5%
1501214	GTA Campus Privilege Fee	279,292.00		279,292.00	1.5%
1501700	Environmntl Sustainability Ctr	66,844.00		66,844.00	0.4%
1501800	Center for Service Learning	128,936.00		128,936.00	0.7%
1516000	Inst Research & Planning	691,317.00		691,317.00	3.6%
1517000	OSM Office of Space Management	160,221.00		160,221.00	0.8%
1523000	University Management Informat	313,800.00		313,800.00	1.7%
2136000	Spencer Art Museum	1,259,627.00	113,974.11	1,373,601.11	7.2%
2478000	Center for Teaching Excellence	270,677.00		270,677.00	1.4%
2520000	Air Force ROTC	42,107.00		42,107.00	0.2%
2520001	AFROTC Resale Fund		300.00	300.00	0.0%
2520002	AFROTC Resale Uniforms		15,413.91	15,413.91	0.1%
2524000	Army ROTC	42,957.00		42,957.00	0.2%
2528000	Naval ROTC	36,326.00		36,326.00	0.2%
2630000	Instructional Dvlpment&Support	944,664.00		944,664.00	5.0%
2630400	IDS-Media Resources		3,500.00	3,500.00	0.0%
2630406	IDS-Tape Duplication		1,000.00	1,000.00	0.0%
<b>Total Expenditure Budget</b>		<b>18,400,069.00</b>	<b>551,570.16</b>	<b>18,951,639.16</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2008  
 Area 110 - Provost**

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	4,433,594.00	335,701.00	4,769,295.00	25.2%
11000	University Support Staff Salaries	700,709.00	37,276.00	737,985.00	3.9%
11100	Student Salaries (inc GTA/GRA)	181,535.00	1,395.00	182,930.00	1.0%
11700	Fringe Benefits	1,367,693.00	98,198.16	1,465,891.16	7.7%
12000	Other Operating Expenses	9,309,876.00	79,000.00	9,388,876.00	49.5%
14000	Equipment/Capital Outlays	2,406,662.00		2,406,662.00	12.7%
	<b>Total Expenditure Budget</b>	<b>18,400,069.00</b>	<b>551,570.16</b>	<b>18,951,639.16</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2008  
Area 11201 - Edwards Campus**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	757,895.00	38.0%
099	General Fees	4,244.00	0.2%
700	Restricted Fees-General	1,232,467.63	61.8%
<b>Total Funding Sources</b>		<b>1,994,606.63</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
2530000	Edwards Campus	461,925.00	976,467.63	1,438,392.63	72.1%
2530001	Edwards Campus-Maintenance	110,142.00		110,142.00	5.5%
2530200	Edwards Campus-Grad Recruit Pr		28,000.00	28,000.00	1.4%
2530300	Edwards Campus- Advertising		145,000.00	145,000.00	7.3%
2530500	Edwards Campus-Maint/Supplies		26,000.00	26,000.00	1.3%
2530600	Edwards Campus-Campus Printing		57,000.00	57,000.00	2.9%
2531000	Edwards Campus Instruction	190,072.00		190,072.00	9.5%
<b>Total Expenditure Budget</b>		<b>762,139.00</b>	<b>1,232,467.63</b>	<b>1,994,606.63</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	595,139.00	736,592.00	1,331,731.00	66.8%
11100	Student Salaries (inc GTA/GRA)	4,170.00	2,400.00	6,570.00	0.3%
11700	Fringe Benefits	125,609.00	197,475.63	323,084.63	16.2%
12000	Other Operating Expenses	37,221.00	296,000.00	333,221.00	16.7%
<b>Total Expenditure Budget</b>		<b>762,139.00</b>	<b>1,232,467.63</b>	<b>1,994,606.63</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2008  
Area 11203 - Continuing Education**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	2,806,403.00	17.6%
088	Information Technology Fees	13,650.00	0.1%
099	General Fees	11,958.00	0.1%
300	Continuing Education Revenue	6,019,811.40	37.8%
307	Fire Service Training Fund	986,302.96	6.2%
528	Law Enf Training Ctr Reimburse	300,000.00	1.9%
529	Law Enforcement Training Ctr	5,647,740.50	35.5%
700	Restricted Fees-General	3,027.00	0.0%
725	Endowment Reimbursements	20,585.49	0.1%
801	General Use-KUMC Salaries	100,797.76	0.6%
<b>Total Funding Sources</b>		<b>15,910,276.11</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
2155000	CED-KU Public Management Ctr	176,568.00	411,835.58	588,403.58	3.7%
2600000	Continuing Education Admin	1,823,421.00	193,046.65	2,016,467.65	12.7%
2600100	CED-Business Office	170,619.00	1,123.01	171,742.01	1.1%
2600200	CED-Info Tech	38,800.00	59,968.94	98,768.94	0.6%
2601000	CED-Unallocated	1,616.00		1,616.00	0.0%
2602000	CED-Overload		3,027.00	3,027.00	0.0%
2606000	CED-Acad Outreach/Distance Ed	40,000.00	1,283,794.65	1,323,794.65	8.3%
2606900	CED-AOP Unallocated		381,106.00	381,106.00	2.4%
2607000	CED-APP	107,839.00	2,217,004.14	2,324,843.14	14.6%
2607100	CED-Osher Lifelong Learning		20,585.49	20,585.49	0.1%
2607200	CED-Life Sciences	14,012.00	122,809.10	136,821.10	0.9%
2607300	CED-Aerospace-Public		281,892.35	281,892.35	1.8%
2607400	CED-Heberling	85,242.00		85,242.00	0.5%
2607500	CED-Smith	35,837.00	107,961.12	143,798.12	0.9%
2607600	CED-Dettbarn		82,030.39	82,030.39	0.5%
2607700	CED-Kugler		81,158.82	81,158.82	0.5%
2607850	CED-Curry	45,980.00		45,980.00	0.3%
2609000	CED-Marketing & Communications	109,896.00	215,623.66	325,519.66	2.0%
2609300	CED-Distribution/Mailing		11,770.36	11,770.36	0.1%
2615100	CED-Information Center	14,488.00	97,254.69	111,742.69	0.7%
2615200	CED-Mailing/Distribution Serv	52,452.00	10,000.00	62,452.00	0.4%
2615300	CED-Postage & Shipping		200,000.00	200,000.00	1.3%
2624000	CED-KS Fire & Rescue Training	115,241.00	640,492.16	755,733.16	4.7%
2624100	CED-Fire Fighter Training		277,040.50	277,040.50	1.7%
2624400	CED-Certification		70,000.00	70,000.00	0.4%
2624600	CED-Annual Conferences		31,000.00	31,000.00	0.2%
2624700	CED-Vehicles Expenses		80,000.00	80,000.00	0.5%
2624900	CED-KF & RTI Reserve		50,000.00	50,000.00	0.3%
2628000	CED-KLETC		4,377,740.50	4,377,740.50	27.5%
2628100	CED-KLETC Store		30,000.00	30,000.00	0.2%
2628700	CED-KLETC Bond		400,000.00	400,000.00	2.5%
2628800	CED-KLETC Capital Improvements		500,000.00	500,000.00	3.1%
2628900	CED-KLETC Unallocated		840,000.00	840,000.00	5.3%
<b>Total Expenditure Budget</b>		<b>2,832,011.00</b>	<b>13,078,265.11</b>	<b>15,910,276.11</b>	<b>100.0%</b>



**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2008**  
**Area 11203 - Continuing Education**

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	1,448,745.00	3,362,979.00	4,811,724.00	30.2%
11000	University Support Staff Salaries	448,866.00	902,498.00	1,351,364.00	8.5%
11100	Student Salaries (inc GTA/GRA)	50,810.00	56,017.00	106,827.00	0.7%
11700	Fringe Benefits	589,781.00	1,110,384.11	1,700,165.11	10.7%
12000	Other Operating Expenses	280,159.00	7,589,177.00	7,869,336.00	49.5%
14000	Equipment/Capital Outlays	13,650.00	57,210.00	70,860.00	0.4%
	<b>Total Expenditure Budget</b>	<b>2,832,011.00</b>	<b>13,078,265.11</b>	<b>15,910,276.11</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2008  
Area 11204 - Distinguished Professors**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	295,649.00	9.0%
099	General Fees	187,587.00	5.7%
725	Endowment Reimbursements	2,805,860.76	85.3%
<b>Total Funding Sources</b>		<b>3,289,096.76</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
1501102	University Professors	173,926.00		173,926.00	5.3%
1501104	Named Professors	39,480.00	2,805,860.76	2,845,340.76	86.5%
1501105	Unassigned Faculty	269,830.00		269,830.00	8.2%
<b>Total Expenditure Budget</b>		<b>483,236.00</b>	<b>2,805,860.76</b>	<b>3,289,096.76</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	405,966.00	2,296,465.00	2,702,431.00	82.2%
11700	Fringe Benefits	49,769.00	509,395.76	559,164.76	17.0%
12000	Other Operating Expenses	27,501.00		27,501.00	0.8%
<b>Total Expenditure Budget</b>		<b>483,236.00</b>	<b>2,805,860.76</b>	<b>3,289,096.76</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2008**  
**Area 11205 - Academic Reserve**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	4,696,434.00	32.7%
099	General Fees	8,570,172.00	59.7%
721	KUCR Research and Unit Support	849,904.00	5.9%
730	Administrative Overhead	248,183.00	1.7%
<b>Total Funding Sources</b>		<b>14,364,693.00</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
1514101	TE-Fac Positions	872,479.00		872,479.00	6.1%
1514104	TE-Staff Positions Year 2	272,287.00		272,287.00	1.9%
1514106	TE-GTA/Lecturer	25,350.00		25,350.00	0.2%
1514150	TE-Replacement Faculty	484,824.00		484,824.00	3.4%
1515000	Academic Reserve	296,000.00	1,098,087.00	1,394,087.00	9.7%
1515001	Academic Res: SNB	400,000.00		400,000.00	2.8%
1515002	Academic Reserve One Time	2,934,000.00		2,934,000.00	20.4%
1515012	Academic Res: Tuit Maint	2,249,498.00		2,249,498.00	15.7%
1515013	Academic Reserve-Project 3	2,872,675.00		2,872,675.00	20.0%
1515014	Academic Reserve-Project 4	1,243,579.00		1,243,579.00	8.7%
1515017	Academic Res: Misc USS	710,829.00		710,829.00	4.9%
1515101	Academic Reserve Italy	905,085.00		905,085.00	6.3%
<b>Total Expenditure Budget</b>		<b>13,266,606.00</b>	<b>1,098,087.00</b>	<b>14,364,693.00</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
12000	Other Operating Expenses	12,970,606.00		12,970,606.00	90.3%
14000	Equipment/Capital Outlays	296,000.00	1,098,087.00	1,394,087.00	9.7%
<b>Total Expenditure Budget</b>		<b>13,266,606.00</b>	<b>1,098,087.00</b>	<b>14,364,693.00</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2008**  
**Area 11207 - Related Activities**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	203,199.00	6.4%
700	Restricted Fees-General	5,506.75	0.2%
778	University Press Of Kansas	2,984,123.66	93.5%
<b>Total Funding Sources</b>		<b>3,192,829.41</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
1501025	University Press	138,855.00		138,855.00	4.3%
1501030	Agency Consultant Reimb		5,506.75	5,506.75	0.2%
1501101	Extension Institutes	64,344.00		64,344.00	2.0%
8350000	University Press		2,984,123.66	2,984,123.66	93.5%
<b>Total Expenditure Budget</b>		<b>203,199.00</b>	<b>2,989,630.41</b>	<b>3,192,829.41</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries		691,446.00	691,446.00	21.7%
11000	University Support Staff Salaries		169,783.00	169,783.00	5.3%
11100	Student Salaries (inc GTA/GRA)		76,000.00	76,000.00	2.4%
11700	Fringe Benefits	-	225,401.41	225,401.41	7.1%
12000	Other Operating Expenses	203,199.00	1,827,000.00	2,030,199.00	63.6%
<b>Total Expenditure Budget</b>		<b>203,199.00</b>	<b>2,989,630.41</b>	<b>3,192,829.41</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2008  
Area 11209 - Summer Session**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
099	General Fees	3,332,333.00	100.0%
<b>Total Funding Sources</b>		<b>3,332,333.00</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
1501900	Summer Session	3,332,333.00		3,332,333.00	100.0%
<b>Total Expenditure Budget</b>		<b>3,332,333.00</b>	<b>-</b>	<b>3,332,333.00</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,682,191.00		2,682,191.00	80.5%
11700	Fringe Benefits	601,160.00		601,160.00	18.0%
12000	Other Operating Expenses	48,982.00		48,982.00	1.5%
<b>Total Expenditure Budget</b>		<b>3,332,333.00</b>	<b>-</b>	<b>3,332,333.00</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2008  
Area 11210 - International Programs**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	6,690.00	0.1%
099	General Fees	1,508,039.00	24.1%
700	Restricted Fees-General	4,750,532.80	75.8%
<b>Total Funding Sources</b>		<b>6,265,261.80</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
1729000	International Programs	881,991.00	5,000.00	886,991.00	14.2%
1729008	GSIP Global Awareness Program	5,000.00		5,000.00	0.1%
1729567	GSIP Grad App Fees		7,668.70	7,668.70	0.1%
1731000	Study Abroad	167,740.00	3,275,403.42	3,443,143.42	55.0%
1978000	Int'l Student & Scholar Srvc	450,203.00	77,881.08	528,084.08	8.4%
1978001	ISSS-Orientation		20,697.86	20,697.86	0.3%
1978002	ISSS-Admissions	4,291.00	36,033.43	40,324.43	0.6%
1978555	ISSS-Telephone	5,504.00		5,504.00	0.1%
1978556	ISSS-Telephone Adm		1,400.00	1,400.00	0.0%
2650000	Applied English Center		1,326,448.31	1,326,448.31	21.2%
<b>Total Expenditure Budget</b>		<b>1,514,729.00</b>	<b>4,750,532.80</b>	<b>6,265,261.80</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	822,827.00	1,335,441.00	2,158,268.00	34.4%
11000	University Support Staff Salaries	228,383.00	231,310.00	459,693.00	7.3%
11100	Student Salaries (inc GTA/GRA)	3,167.00	130,842.00	134,009.00	2.1%
11700	Fringe Benefits	290,224.00	460,560.80	750,784.80	12.0%
12000	Other Operating Expenses	141,438.00	2,592,179.00	2,733,617.00	43.6%
14000	Equipment/Capital Outlays	28,690.00	200.00	28,890.00	0.5%
<b>Total Expenditure Budget</b>		<b>1,514,729.00</b>	<b>4,750,532.80</b>	<b>6,265,261.80</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2008  
Area 11220 - Architecture & Urban Planning**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	50,544.00	1.1%
095	School of Architecture Fee	247,000.00	5.2%
099	General Fees	4,298,000.00	90.9%
700	Restricted Fees-General	25,000.00	0.5%
725	Endowment Reimbursements	107,301.79	2.3%
<b>Total Funding Sources</b>		<b>4,727,845.79</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
2250000	Architecture & Urban Planning	4,047,075.00	132,301.79	4,179,376.79	88.4%
2250150	ARCH Deans Office	548,469.00		548,469.00	11.6%
<b>Total Expenditure Budget</b>		<b>4,595,544.00</b>	<b>132,301.79</b>	<b>4,727,845.79</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2008 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,999,015.00	81,060.00	3,080,075.00	65.1%
11000	University Support Staff Salaries	222,273.00	7,607.00	229,880.00	4.9%
11100	Student Salaries (inc GTA/GRA)	94,949.00		94,949.00	2.0%
11700	Fringe Benefits	825,055.00	18,634.79	843,689.79	17.8%
12000	Other Operating Expenses	384,328.00	25,000.00	409,328.00	8.7%
14000	Equipment/Capital Outlays	69,924.00		69,924.00	1.5%
<b>Total Expenditure Budget</b>		<b>4,595,544.00</b>	<b>132,301.79</b>	<b>4,727,845.79</b>	<b>100.0%</b>



















































































