

The University of Kansas (Lawrence Campus)

Executive Summary
of the

Operating Budget

For Fiscal Year Ending June 30, 2009



**The University of Kansas – Lawrence Campus
Operating Budget Summary
FY 2009**

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**The University of Kansas – Lawrence Campus
Operating Budget Summary
FY 2009**

The FY 2009 operating budget for the University of Kansas – Lawrence Campus totals \$493,007,149 from all funding sources.

Fund	FY 2008	FY 2009	% Chg
State General Fund Appropriations – Operations	144,475,118	146,950,651	1.7%
State General Fund Appropriations – KGS	6,645,920	6,759,795	1.7%
State General Fund Appropriations – Umbl Cord Proj	150,000	150,000	0.0%
Water Plan – Ogallala Aquifer Study	40,000	40,000	0.0%
Information Technology Fees	4,800,000	4,800,000	0.0%
School of Social Welfare Fee	-	330,000	-
School of Journalism Fee	178,000	182,000	2.2%
School of Fine Arts Fee	453,000	460,000	1.5%
School of Education Fee	839,000	908,000	8.2%
Engineering Equipment Fee	1,077,000	1,200,000	11.4%
School of Architecture Fees	247,000	500,000	102.4%
School of Business Fees	5,157,000	6,040,000	17.1%
Pharm D. Special Fees	2,064,000	2,100,000	1.7%
Law School Special Fees	2,249,000	2,700,000	20.1%
General Fees Fund	179,550,000	189,529,349	5.6%
Regents Center Development Fund	276,352	284,574	3.0%
Interest on Permanent University Fund	20,000	20,000	0.0%
Subtotal General Use	348,221,390	362,954,369	4.2%
Restricted Use Funds *	67,734,439	56,462,326	-16.6%
Auxiliary Funds	39,541,385	40,320,635	2.0%
Subtotal Operating Expenses	455,497,214	459,737,330	0.9%
KUCR Corporate Budget †	-	25,631,341	-
Service Clearing	7,584,701	7,638,478	0.7%
Total Operating Budget	463,081,915	493,007,149	6.5%

* For FY 2009, Restricted Use Funds exclude KUCR grant reimbursements and KUCR Research and Unit Support (formerly funds 720 and 721, now funds 906 through 909).

† Effective FY 2009, the operating budget for the University of Kansas Center for Research is included in the university's budget totals. These allocations are reflected in the Funds numbered 906 through 909.

Overview of General Use Funding. The FY 2009 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 2008-2009 academic year.

Changes in Appropriation Amounts and Projected Increases in General Use Revenue

State General Fund. FY 2009 totals include the following line item appropriations.

	Fund 003	Fund 033	Fund 037	Total SGF
Final FY 2008 appropriation	\$144,475,118	\$6,645,920	\$150,000	\$151,271,038
Reduction of one-time funds *	(\$1,622,897)	(\$74,653)	0	(\$1,697,550)
Operating grant transfer from BOR	<u>4,098,430</u>	<u>188,528</u>	<u>0</u>	\$4,286,958
FY 2009 SGF Appropriation	\$146,950,651	\$6,759,795	\$150,000	\$153,860,446

* Pursuant to 2007 Legislative action, the FY 2008 operating grant transfer had included an amount equivalent to a one-time \$860 allocation per employee. This was used as part of the FY 2008 merit pool, but it did not remain in the block grant base for FY 2009.

General Fees. The FY 2009 estimate for tuition includes an assumption of steady state enrollment from Fall 2007, Spring 2008, and Summer 2008.

Standard Tuition. For FY 2009, there is a six percent maintenance increase for “standard” tuition, that is, the per-credit-hour rates paid by all KU resident and nonresident students, except first-time, degree-seeking freshmen who qualify for Compact Tuition rates, and the first-time, degree-seeking students who entered last year.

Compact Tuition Rates. First-time, degree-seeking freshmen entering KU in Fall 2008 will pay a flat four year cohort rate. In our tuition proposal to the Kansas Board of Regents, this rate was calculated by assuming the same six percent increase for the first year as used for standard tuition, and then seven percent for each of the subsequent three years. As noted above, tuition compact students who entered in Fall 2007 as first-time freshmen have no tuition increase but continue to pay the compact rate that is in place for their four years of undergraduate study. The estimated tuition revenue for FY 2009 assumes the Fall 2008 freshmen class will have the same characteristics as the Fall 2007 freshman class with revenue increased to FY 2009 tuition rates.

Course Fees. The budget reflects a six percent maintenance increase for the course fees for the Schools of Architecture, Business, Education, Engineering, Fine Arts, Journalism, Law, and Pharmacy. The course fees for the School of Architecture and for the School of Law include an additional increase of \$15 and \$25 per credit hour respectively. Effective FY 2009, the Board of Regents also approved the establishment of a \$25 per credit hour course fee for the School of Social Welfare, the only professional school at KU that previously did not have such a fee.

Expected Changes in Expenditures from FY 2008 to FY 2009

Unclassified Positions. A merit pool of 3.0 percent for filled faculty (tenure and tenure-track) and 3.0 percent for filled non-faculty positions was allocated to university units.

University Support Staff (USS). For FY 2009, the merit pool for University Support Staff (USS) totaled 3.0 percent for all eligible USS employees. The FY 2009 budget includes longevity payments of \$50.00 for every year of service, beginning with 10 years of service (\$500) and capping out upon

reaching 25 years of service (the maximum allowable amount of \$1,250). The printed budget shows the full fiscal year budgeted salary rates, including longevity bonuses.

The expenditure increases listed above were funded from the combination of additional block grant (state general fund appropriations) and tuition maintenance increases. For twelve-month unclassified and university support staff, merit increases are effective June 15, the beginning of the first pay period of the fiscal year; for academic year faculty, the merit increase date is August 18, the beginning of the academic year.

As noted above, University salaries are funded from multiple sources, including the block grant authorized by the Legislature and Kansas Board of Regents, tuition and fees revenues, sponsored research projects, and other restricted use revenues. There is no guarantee that funds will be available every year for salary increases. The University identifies a percentage increase to be made available for staff based on projected funding increases. The increase cannot be finalized until after the Kansas Board of Regents meets in late June. If authorized, the percent increase is allocated to major administrative offices based on the number of filled positions. For faculty and unclassified staff, all salary increases are based upon merit. For university support staff, 2/3 of the salary increase allocation is made on an across-the-board basis for eligible staff while 1/3 of that amount is awarded to eligible staff as a merit increase.

GTA Pools. The FY 2009 budget shows an aggregate increase of 3.0% for GTA pools.

Lecturer and GRA Pools. Allocations were made to provide a 3.0 percent increase for lecturer pools and Graduate Research Assistants.

Student Hourly pools. Effective July 27, 2008, the on-campus minimum wage will be increased from \$7.25 to \$7.50 per hour for all student hourly employees. The funding allocations for student hourly pools were increased by 3.5% to allow for this increased rate of pay.

OOE. The FY 2009 OOE budgets provide for no increase beyond FY 2008 budget amounts.

Fringe Rates. For FY 2009, the employer share of health insurance continues at the level it has been for the past four years. Rates for state Death and Disability (D&D) Insurance premiums and the state leave reserve assessment remain at 1.0 percent and 0.50 percent respectively. The employer share of TIAA retirement continues at 8.5 percent. The Kansas Public Employee Retirement System (KPERs) rates have increased from 6.37 percent to 6.97 percent. Other fringe rate adjustments include: unemployment insurance, from 0.13 percent in FY 2008 to 0.17 percent in FY 2009, and workers' compensation, from 0.855 percent to 0.701 percent.

Budgetary Changes for FY 2009

With the implementation of the PeopleSoft 9.0 Financial System for FY 2009, some fiscal procedures will be modified to meet university departments' needs.

One such modification is to the protocol used for cost center numbering. In PeopleSoft terminology, both campus business units, "UKANS" (which records all transactions for the monies on deposit with the State), and "KURES" (formerly known as CRINC -- the business unit used by the KU Center for Research to record transactions) will use the same cost center numbers and structure for defining appropriations and areas of responsibility. Because the new structure is modeled on the present UKANS structure, this change will have minimal impact on the FY 2009 printed budget.

The second change will simplify university departments' use of funds housed in either business unit. The budget allocations for both units are included in the FY 2009 printed budget. Allocations for UKANS are found in the series of funds numbered 000 to 899. The KURES allocations are included in funds numbered 900 to 998. Use of the KU Fund Numbers 720 and 721 have been discontinued. Fund 720 has been replaced by fund 908 to track expenditures for Sponsored Projects. Fund 909 records the reimbursable payroll expenditures that had been made with KU Fund 721 as well as other expenses from research overhead funds earned through KUCR.

A complete listing of the new fund numbers is included in the FY 2009 Listing of Funds.

**University of Kansas
Budget and Operating Expenditures for the Fiscal Year
Ending June 30, 2009**

Fund	Description	Salaries	OOE	Total
003	Operating Expenditures	117,055,829	29,894,822	146,950,651
033	Geological Survey	6,163,856	595,939	6,759,795
037	Umbilical Cord Matrix Project		150,000	150,000
Subtotal State General Fund		123,219,685	30,640,761	153,860,446
034	Geological Survey Water Plan		40,000	40,000
088	Information Technology Fees	857,250	3,942,750	4,800,000
090	School of Social Welfare Fee	220,000	110,000	330,000
091	School of Journalism Fee		182,000	182,000
092	School of Fine Arts Fee	243,645	216,355	460,000
093	School of Education Fee	346,051	561,949	908,000
094	Engineering Equip Fee	432,612	767,388	1,200,000
095	School of Architecture Fee	30,384	469,616	500,000
096	School of Business Fee	4,406,130	1,633,870	6,040,000
097	Pharm.D. Special Fees	1,932,418	167,582	2,100,000
098	Law School Special Fees	1,420,084	1,279,916	2,700,000
099	General Fees	147,400,634	42,128,715	189,529,349
110	Regents Center Development Fnd	284,574		284,574
540	Interest On Permanent Univ Fnd		20,000	20,000
Subtotal Other General Use		157,573,782	51,520,141	209,093,923
307	Fire Service Training Fund	516,139	846,300	1,362,439
401	Faculty of Distinction	344,675		344,675
528	Law Enf Training Ctr Reimburse		300,000	300,000
529	Law Enforcement Training Ctr	2,606,818	3,511,715	6,118,533
534	Kansas Career Work Study Prog	-		-
700	Restricted Fees-General	15,483,260	17,492,305	32,975,565
704	Restricted Fees-Misc		25,000	25,000
712	Federal - Other Agencies		10,000	10,000
725	Endowment Reimbursements	6,267,728		6,267,728
730	Administrative Overhead	1,155,801	215,605	1,371,406
745	Legal Services for Student Fee	430,788	49,889	480,677
746	Campus Environmental Improveme	131,340	119,400	250,740
752	Student Media Fee	-	248,000	248,000
755	Educational Opportunity Projec	86,122	203,700	289,822
756	Womens Intercol Athletics		850,000	850,000
757	Campus Lighting Fund		47,100	47,100
758	Restricted Fees-Student Activ	146,555	702,873	849,428
759	Newspaper Readership Prgm Fee		188,450	188,450
760	Restricted Fees-Music&Art Camp	56,456	150,000	206,456
766	Restricted Fees-Concert Course	450,254	353,343	803,597
767	Multicultural Resource Ctr Fee	50,841	92,357	143,198
778	University Press Of Kansas	1,233,185	1,869,000	3,102,185
801	General Use-KUMC Salaries	198,503		198,503
850	Board of Regents Salaries	28,825		28,825
Subtotal Restricted Use		29,187,289	27,275,037	56,462,326
510	Health Service	6,204,488	2,903,513	9,108,001
512	Health Fac Maint Rep&Equip Res		74,100	74,100
555	Housing System Operations	8,830,377	11,788,450	20,618,827
590	Parking Facilities Revenue	1,222,773	806,315	2,029,088
626	Recreation Ctr Revenue	1,113,610	1,055,158	2,168,768
777	Campus Dining	1,808,295	2,131,580	3,939,875
790	KU Transit System	26,186	2,355,790	2,381,976
Subtotal Auxiliary Use		19,205,729	21,114,906	40,320,635
Subtotal Operating Expenses		329,186,485	130,550,845	459,737,330
906	F&A Return		3,104,400	3,104,400
907	KUCR Restricted Fees	1,599,152	754,568	2,353,720
908	Sponsored Research	2,377,621		2,377,621
909	F&A Unrestricted	5,962,894	11,832,706	17,795,600
Subtotal KUCR Corporate Budget		9,939,667	15,691,674	25,631,341
580	Service Clearing	2,495,735	5,142,743	7,638,478
Total Operating Expenses		341,621,887	151,385,262	493,007,149

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009**

University Summary by KU Fund		FY 2009	% of
Fund	Description	Budget	Total
003	Operating Expenditures	146,950,651.00	29.8%
033	Geological Survey	6,759,795.00	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%
090	School of Social Welfare Fee	330,000.00	0.1%
091	School of Journalism Fee	182,000.00	0.0%
092	School of Fine Arts Fee	460,000.00	0.1%
093	School of Education Fee	908,000.00	0.2%
094	Engineering Equip Fee	1,200,000.00	0.2%
095	School of Architecture Fee	500,000.00	0.1%
096	School of Business Fee	6,040,000.00	1.2%
097	Pharm.D. Special Fees	2,100,000.00	0.4%
098	Law School Special Fees	2,700,000.00	0.5%
099	General Fees	189,529,349.00	38.4%
110	Regents Center Development Fnd	284,574.00	0.1%
307	Fire Service Training Fund	1,362,438.89	0.3%
401	Faculty of Distinction	344,674.96	0.1%
510	Health Service	9,108,001.46	1.8%
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	6,118,533.11	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	20,618,826.60	4.2%
580	Service Clearing	7,638,477.68	1.5%
590	Parking Facilities Revenue	2,029,087.85	0.4%
626	Recreation Ctr Revenue	2,168,767.89	0.4%
700	Restricted Fees-General	32,975,564.95	6.7%
704	Restricted Fees-Misc	25,000.00	0.0%
712	Federal - Other Agencies	10,000.00	0.0%
725	Endowment Reimbursements	6,267,727.96	1.3%
730	Administrative Overhead	1,371,406.00	0.3%
745	Legal Services for Student Fee	480,676.57	0.1%
746	Campus Environmental Improve	250,739.97	0.1%
752	Student Media Fee	248,000.00	0.1%
755	Educational Opportunity Projec	289,822.06	0.1%
756	Womens Intercoll Athletics	850,000.00	0.2%
757	Campus Lighting Fund	47,100.00	0.0%
758	Restricted Fees-Student Activ	849,428.26	0.2%
759	Newspaper Readership Prgm Fee	188,450.00	0.0%
760	Restricted Fees-Music&Art Camp	206,456.23	0.0%
766	Restricted Fees-Concert Course	803,596.87	0.2%
767	Multicultural Resource Ctr Fee	143,197.64	0.0%
777	Campus Dining	3,939,874.98	0.8%
778	University Press Of Kansas	3,102,184.87	0.6%
790	KU Transit System	2,381,975.76	0.5%
801	General Use-KUMC Salaries	198,503.19	0.0%
850	Board of Regents Salaries	28,824.87	0.0%
906	F&A Return	3,104,400.00	0.6%
907	KUCR Restricted Fees	2,353,720.16	0.5%
908	Sponsored Research	2,377,620.74	0.5%
909	F&A Unrestricted	17,795,600.00	3.6%
	Total Funding Sources	493,007,148.52	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
University Summary by Area of Responsibility

Expenditure Budget by ARSP

Area	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
100	Chancellor	4,328,326.00	1,641,579.19	5,969,905.19	1.2%
101	University Communications	3,706,520.00	776,258.47	4,482,778.47	0.9%
110	Provost	25,146,703.00	908,933.69	26,055,636.69	5.3%
11201	Edwards Campus	884,172.00	1,278,243.80	2,162,415.80	0.4%
11203	Continuing Education	2,382,996.00	14,401,560.27	16,784,556.27	3.4%
11204	Distinguished Professors	488,871.00	3,068,323.69	3,557,194.69	0.7%
11205	Academic Reserve	10,657,874.00	215,605.00	10,873,479.00	2.2%
11207	Related Activities	203,199.00	3,107,685.92	3,310,884.92	0.7%
11209	Summer Session	3,422,445.00		3,422,445.00	0.7%
11210	International Programs	1,588,839.00	4,963,047.33	6,551,886.33	1.3%
11220	Architecture & Urban Planning	4,975,054.00	104,548.89	5,079,602.89	1.0%
11230	School of Business	16,822,403.00	1,493,487.49	18,315,890.49	3.7%
11235	School of Education	12,968,257.00	389,433.75	13,357,690.75	2.7%
11240	School of Engineering	19,649,930.00	674,156.63	20,324,086.63	4.1%
11245	School of Fine Arts	13,376,393.00	1,570,816.26	14,947,209.26	3.0%
11250	Journalism/Mass Communications	4,279,707.00	697,976.48	4,977,683.48	1.0%
11255	School of Law	10,901,883.00	197,937.26	11,099,820.26	2.3%
11260	College Liberal Arts&Sciences	95,084,178.00	2,236,804.94	97,320,982.94	19.7%
11270	School of Pharmacy	9,395,587.00	316,966.82	9,712,553.82	2.0%
11275	School of Social Welfare	4,722,121.00	2,000.00	4,724,121.00	1.0%
113	Research and Graduate Studies	22,207,032.00	27,547,856.64	49,754,888.64	10.1%
114	Student Success	21,708,795.00	40,816,101.27	62,524,896.27	12.7%
115	Information Services/Libraries	33,308,446.00	11,367,688.87	44,676,134.87	9.1%
117	Administration and Finance	6,566,531.00	681,479.25	7,248,010.25	1.5%
118	Facilities Planning & Mgmt	31,631,363.00	10,874,421.61	42,505,784.61	8.6%
198	Business & Financial Planning	2,546,744.00	719,866.00	3,266,610.00	0.7%
	Total Expenditure Budget	362,954,369.00	130,052,779.52	493,007,148.52	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	171,679,772.00	30,687,017.00	202,366,789.00	41.0%
11000	University Support Staff Salaries	35,363,741.00	12,933,124.00	48,296,865.00	9.8%
11100	Student Salaries (inc GTA/GRA)	20,904,558.00	4,910,720.00	25,815,278.00	5.2%
11700	Fringe Benefits	52,845,396.00	12,297,558.52	65,142,954.52	13.2%
12000	Other Operating Expenses	71,488,115.00	66,567,515.00	138,055,630.00	28.0%
14000	Equipment/Capital Outlays	10,672,787.00	2,656,845.00	13,329,632.00	2.7%
	Total Expenditure Budget	362,954,369.00	130,052,779.52	493,007,148.52	100.0%

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 Operating Budget Summary
 FY2009

<u>General Use Expenditure Budget</u>		Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Other Operating Expense	Equipment/ Capital Outlays	Total
100	Chancellor	1,880,648.00	731,767.00	76,745.00	563,648.00	733,161.00	342,357.00	4,328,326.00
101	University Communications	2,239,418.00	68,190.00	105,044.00	677,837.00	588,031.00	28,000.00	3,706,520.00
110	Provost	5,803,081.00	3,543,271.00	250,792.00	2,626,256.00	10,408,315.00	2,514,988.00	25,146,703.00
11201	Edwards Campus	644,896.00	-	23,981.00	128,074.00	87,221.00	-	884,172.00
11203	Continuing Education	1,235,506.00	373,741.00	-	490,196.00	269,903.00	13,650.00	2,382,996.00
11204	Distinguished Professors	411,093.00	-	-	50,277.00	27,501.00	-	488,871.00
11205	Academic Reserve	-	186,186.00	-	-	10,471,688.00	-	10,657,874.00
11207	Related Activities	-	-	-	-	203,199.00	-	203,199.00
11209	Summer Session	2,762,657.00	-	-	610,806.00	48,982.00	-	3,422,445.00
11210	International Programs	858,508.00	240,995.00	13,504.00	299,291.00	146,438.00	30,103.00	1,588,839.00
11220	Architecture & Urban Planning	3,101,134.00	229,108.00	97,952.00	840,135.00	636,801.00	69,924.00	4,975,054.00
11230	School of Business	10,758,118.00	476,977.00	802,401.00	2,645,585.00	1,721,727.00	417,595.00	16,822,403.00
11235	School of Education	8,133,309.00	850,311.00	641,471.00	2,205,396.00	358,169.00	779,601.00	12,968,257.00
11240	School of Engineering	12,619,463.00	1,252,539.00	1,114,548.00	3,222,461.00	507,242.00	933,677.00	19,649,930.00
11245	School of Fine Arts	8,505,712.00	638,790.00	696,278.00	2,421,335.00	752,924.00	361,354.00	13,376,393.00
11250	Journalism/Mass Communications	2,850,067.00	132,983.00	111,545.00	754,875.00	185,779.00	244,458.00	4,279,707.00
11255	School of Law	6,683,388.00	368,754.00	114,731.00	1,514,711.00	1,400,569.00	819,730.00	10,901,883.00
11260	College of Liberal Arts & Sciences	54,735,812.00	4,815,729.00	13,632,608.00	15,241,749.00	4,126,456.00	2,531,824.00	95,084,178.00
11270	School of Pharmacy	6,822,832.00	462,645.00	7,231.00	1,585,108.00	441,879.00	75,892.00	9,395,587.00
11275	School of Social Welfare	3,327,643.00	169,870.00	59,585.00	830,725.00	271,500.00	62,798.00	4,722,121.00
113	Research and Graduate Studies	14,023,508.00	1,711,335.00	791,728.00	3,864,687.00	1,730,215.00	85,559.00	22,207,032.00
114	Student Success	6,699,641.00	1,858,520.00	937,403.00	2,446,317.00	9,715,114.00	51,800.00	21,708,795.00
115	Information Services/Libraries	12,753,661.00	3,979,860.00	1,247,330.00	4,482,317.00	10,617,031.00	228,247.00	33,308,446.00
117	Administration and Finance	1,654,576.00	1,757,851.00	64,341.00	910,569.00	1,177,314.00	1,001,880.00	6,566,531.00
118	Facilities Planning & Mgmt	2,489,455.00	11,441,865.00	107,701.00	4,252,969.00	13,294,023.00	45,350.00	31,631,363.00
198	Business & Financial Planning	685,646.00	72,454.00	7,639.00	180,072.00	1,566,933.00	34,000.00	2,546,744.00
	Total Expenditure Budget	171,679,772.00	35,363,741.00	20,904,558.00	52,845,396.00	71,488,115.00	10,672,787.00	362,954,369.00

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009

Restricted Use Expenditure Budget

	Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Other Operating Expense	Equipment/ Capital Outlays	Total
100 Chancellor	649,529.00		12,056.00	128,294.19	851,700.00		1,641,579.19
101 University Communications	509,912.00	63,307.00		171,780.47	31,259.00		776,258.47
110 Provost	386,213.00	89,317.00	62,817.00	120,441.69	250,145.00		908,933.69
11201 Edwards Campus	774,694.00		2,484.00	205,065.80	296,000.00		1,278,243.80
11203 Continuing Education	3,825,154.00	956,647.00	110,566.00	1,191,255.27	7,600,179.00	717,759.00	14,401,560.27
11204 Distinguished Professors	2,517,069.00			551,254.69			3,068,323.69
11205 Academic Reserve						215,605.00	215,605.00
11207 Related Activities	752,377.00	173,005.00	78,660.00	234,643.92	1,869,000.00		3,107,685.92
11209 Summer Session							
11210 International Programs	1,476,662.00	259,649.00	135,415.00	509,856.33	2,581,265.00	200.00	4,963,047.33
11220 Architecture & Urban Planning	57,330.00	7,848.00		14,370.89	25,000.00		104,548.89
11230 School of Business	718,637.00	118,553.00	12,056.00	205,704.49	438,537.00		1,493,487.49
11235 School of Education	199,723.00		19,154.00	55,432.75	115,124.00		389,433.75
11240 School of Engineering	343,711.00	22,938.00	35,115.00	107,906.63	164,486.00		674,156.63
11245 School of Fine Arts	476,023.00		156,616.00	134,625.26	803,552.00		1,570,816.26
11250 Journalism/Mass Communications	359,936.00	10,696.00	110,583.00	99,261.48	117,500.00		697,976.48
11255 School of Law	12,000.00	102,470.00		36,579.26	46,888.00		197,937.26
11260 College of Liberal Arts & Sciences	940,078.00	121,087.00	224,682.00	269,482.94	681,475.00		2,236,804.94
11270 School of Pharmacy	60,990.00	88,862.00	29,921.00	35,638.82	101,555.00		316,966.82
11275 School of Social Welfare					2,000.00		2,000.00
113 Research and Graduate Studies	7,625,285.00	752,431.00	261,481.00	2,265,823.64	16,642,836.00		27,547,856.64
114 Student Success	5,357,171.00	7,643,616.00	2,831,727.00	4,123,040.27	20,517,267.00	343,280.00	40,816,101.27
115 Information Services/Libraries	2,802,359.00	747,397.00	448,589.00	992,600.87	6,376,743.00		11,367,688.87
117 Administration and Finance	93,500.00	314,827.00	20,700.00	116,152.25	136,300.00		681,479.25
118 Facilities Planning & Mgmt	505,609.00	1,460,474.00	358,098.00	661,535.61	6,508,704.00	1,380,001.00	10,874,421.61
198 Business & Financial Planning	243,055.00			66,811.00	410,000.00		719,866.00
Total Expenditure Budget	30,687,017.00	12,933,124.00	4,910,720.00	12,297,558.52	66,567,515.00	2,656,845.00	130,052,779.52

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009

FTE

General Use

		University Support Staff	Student/ GTA/GRA	Unclassified	Total
100	Chancellor	25.00	-	16.74	41.74
101	University Communications	2.00	-	43.34	45.34
110	Provost	90.50	-	80.10	170.60
11201	Edwards Campus	-	-	11.63	11.63
11203	Continuing Education	10.50	-	19.95	30.45
11204	Distinguished Professors			17.85	17.85
11205	Academic Reserve	6.70	390.82	58.85	456.37
11207	Related Activities			-	-
11209	Summer Session			-	-
11210	International Programs	7.65	-	15.00	22.65
11220	Architecture & Urban Planning	6.75	-	43.12	49.87
11230	School of Business	16.50	-	93.72	110.22
11235	School of Education	25.50	-	104.07	129.57
11240	School of Engineering	35.17	-	131.69	166.86
11245	School of Fine Arts	19.25	-	124.16	143.41
11250	Journalism/Mass Communications	4.00	-	39.32	43.32
11255	School of Law	10.50	-	60.17	70.67
11260	College Liberal Arts&Sciences	144.75	-	686.57	831.32
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	46.17	-	201.78	247.95
114	Student Success	56.12	-	127.61	183.73
115	Information Services/Libraries	113.42	-	189.43	302.85
117	Administration and Finance	43.40	-	24.00	67.40
118	Facilities Planning & Mgmt	389.50	-	40.00	429.50
198	Business & Financial Planning	2.00	-	9.75	11.75
	Total General Use FTE	1,073.63	390.82	2,250.55	3,715.00

Restricted Use

		University Support Staff	Student/ GTA/GRA	Unclassified	Total
100	Chancellor		-	5.24	5.24
101	University Communications	2.00		12.87	14.87
110	Provost	3.00	-	4.40	7.40
11201	Edwards Campus		-	15.23	15.23
11203	Continuing Education	29.00	-	56.99	85.99
11204	Distinguished Professors			16.70	16.70
11205	Academic Reserve		2.30	254.48	256.78
11207	Related Activities	5.00	-	11.75	16.75
11210	International Programs	8.60	-	43.20	51.80
11220	Architecture & Urban Planning	0.25		0.67	0.92
11230	School of Business	4.00	-	8.19	12.19
11235	School of Education		-	3.02	3.02
11240	School of Engineering	0.83	-	5.92	6.75
11245	School of Fine Arts		-	9.82	9.82
11250	Journalism/Mass Communications	0.50	-	4.75	5.25
11255	School of Law	3.00		0.08	3.08
11260	College Liberal Arts&Sciences	4.25	-	16.57	20.82
11270	School of Pharmacy	2.75	-	1.11	3.86
11275	School of Social Welfare			-	-
113	Research and Graduate Studies	24.05	-	113.57	137.62
114	Student Success	262.51	-	85.64	348.15
115	Information Services/Libraries	17.75	-	51.23	68.98
117	Administration and Finance	8.50	-	2.00	10.50
118	Facilities Planning & Mgmt	51.00	-	8.75	59.75
198	Business & Financial Planning			4.00	4.00
	Total Restricted Use FTE	426.99	2.30	736.18	1,165.47
	Total General and Restricted Use FTE	1,500.62	393.12	2,986.73	4,880.47

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 100 - Chancellor**

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
003	Operating Expenditures	4,268,290.00	71.5%
088	Information Technology Fees	1,000.00	0.0%
099	General Fees	59,036.00	1.0%
700	Restricted Fees-General	516,070.62	8.6%
725	Endowment Reimbursements	198,648.57	3.3%
730	Administrative Overhead	76,860.00	1.3%
756	Womens Intercol Athletics	850,000.00	14.2%
Total Funding Sources		5,969,905.19	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
1500000	Chancellor's Office	1,327,751.00	99,938.32	1,427,689.32	23.9%
1519000	Dole Institute of Politics	507,589.00	115,524.25	623,113.25	10.4%
1600000	Alumni Records	433,358.00	700.00	434,058.00	7.3%
1752000	General Counsel	545,231.00	61,046.00	606,277.00	10.2%
2420000	Intercollegiate Athletics	1,514,397.00	1,364,370.62	2,878,767.62	48.2%
Total Expenditure Budget		4,328,326.00	1,641,579.19	5,969,905.19	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	1,880,648.00	649,529.00	2,530,177.00	42.4%
11000	University Support Staff Salaries	731,767.00		731,767.00	12.3%
11100	Student Salaries (inc GTA/GRA)	76,745.00	12,056.00	88,801.00	1.5%
11700	Fringe Benefits	563,648.00	128,294.19	691,942.19	11.6%
12000	Other Operating Expenses	733,161.00	851,700.00	1,584,861.00	26.5%
14000	Equipment/Capital Outlays	342,357.00		342,357.00	5.7%
Total Expenditure Budget		4,328,326.00	1,641,579.19	5,969,905.19	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 101 - University Communications**

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
003	Operating Expenditures	3,651,564.00	81.5%
088	Information Technology Fees	13,000.00	0.3%
099	General Fees	41,956.00	0.9%
700	Restricted Fees-General	220,082.78	4.9%
725	Endowment Reimbursements	461,324.53	10.3%
801	General Use-KUMC Salaries	94,851.16	2.1%
Total Funding Sources		4,482,778.47	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
1503000	University Communications	1,240,656.00	84,386.45	1,325,042.45	29.6%
1503002	UCOM Ads & Promotions	13,000.00		13,000.00	0.3%
1503100	UCOM Visitor Services	8,027.00		8,027.00	0.2%
1503300	UCOM Government Relations	22,000.00		22,000.00	0.5%
1503400	UCOM Marketing	75,000.00		75,000.00	1.7%
1503500	UCOM University Special Events	43,000.00		43,000.00	1.0%
1630000	University Relations	1,130,690.00	95,233.85	1,225,923.85	27.3%
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	4.4%
1630400	UR University Bulletins	16,569.00		16,569.00	0.4%
2672000	KANU Radio	420,396.00	528,278.42	948,674.42	21.2%
2675000	Audio Reader Program	386,339.00	58,359.75	444,698.75	9.9%
Total Expenditure Budget		3,706,520.00	776,258.47	4,482,778.47	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	2,239,418.00	509,912.00	2,749,330.00	61.3%
11000	University Support Staff Salaries	68,190.00	63,307.00	131,497.00	2.9%
11100	Student Salaries (inc GTA/GRA)	105,044.00		105,044.00	2.3%
11700	Fringe Benefits	677,837.00	171,780.47	849,617.47	19.0%
12000	Other Operating Expenses	588,031.00	31,259.00	619,290.00	13.8%
14000	Equipment/Capital Outlays	28,000.00		28,000.00	0.6%
Total Expenditure Budget		3,706,520.00	776,258.47	4,482,778.47	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 110 - Provost**

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
003	Operating Expenditures	15,440,543.00	59.3%
088	Information Technology Fees	277,062.00	1.1%
099	General Fees	9,429,098.00	36.2%
700	Restricted Fees-General	322,101.71	1.2%
725	Endowment Reimbursements	484,503.62	1.9%
746	Campus Environmental Improve	58,700.00	0.2%
850	Board of Regents Salaries	28,824.87	0.1%
908	Sponsored Research	14,803.49	0.1%
Total Funding Sources		26,055,636.69	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
1501000	Provost's Office	28,325.00	14,803.49	43,128.49	0.2%
1501001	Provost Office	4,556,973.00	100.00	4,557,073.00	17.5%
1501002	University Governance	106,204.00	100.00	106,304.00	0.4%
1501005	University Ombuds	89,546.00		89,546.00	0.3%
1501008	Self Graduate Fellowship	300.00	423,998.42	424,298.42	1.6%
1501010	Campus Equipment	960,059.00		960,059.00	3.7%
1501011	Provost General Expense	120,409.00		120,409.00	0.5%
1501012	Tuition Assistance	267,050.00		267,050.00	1.0%
1501013	Provost Instruction Expense	931,060.00		931,060.00	3.6%
1501014	GTA Fee Sponsor	4,497,605.00		4,497,605.00	17.3%
1501021	Black Alumni Council	2,063.00		2,063.00	0.0%
1501026	Black Faculty & Staff	600.00		600.00	0.0%
1501047	Faculty Development	95,000.00		95,000.00	0.4%
1501049	Langston Hughes Visiting Prof	4,500.00		4,500.00	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	198,307.00		198,307.00	0.8%
1501151	TE Faculty Startup	2,000,000.00		2,000,000.00	7.7%
1501152	TE GRA Tuition	915,795.00		915,795.00	3.5%
1501153	TE Classroom Improvements	500,000.00		500,000.00	1.9%
1501154	TE Renovation Reserve	100,000.00		100,000.00	0.4%
1501210	FS Tickets	382,000.00		382,000.00	1.5%
1501213	Diversity Bridging Fund	500,000.00		500,000.00	1.9%
1501214	GTA Campus Privilege Fee	383,060.00		383,060.00	1.5%
1501700	Environmntl Sustainability Ctr	68,723.00		68,723.00	0.3%
1501710	PROV Renew Energy&Sustain Fee		58,700.00	58,700.00	0.2%
1501800	Center for Service Learning	131,656.00		131,656.00	0.5%
1516000	Inst Research & Planning	711,100.00		711,100.00	2.7%
1517000	OSM Office of Space Management	173,209.00		173,209.00	0.7%
1520000	Human Resources & Equal Opp	1,536,441.00		1,536,441.00	5.9%
1520600	HR - Employee of the Month/Yr	7,896.00		7,896.00	0.0%
1520800	HREO Equal Opportunity		28,824.87	28,824.87	0.1%
1523000	University Management Informat	324,800.00		324,800.00	1.2%
2136000	Spencer Museum of Art	320,591.00	60,000.00	380,591.00	1.5%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 110 - Provost**

2136001	SMA Insurance	24,000.00		24,000.00	0.1%
2136250	SMA Technology	101,783.00	7,394.94	109,177.94	0.4%
2136300	SMA Curatorial	144,342.00		144,342.00	0.6%
2136316	SMA Collections	261,994.00		261,994.00	1.0%
2136322	SMA Public Programs	67,271.00	39,686.44	106,957.44	0.4%
2136352	SMA Marketing & Development	147,490.00		147,490.00	0.6%
2136362	SMA Administration	122,760.00		122,760.00	0.5%
2136363	SMA Exhibitions	151,414.00		151,414.00	0.6%
2136711	SMA Scholarship & Research	120,964.00	13,423.82	134,387.82	0.5%
2478000	Center for Teaching Excellence	324,948.00		324,948.00	1.2%
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		15,461.34	15,461.34	0.1%
2524000	Army ROTC	44,045.00		44,045.00	0.2%
2528000	Naval ROTC	37,205.00		37,205.00	0.1%
2630000	Instructional Dvlpment&Support	1,055,564.00		1,055,564.00	4.1%
2630400	IDS-Media Resources		3,500.00	3,500.00	0.0%
2630406	IDS-Tape Duplication		1,000.00	1,000.00	0.0%
7009000	Public Safety Office	39,167.00		39,167.00	0.2%
7009100	PSO-University Police	1,578,064.00	151,569.77	1,729,633.77	6.6%
7009300	PSO-Emergency Communications	965,611.00	90,070.60	1,055,681.60	4.1%
	Total Expenditure Budget	25,146,703.00	908,933.69	26,055,636.69	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	5,803,081.00	386,213.00	6,189,294.00	23.8%
11000	University Support Staff Salaries	3,543,271.00	89,317.00	3,632,588.00	13.9%
11100	Student Salaries (inc GTA/GRA)	250,792.00	62,817.00	313,609.00	1.2%
11700	Fringe Benefits	2,626,256.00	120,441.69	2,746,697.69	10.5%
12000	Other Operating Expenses	10,408,315.00	250,145.00	10,658,460.00	40.9%
14000	Equipment/Capital Outlays	2,514,988.00		2,514,988.00	9.7%
	Total Expenditure Budget	25,146,703.00	908,933.69	26,055,636.69	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 11201 - Edwards Campus**

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
003	Operating Expenditures	860,780.00	39.8%
099	General Fees	23,392.00	1.1%
700	Restricted Fees-General	1,278,243.80	59.1%
Total Funding Sources		2,162,415.80	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
2530000	Edwards Campus	575,784.00	1,002,032.30	1,577,816.30	73.0%
2530001	Edwards Campus-Maintenance	112,611.00		112,611.00	5.2%
2530200	Edwards Campus-Grad Recruit Pr		28,000.00	28,000.00	1.3%
2530300	Edwards Campus- Advertising		145,000.00	145,000.00	6.7%
2530500	Edwards Campus-Maint/Supplies		26,000.00	26,000.00	1.2%
2530600	Edwards Campus-Campus Printing		57,000.00	57,000.00	2.6%
2531000	Edwards Campus Instruction	195,777.00		195,777.00	9.1%
2532003	CI Confucius Inst Instruction		20,211.50	20,211.50	0.9%
Total Expenditure Budget		884,172.00	1,278,243.80	2,162,415.80	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	644,896.00	774,694.00	1,419,590.00	65.6%
11100	Student Salaries (inc GTA/GRA)	23,981.00	2,484.00	26,465.00	1.2%
11700	Fringe Benefits	128,074.00	205,065.80	333,139.80	15.4%
12000	Other Operating Expenses	87,221.00	296,000.00	383,221.00	17.7%
Total Expenditure Budget		884,172.00	1,278,243.80	2,162,415.80	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 11203 - Continuing Education

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
003	Operating Expenditures	2,357,388.00	14.0%
088	Information Technology Fees	13,650.00	0.1%
099	General Fees	11,958.00	0.1%
307	Fire Service Training Fund	1,362,438.89	8.1%
528	Law Enf Training Ctr Reimburse	300,000.00	1.8%
529	Law Enforcement Training Ctr	6,118,533.11	36.5%
700	Restricted Fees-General	6,495,698.14	38.7%
725	Endowment Reimbursements	21,238.10	0.1%
801	General Use-KUMC Salaries	103,652.03	0.6%
Total Funding Sources		16,784,556.27	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
2155000	CED-KU Public Management Ctr	178,163.00	420,133.12	598,296.12	3.6%
2600000	Continuing Education Admin	1,545,383.00	467,557.07	2,012,940.07	12.0%
2600100	CED-Business Office	117,840.00	26,028.91	143,868.91	0.9%
2600200	CED-Info Tech	40,428.00	61,506.25	101,934.25	0.6%
2601000	CED-Unallocated	1,616.00		1,616.00	0.0%
2602000	CED-Overload		1,100.21	1,100.21	0.0%
2606000	CED-Acad Outreach/Distance Ed	44,290.00	1,258,354.64	1,302,644.64	7.8%
2606900	CED-AOP Unallocated		389,525.00	389,525.00	2.3%
2607000	CED-APP	39,885.00	2,242,154.19	2,282,039.19	13.6%
2607100	CED-Osher Lifelong Learning		21,238.10	21,238.10	0.1%
2607200	CED-Life Sciences	14,342.00	123,198.77	137,540.77	0.8%
2607300	CED-Aerospace-Public		339,012.11	339,012.11	2.0%
2607400	CED-Heberling	30,955.00	72,622.33	103,577.33	0.6%
2607500	CED-Smith	42,630.00	110,163.69	152,793.69	0.9%
2607600	CED-Dettbarn		47,914.54	47,914.54	0.3%
2607700	CED-Kugler		89,814.48	89,814.48	0.5%
2607850	CED-Curry	52,330.00		52,330.00	0.3%
2609000	CED-Marketing & Communications	89,227.00	243,159.94	332,386.94	2.0%
2609300	CED-Distribution/Mailing		12,163.35	12,163.35	0.1%
2615100	CED-Information Center	14,996.00	120,736.95	135,732.95	0.8%
2615200	CED-Mailing/Distribution Serv	54,099.00	10,000.00	64,099.00	0.4%
2615300	CED-Postage & Shipping		200,000.00	200,000.00	1.2%
2624000	CED-KS Fire & Rescue Training	116,812.00	622,337.21	739,149.21	4.4%
2624100	CED-Fire Fighter Training		304,306.30	304,306.30	1.8%
2624400	CED-Certification		70,000.00	70,000.00	0.4%
2624600	CED-Annual Conferences		40,000.00	40,000.00	0.2%
2624700	CED-Vehicles Expenses		40,000.00	40,000.00	0.2%
2624900	CED-KF & RTI Reserve		450,000.00	450,000.00	2.7%
2628000	CED-KLETC		4,767,243.11	4,767,243.11	28.4%
2628100	CED-KLETC Store		30,000.00	30,000.00	0.2%
2628700	CED-KLETC Bond		1,420,000.00	1,420,000.00	8.5%
2628900	CED-KLETC Unallocated		401,290.00	401,290.00	2.4%
Total Expenditure Budget		2,382,996.00	14,401,560.27	16,784,556.27	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 11203 - Continuing Education

Expenditure Budget by Object

Account	Description	<u>General Use</u>	<u>Restricted Use</u>	<u>FY 2009 Budget</u>	<u>% of Total</u>
11000	Unclassified Salaries	1,235,506.00	3,825,154.00	5,060,660.00	30.2%
11000	University Support Staff Salaries	373,741.00	956,647.00	1,330,388.00	7.9%
11100	Student Salaries (inc GTA/GRA)	-	110,566.00	110,566.00	0.7%
11700	Fringe Benefits	490,196.00	1,191,255.27	1,681,451.27	10.0%
12000	Other Operating Expenses	269,903.00	7,600,179.00	7,870,082.00	46.9%
14000	Equipment/Capital Outlays	13,650.00	717,759.00	731,409.00	4.4%
	Total Expenditure Budget	2,382,996.00	14,401,560.27	16,784,556.27	100.0%

The University of Kansas - Lawrence Campus
 Operating Budget Summary
 FY2009
 Area 11204 - Distinguished Professors

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
003	Operating Expenditures	300,593.00	8.5%
099	General Fees	188,278.00	5.3%
725	Endowment Reimbursements	3,068,323.69	86.3%
Total Funding Sources		3,557,194.69	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
1501102	University Professors	178,325.00		178,325.00	5.0%
1501104	Named Professors	40,064.00	3,068,323.69	3,108,387.69	87.4%
1501105	Unassigned Faculty	270,482.00		270,482.00	7.6%
Total Expenditure Budget		488,871.00	3,068,323.69	3,557,194.69	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	411,093.00	2,517,069.00	2,928,162.00	82.3%
11700	Fringe Benefits	50,277.00	551,254.69	601,531.69	16.9%
12000	Other Operating Expenses	27,501.00		27,501.00	0.8%
Total Expenditure Budget		488,871.00	3,068,323.69	3,557,194.69	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 11205 - Academic Reserve

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
003	Operating Expenditures	1,624,518.00	14.9%
037	Umbilical Cord Matrix Project	150,000.00	1.4%
099	General Fees	8,883,356.00	81.7%
730	Administrative Overhead	215,605.00	2.0%
Total Funding Sources		10,873,479.00	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
1514101	TE-Fac Positions	426,358.00		426,358.00	3.9%
1514104	TE-Staff Positions Year 2	19,943.00		19,943.00	0.2%
1514106	TE-GTA/Lecturer	25,350.00		25,350.00	0.2%
1514150	TE-Replacement Faculty	709,767.00		709,767.00	6.5%
1515000	Academic Reserve	150,000.00	215,605.00	365,605.00	3.4%
1515001	Academic Res: SNB	186,186.00		186,186.00	1.7%
1515002	Academic Reserve One Time	4,684,475.00		4,684,475.00	43.1%
1515012	Academic Res: Tuit Maint	1,435,597.00		1,435,597.00	13.2%
1515013	Academic Reserve-Project 3	1,760,124.00		1,760,124.00	16.2%
1515016	Academic Reserve-Project 6	500,000.00		500,000.00	4.6%
1515017	Academic Res: Misc USS	760,074.00		760,074.00	7.0%
Total Expenditure Budget		10,657,874.00	215,605.00	10,873,479.00	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	University Support Staff Salaries	186,186.00		186,186.00	1.7%
12000	Other Operating Expenses	10,471,688.00		10,471,688.00	96.3%
14000	Equipment/Capital Outlays		215,605.00	215,605.00	2.0%
Total Expenditure Budget		10,657,874.00	215,605.00	10,873,479.00	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 11207 - Related Activities

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
003	Operating Expenditures	203,199.00	6.1%
700	Restricted Fees-General	5,501.05	0.2%
778	University Press Of Kansas	3,102,184.87	93.7%
Total Funding Sources		3,310,884.92	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
1501025	University Press	138,855.00		138,855.00	4.2%
1501030	Agency Consultant Reimb		5,501.05	5,501.05	0.2%
1501101	Extension Institutes	64,344.00		64,344.00	1.9%
8350000	University Press		3,102,184.87	3,102,184.87	93.7%
Total Expenditure Budget		203,199.00	3,107,685.92	3,310,884.92	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries		752,377.00	752,377.00	22.7%
11000	University Support Staff Salaries		173,005.00	173,005.00	5.2%
11100	Student Salaries (inc GTA/GRA)		78,660.00	78,660.00	2.4%
11700	Fringe Benefits	-	234,643.92	234,643.92	7.1%
12000	Other Operating Expenses	203,199.00	1,869,000.00	2,072,199.00	62.6%
Total Expenditure Budget		203,199.00	3,107,685.92	3,310,884.92	100.0%

The University of Kansas - Lawrence Campus
 Operating Budget Summary
 FY2009
 Area 11209 - Summer Session

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
099	General Fees	3,422,445.00	100.0%
Total Funding Sources		3,422,445.00	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
1501900	Summer Session	3,422,445.00		3,422,445.00	100.0%
Total Expenditure Budget		3,422,445.00	-	3,422,445.00	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	2,762,657.00		2,762,657.00	80.7%
11700	Fringe Benefits	610,806.00		610,806.00	17.8%
12000	Other Operating Expenses	48,982.00		48,982.00	1.4%
Total Expenditure Budget		3,422,445.00	-	3,422,445.00	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 11210 - International Programs**

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
088	Information Technology Fees	6,690.00	0.1%
099	General Fees	1,582,149.00	24.1%
700	Restricted Fees-General	4,963,047.33	75.7%
Total Funding Sources		6,551,886.33	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
1729000	International Programs	919,810.00	56,631.00	976,441.00	14.9%
1729008	GSIP Global Awareness Program	5,000.00		5,000.00	0.1%
1731000	Study Abroad	170,665.00	3,296,634.69	3,467,299.69	52.9%
1978000	Int'l Student & Scholar Srvcs	483,569.00	79,258.52	562,827.52	8.6%
1978001	ISSS-Orientation		20,845.00	20,845.00	0.3%
1978002	ISSS-Admissions	4,291.00	39,286.30	43,577.30	0.7%
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		1,468,991.82	1,468,991.82	22.4%
Total Expenditure Budget		1,588,839.00	4,963,047.33	6,551,886.33	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	858,508.00	1,476,662.00	2,335,170.00	35.6%
11000	University Support Staff Salaries	240,995.00	259,649.00	500,644.00	7.6%
11100	Student Salaries (inc GTA/GRA)	13,504.00	135,415.00	148,919.00	2.3%
11700	Fringe Benefits	299,291.00	509,856.33	809,147.33	12.3%
12000	Other Operating Expenses	146,438.00	2,581,265.00	2,727,703.00	41.6%
14000	Equipment/Capital Outlays	30,103.00	200.00	30,303.00	0.5%
Total Expenditure Budget		1,588,839.00	4,963,047.33	6,551,886.33	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 11220 - Architecture & Urban Planning**

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
088	Information Technology Fees	50,544.00	1.0%
095	School of Architecture Fee	500,000.00	9.8%
099	General Fees	4,424,510.00	87.1%
700	Restricted Fees-General	25,000.00	0.5%
725	Endowment Reimbursements	79,548.89	1.6%
Total Funding Sources		5,079,602.89	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
2250000	Architecture & Urban Planning	4,412,062.00	104,548.89	4,516,610.89	88.9%
2250150	ARCH Deans Office	562,992.00		562,992.00	11.1%
Total Expenditure Budget		4,975,054.00	104,548.89	5,079,602.89	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	3,101,134.00	57,330.00	3,158,464.00	62.2%
11000	University Support Staff Salaries	229,108.00	7,848.00	236,956.00	4.7%
11100	Student Salaries (inc GTA/GRA)	97,952.00		97,952.00	1.9%
11700	Fringe Benefits	840,135.00	14,370.89	854,505.89	16.8%
12000	Other Operating Expenses	636,801.00	25,000.00	661,801.00	13.0%
14000	Equipment/Capital Outlays	69,924.00		69,924.00	1.4%
Total Expenditure Budget		4,975,054.00	104,548.89	5,079,602.89	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 11230 - School of Business**

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
088	Information Technology Fees	176,652.00	1.0%
096	School of Business Fee	6,040,000.00	33.0%
099	General Fees	10,605,751.00	57.9%
401	Faculty of Distinction	127,102.33	0.7%
700	Restricted Fees-General	887,179.80	4.8%
725	Endowment Reimbursements	448,241.74	2.4%
908	Sponsored Research	30,963.62	0.2%
Total Funding Sources		18,315,890.49	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
2000000	Business Administration	2,660,442.00	197,973.79	2,858,415.79	15.6%
2000001	Bus Adm Schl Application Fees		9,364.00	9,364.00	0.1%
2000002	Bus Adm Telephone Charges		9,584.00	9,584.00	0.1%
2000003	Bus Adm Business Placement		31,135.79	31,135.79	0.2%
2000004	Bus Adm Business Exec Ed Prog		23,100.21	23,100.21	0.1%
2000010	Bus Adm Student & Acad Svcs	416,364.00		416,364.00	2.3%
2000020	Bus Adm Student Career Svcs	328,015.00		328,015.00	1.8%
2000030	Bus Adm Master's Program	157,754.00		157,754.00	0.9%
2000040	Bus Adm PhD Program	40,686.00		40,686.00	0.2%
2003000	Business	3,839,120.00	281,231.57	4,120,351.57	22.5%
2003001	Bus Small Business Dvlpmt Ctr		2,550.00	2,550.00	0.0%
2003002	Bus Business Study Abroad		811,445.80	811,445.80	4.4%
2003014	KPFD 31896 BUS/Docking Teach		17,918.76	17,918.76	0.1%
2003015	KPFD 38382 BUS/Joy Teaching		6,060.59	6,060.59	0.0%
2003016	KPFD 32124 BUS/Cap Fed Finance		72,019.59	72,019.59	0.4%
2003017	KPFD 31921 BUS/Chandler Teach		13,130.72	13,130.72	0.1%
2003018	KPFD 32182 BUS Econ/Koch		17,972.67	17,972.67	0.1%
2003100	Bus Acctng & Info Systems	2,706,776.00		2,706,776.00	14.8%
2003200	Bus Fin, Econ & DSci	2,680,579.00		2,680,579.00	14.6%
2003300	Bus Mgmt, Mkting & Law	3,992,667.00		3,992,667.00	21.8%
Total Expenditure Budget		16,822,403.00	1,493,487.49	18,315,890.49	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	10,758,118.00	718,637.00	11,476,755.00	62.7%
11000	University Support Staff Salaries	476,977.00	118,553.00	595,530.00	3.3%
11100	Student Salaries (inc GTA/GRA)	802,401.00	12,056.00	814,457.00	4.4%
11700	Fringe Benefits	2,645,585.00	205,704.49	2,851,289.49	15.6%
12000	Other Operating Expenses	1,721,727.00	438,537.00	2,160,264.00	11.8%
14000	Equipment/Capital Outlays	417,595.00		417,595.00	2.3%
Total Expenditure Budget		16,822,403.00	1,493,487.49	18,315,890.49	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 11235 - School of Education

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
088	Information Technology Fees	217,652.00	1.6%
093	School of Education Fee	908,000.00	6.8%
099	General Fees	11,842,605.00	88.7%
401	Faculty of Distinction	19,038.18	0.1%
700	Restricted Fees-General	172,574.94	1.3%
725	Endowment Reimbursements	88,500.22	0.7%
908	Sponsored Research	109,320.41	0.8%
Total Funding Sources		13,357,690.75	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
2330000	Education Administration	4,540,095.00		4,540,095.00	34.0%
2330001	Ed Admin-Ctr for Psychoed Svcs	54,996.00	9,323.65	64,319.65	0.5%
2330150	Ed Admin-Student Support Servi	171,749.00		171,749.00	1.3%
2330160	Ed Admin-Advising Center	88,107.00		88,107.00	0.7%
2330180	Ed Admin-Student Records, Admi	70,190.00	30,000.00	100,190.00	0.8%
2330200	Ed Admin-Center for Econ Educ	40,402.00	88,500.22	128,902.22	1.0%
2330250	Ed Admin-Ctr Educ Test/Eval		77,594.09	77,594.09	0.6%
2330450	Ed Admin-Institute for Researc	110,099.00	31,726.32	141,825.32	1.1%
2330560	Ed Admin-Library Operations		1,000.00	1,000.00	0.0%
2330570	Ed Admin-Copier Operations		1,000.00	1,000.00	0.0%
2330800	Ed Admin-Teacher Education Div	37,823.00		37,823.00	0.3%
2330850	Ed Admin-Technology Services	212,402.00		212,402.00	1.6%
2330860	Ed Admin-Student Computer Lab	42,331.00		42,331.00	0.3%
2332000	Ed Leadership & Policy Studies	1,010,967.00		1,010,967.00	7.6%
2338000	PRE-Psych/Rsch in Education	1,366,812.00	1,000.00	1,367,812.00	10.2%
2338888	KPFD 31995 CounPsyc/Williamson		19,038.18	19,038.18	0.1%
2340000	Curriculum & Teaching	1,866,422.00	500.00	1,866,922.00	14.0%
2340200	C&T-Admissions	43,656.00		43,656.00	0.3%
2342000	Special Education	1,947,650.00	22,000.00	1,969,650.00	14.7%
2348000	Health,Sport,&Exercise Science	1,337,938.00	70,089.24	1,408,027.24	10.5%
2348150	HSES-Applied Physiology Lab		4,080.00	4,080.00	0.0%
2348200	HSES-Fitness Clinic		4,544.22	4,544.22	0.0%
2348250	HSES-Perceptual Motor Clin		1,244.21	1,244.21	0.0%
2348300	HSES-Swimming Pool		1,544.22	1,544.22	0.0%
2348350	HSES-Sport Skills and Fitn		9,258.43	9,258.43	0.1%
2348400	HSES-KC School Project		2,050.97	2,050.97	0.0%
2348550	HSES-Children's Fitness		100.00	100.00	0.0%
2348600	HSES-Educational Services		10,000.00	10,000.00	0.1%
2348601	HSES-Haskell Seminar		2,600.00	2,600.00	0.0%
2348700	HSES-Knoll		200.00	200.00	0.0%
2348993	HSES-Security Services	26,618.00	2,040.00	28,658.00	0.2%
Total Expenditure Budget		12,968,257.00	389,433.75	13,357,690.75	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 11235 - School of Education

Expenditure Budget by Object

Account	Description	<u>General Use</u>	<u>Restricted Use</u>	<u>FY 2009 Budget</u>	<u>% of Total</u>
11000	Unclassified Salaries	8,133,309.00	199,723.00	8,333,032.00	62.4%
11000	University Support Staff Salaries	850,311.00		850,311.00	6.4%
11100	Student Salaries (inc GTA/GRA)	641,471.00	19,154.00	660,625.00	4.9%
11700	Fringe Benefits	2,205,396.00	55,432.75	2,260,828.75	16.9%
12000	Other Operating Expenses	358,169.00	115,124.00	473,293.00	3.5%
14000	Equipment/Capital Outlays	779,601.00		779,601.00	5.8%
	Total Expenditure Budget	12,968,257.00	389,433.75	13,357,690.75	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 11240 - School of Engineering**

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
088	Information Technology Fees	140,977.00	0.7%
094	Engineering Equip Fee	1,200,000.00	5.9%
099	General Fees	18,308,953.00	90.1%
700	Restricted Fees-General	301,353.72	1.5%
725	Endowment Reimbursements	201,572.91	1.0%
909	F&A Unrestricted	171,230.00	0.8%
Total Funding Sources		20,324,086.63	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
2210000	Engineering Administration	5,789,473.00	262,995.98	6,052,468.98	29.8%
2210069	Engr Admin-Telephone&Data Svcs	33,750.00		33,750.00	0.2%
2210100	Engr Admin-Computer Aided Engr		250.00	250.00	0.0%
2210200	Engr Admin-Career Services		16,000.00	16,000.00	0.1%
2210210	Engr Admin-Career Connections		22,066.15	22,066.15	0.1%
2210300	Engr Admin-Diversity Programs		1,500.00	1,500.00	0.0%
2210310	Engr Admin-Project Discovery		10,000.00	10,000.00	0.0%
2210320	Engr Admin-Women Engineers		1,000.00	1,000.00	0.0%
2210330	Engr Admin-Weekend of Engr		3,000.00	3,000.00	0.0%
2210340	Engr Admin-Evening W/Industry		7,500.00	7,500.00	0.0%
2210350	Engr Admin-Eng Your Career		1,000.00	1,000.00	0.0%
2210360	Engr Admin-Survivor Camp		15,000.00	15,000.00	0.1%
2210567	Engr Admin-Grad App Fees		10,000.00	10,000.00	0.0%
2210800	BERC Bioengineering Res Center	28,700.00	11,241.21	39,941.21	0.2%
2210900	BioEngineering	179,971.00		179,971.00	0.9%
2221000	Aerospace Engineering	1,030,352.00	5,000.00	1,035,352.00	5.1%
2223000	Chemical and Petroleum Engr	2,126,239.00	1,032.89	2,127,271.89	10.5%
2225000	Civil/Environ/Arch Engineering	2,824,791.00	105,914.78	2,930,705.78	14.4%
2225100	CEAE Glavinich Sp Constr Fund		15,000.00	15,000.00	0.1%
2228000	EECS	5,195,004.00	500.00	5,195,504.00	25.6%
2232000	Engineering Management	533,850.00	5,000.00	538,850.00	2.7%
2234000	Mechanical Engineering	1,907,800.00	7,725.62	1,915,525.62	9.4%
2234620	Mech Engr-Shop		1,200.00	1,200.00	0.0%
2940000	CRESIS Ctr Rem Sens Ice Sheets		171,230.00	171,230.00	0.8%
Total Expenditure Budget		19,649,930.00	674,156.63	20,324,086.63	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	12,619,463.00	343,711.00	12,963,174.00	63.8%
11000	University Support Staff Salaries	1,252,539.00	22,938.00	1,275,477.00	6.3%
11100	Student Salaries (inc GTA/GRA)	1,114,548.00	35,115.00	1,149,663.00	5.7%
11700	Fringe Benefits	3,222,461.00	107,906.63	3,330,367.63	16.4%
12000	Other Operating Expenses	507,242.00	164,486.00	671,728.00	3.3%
14000	Equipment/Capital Outlays	933,677.00		933,677.00	4.6%
Total Expenditure Budget		19,649,930.00	674,156.63	20,324,086.63	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 11245 - School of Fine Arts

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
003	Operating Expenditures	12,530,336.00	83.8%
088	Information Technology Fees	112,286.00	0.8%
092	School of Fine Arts Fee	460,000.00	3.1%
099	General Fees	273,771.00	1.8%
401	Faculty of Distinction	21,255.98	0.1%
700	Restricted Fees-General	344,341.64	2.3%
725	Endowment Reimbursements	70,165.54	0.5%
758	Restricted Fees-Student Activ	125,000.00	0.8%
760	Restricted Fees-Music&Art Camp	206,456.23	1.4%
766	Restricted Fees-Concert Course	803,596.87	5.4%
Total Funding Sources		14,947,209.26	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
2260000	FA Fine Arts Department	4,118,501.00	3,500.00	4,122,001.00	27.6%
2260005	FA Fac Travel Allocation Fund	73,881.00		73,881.00	0.5%
2261000	FA Foundation Studies	180,222.00	3,000.00	183,222.00	1.2%
2266000	FA Design Department	2,096,653.00	10,000.00	2,106,653.00	14.1%
2266050	FA Design Computer Lab	93,822.00		93,822.00	0.6%
2269000	FA Art Department	1,282,821.00	4,000.00	1,286,821.00	8.6%
2269100	FA Art Common Shop	78,746.00		78,746.00	0.5%
2279000	FA Music & Dance Department	4,915,927.00	103,520.86	5,019,447.86	33.6%
2279002	FA M&D Band Division	27,366.00		27,366.00	0.2%
2279004	FA M&D Dance Division	2,000.00		2,000.00	
2279100	KPFD 38638 Organ/Bales		21,255.98	21,255.98	0.1%
2280000	FA Marching Band	11,322.00		11,322.00	0.1%
8800000	FA Midwestern Camps		206,456.23	206,456.23	1.4%
8812000	FA Lied Center	495,132.00	1,219,083.19	1,714,215.19	11.5%
Total Expenditure Budget		13,376,393.00	1,570,816.26	14,947,209.26	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	8,505,712.00	476,023.00	8,981,735.00	60.1%
11000	University Support Staff Salaries	638,790.00		638,790.00	4.3%
11100	Student Salaries (inc GTA/GRA)	696,278.00	156,616.00	852,894.00	5.7%
11700	Fringe Benefits	2,421,335.00	134,625.26	2,555,960.26	17.1%
12000	Other Operating Expenses	752,924.00	803,552.00	1,556,476.00	10.4%
14000	Equipment/Capital Outlays	361,354.00		361,354.00	2.4%
Total Expenditure Budget		13,376,393.00	1,570,816.26	14,947,209.26	100.0%

The University of Kansas - Lawrence Campus
 Operating Budget Summary
 FY2009
 Area 11250 - Journalism/Mass Communications

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
088	Information Technology Fees	59,582.00	1.2%
091	School of Journalism Fee	182,000.00	3.7%
099	General Fees	4,038,125.00	81.1%
700	Restricted Fees-General	525,911.86	10.6%
725	Endowment Reimbursements	61,064.62	1.2%
752	Student Media Fee	111,000.00	2.2%
Total Funding Sources		4,977,683.48	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
2350000	Journalism	3,641,513.00	220,525.23	3,862,038.23	77.6%
2355000	Journalism Administration	638,194.00		638,194.00	12.8%
8224000	University Daily Kansan		477,451.25	477,451.25	9.6%
Total Expenditure Budget		4,279,707.00	697,976.48	4,977,683.48	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	2,850,067.00	359,936.00	3,210,003.00	64.5%
11000	University Support Staff Salaries	132,983.00	10,696.00	143,679.00	2.9%
11100	Student Salaries (inc GTA/GRA)	111,545.00	110,583.00	222,128.00	4.5%
11700	Fringe Benefits	754,875.00	99,261.48	854,136.48	17.2%
12000	Other Operating Expenses	185,779.00	117,500.00	303,279.00	6.1%
14000	Equipment/Capital Outlays	244,458.00		244,458.00	4.9%
Total Expenditure Budget		4,279,707.00	697,976.48	4,977,683.48	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 11255 - School of Law**

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
088	Information Technology Fees	65,164.00	0.6%
098	Law School Special Fees	2,700,000.00	24.3%
099	General Fees	8,136,719.00	
401	Faculty of Distinction	14,460.75	0.1%
700	Restricted Fees-General	160,248.09	1.4%
725	Endowment Reimbursements	23,228.42	0.2%
Total Funding Sources		11,099,820.26	26.7%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
2379000	Law Administration	1,674,181.00	100.00	1,674,281.00	15.1%
2379010	Law Admin School Appl Fees		51,415.59	51,415.59	0.5%
2380000	Law School	7,226,460.00	68,528.90	7,294,988.90	65.7%
2380010	Law School Dg Cnty Leg Aid Soc		46,644.02	46,644.02	0.4%
2380020	Law School L&Public Policy Jrn		9,000.00	9,000.00	0.1%
2380030	Law School Law Review	13,000.00		13,000.00	0.1%
2380050	Law School Law Stipends	400,000.00		400,000.00	3.6%
2380888	KPFD 38345 Const Law/Smith		14,460.75	14,460.75	0.1%
2824000	Law Library	834,832.00	6,788.00	841,620.00	7.6%
2824500	Law Libr Acquisitions	753,410.00	1,000.00	754,410.00	6.8%
Total Expenditure Budget		10,901,883.00	197,937.26	11,099,820.26	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	6,683,388.00	12,000.00	6,695,388.00	60.3%
11000	University Support Staff Salaries	368,754.00	102,470.00	471,224.00	4.2%
11100	Student Salaries (inc GTA/GRA)	114,731.00		114,731.00	1.0%
11700	Fringe Benefits	1,514,711.00	36,579.26	1,551,290.26	14.0%
12000	Other Operating Expenses	1,400,569.00	46,888.00	1,447,457.00	13.0%
14000	Equipment/Capital Outlays	819,730.00		819,730.00	7.4%
Total Expenditure Budget		10,901,883.00	197,937.26	11,099,820.26	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 11260 - College of Liberal Arts & Sciences**

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
003	Operating Expenditures	13,713,601.00	14.1%
088	Information Technology Fees	1,672,900.00	1.7%
099	General Fees	79,648,215.00	81.8%
110	Regents Center Development Fnd	49,462.00	0.1%
401	Faculty of Distinction	162,817.72	0.2%
700	Restricted Fees-General	1,328,584.44	1.4%
712	Federal - Other Agencies	10,000.00	0.0%
725	Endowment Reimbursements	622,621.53	0.6%
758	Restricted Fees-Student Activ	72,000.00	0.1%
908	Sponsored Research	40,781.25	0.0%
Total Funding Sources		97,320,982.94	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
2100000	College of LA&S	20,228,362.00	33,548.09	20,261,910.09	20.8%
2100001	CLAS Unallocated	1,364,762.00		1,364,762.00	1.4%
2100005	CLAS Lecture Fund	27,500.00		27,500.00	0.0%
2100007	CLAS Instructional Reserve	1,280,249.00		1,280,249.00	1.3%
2100008	CLAS Special Projects	25,500.00		25,500.00	0.0%
2100009	CLAS Faculty Candidate Reimb	51,200.00		51,200.00	0.1%
2100020	CLAS Undergrad Research Awards	22,890.00		22,890.00	0.0%
2100050	CLAS College Tech Support	450,484.00		450,484.00	0.5%
2100100	CLAS Student Academic Services	891,705.00	50.00	891,755.00	0.9%
2100101	CLAS SAS Phone Serv	12,534.00		12,534.00	0.0%
2100102	CLAS SAS Photocopies	3,260.00		3,260.00	0.0%
2100200	CLAS Graduate Division	41,353.00		41,353.00	0.0%
2100300	CLAS Digital Media Services	128,683.00	200.00	128,883.00	0.1%
2100600	CLAS University Honors Program	573,183.00	150.00	573,333.00	0.6%
2100800	CLAS Info Proc Studies	102,635.00		102,635.00	0.1%
2105000	EEB Ecology & Evol Biology	3,387,175.00	30,000.00	3,417,175.00	3.5%
2107000	African/African Amer Studies	492,889.00	27,970.41	520,859.41	0.5%
2107500	AAAS Kansas African Stds Cntr	76,307.00	750.00	77,057.00	0.1%
2110000	Anthropology	1,663,401.00	500.00	1,663,901.00	1.7%
2110500	Anth Publicatns inAnthropology		50.00	50.00	0.0%
2111000	Bioinformatics	540,194.00		540,194.00	0.6%
2111600	Bioinformatics Conference		100.00	100.00	0.0%
2112000	Chemistry	3,629,257.00	37,593.44	3,666,850.44	3.8%
2112001	Chemistry Stockroom		108,109.39	108,109.39	0.1%
2112003	Chemistry Inst Design Lab		16,235.00	16,235.00	0.0%
2112004	Chemistry Busch	126,168.00		126,168.00	0.1%
2112007	Chemistry Teaching Asst	874,514.00		874,514.00	0.9%
2113000	Economics	2,468,716.00	7,710.67	2,476,426.67	2.5%
2113887	KPFD 31853 Microecon/Oswald		23,710.12	23,710.12	0.0%
2113888	KPFD 31854 Macroecon/Oswald		23,354.97	23,354.97	0.0%
2114000	Indigenous Nations Studies	462,778.00	50.00	462,828.00	0.5%
2114003	INS Journal		500.00	500.00	0.0%
2114888	KPFD 38236 Internl Cult/Price		10,288.74	10,288.74	0.0%
2115000	English	5,075,041.00	500.00	5,075,541.00	5.2%
2115200	Eng-Science Fiction Institute		2,000.00	2,000.00	0.0%
2115300	Eng-Composition & Literature		10,000.00	10,000.00	0.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009**

Area 11260 - College of Liberal Arts & Sciences

2115888	KPFD 32032 Humanities/Hall		5,716.59	5,716.59	0.0%
2116000	Environmental Studies Programs	365,599.00	100.00	365,699.00	0.4%
2117000	American Studies	683,972.00	83,811.22	767,783.22	0.8%
2117900	Amer Studies Museum Studies	75,809.00		75,809.00	0.1%
2120000	French & Italian	1,461,617.00	50.00	1,461,667.00	1.5%
2121000	Geography	2,077,341.00	75,460.84	2,152,801.84	2.2%
2121100	Geography General account		50.00	50.00	0.0%
2121120	Geography Field Camp		5,000.00	5,000.00	0.0%
2121130	Geography Lab Manual		3,000.00	3,000.00	0.0%
2121140	Geography Field Vehicles		2,000.00	2,000.00	0.0%
2121150	Geography Atmospheric Scie Lab		1,000.00	1,000.00	0.0%
2121500	Geography Cartographic Service		8,350.77	8,350.77	0.0%
2124000	Geology	2,272,377.00	118,296.74	2,390,673.74	2.5%
2124050	Geology Field Trips	4,572.00		4,572.00	0.0%
2124100	Geology Field Camp	5,217.00	10,267.79	15,484.79	0.0%
2124222	Geology Stable Isotope Lab		26,000.00	26,000.00	0.0%
2124555	Geology Telephone	24,480.00		24,480.00	0.0%
2127000	Germanic Languages/Literatures	709,383.00	900.00	710,283.00	0.7%
2128000	Russian, E Euro & Eurasian Std	203,798.00	9,035.38	212,833.38	0.2%
2128001	REES-Russian Review		55,029.95	55,029.95	0.1%
2130000	History	2,814,771.00	1,500.00	2,816,271.00	2.9%
2130200	History Line Charges	24,246.00		24,246.00	0.0%
2130300	History Supplies & Expenses	31,088.00		31,088.00	0.0%
2130888	KPFD 39011 Hist/Battey ModBrit		8,438.42	8,438.42	0.0%
2133000	Applied Behavioral Science	1,397,365.00	37,540.88	1,434,905.88	1.5%
2133200	ABS Child Development Center	73,135.00	362,329.46	435,464.46	0.4%
2133500	ABS Family Enhancement		50.00	50.00	0.0%
2133600	ABS Excel Family Intervention		50.00	50.00	0.0%
2133700	ABS Work Group		2,000.00	2,000.00	0.0%
2138000	History of Art	1,305,421.00	50.00	1,305,471.00	1.3%
2139000	Classics	697,397.00	50.00	697,447.00	0.7%
2139002	Classics-Slide Room	1,266.00		1,266.00	0.0%
2139005	Classics-NTS Charges	7,000.00		7,000.00	0.0%
2139006	Classics-Wilcox Collection	6,674.00		6,674.00	0.0%
2140000	Linguistics	598,117.00	200.00	598,317.00	0.6%
2140010	Linguistics-Mid Amer Ling Conf		250.00	250.00	0.0%
2142000	Mathematics	5,264,032.00	60,334.20	5,324,366.20	5.5%
2143000	East Asian Languages & Culture	705,263.00	25.00	705,288.00	0.7%
2144000	MB Molecular Biosciences	3,505,474.00	30,000.00	3,535,474.00	3.6%
2144007	MB Genetics	2,246.00		2,246.00	0.0%
2144201	MB Bio Store		100,000.00	100,000.00	0.1%
2144888	KPFD 38262 Moleclr Bio/Johnson		44,317.23	44,317.23	0.0%
2145000	Philosophy	1,405,533.00	1,000.00	1,406,533.00	1.4%
2145001	Philosophy-DeGeorge	5,919.00		5,919.00	0.0%
2146000	Center for East Asian Studies	89,096.00	50.00	89,146.00	0.1%
2151000	Physics and Astronomy	3,047,547.00	50.00	3,047,597.00	3.1%
2151075	Physics-NTS Costs	59,930.00		59,930.00	0.1%
2151300	Physics-SEM		50.00	50.00	0.0%
2151700	Physics-Physics Labs		12,000.00	12,000.00	0.0%
2151710	Physics-Machine Shop		2,000.00	2,000.00	0.0%
2151720	Physics-Astronomy Lab		100.00	100.00	0.0%
2157000	Political Science	2,203,452.00	38,812.25	2,242,264.25	2.3%
2157002	Political Science D.C. Interns		25,000.00	25,000.00	0.0%
2157888	KPFD 38699 Pub Op/Worcester		28,708.43	28,708.43	0.0%
2160000	Psychology	3,360,415.00	72,025.32	3,432,440.32	3.5%
2160100	Psych-Telephone Equipment	43,000.00		43,000.00	0.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 11260 - College of Liberal Arts & Sciences**

2160200	Psych-Student Hrly	35,877.00		35,877.00	0.0%
2160600	Psych-Clinical Child Psych Prg	413,114.00	3,000.00	416,114.00	0.4%
2160601	Psych-Clinical Child Psych Cli	12,028.00	30,000.00	42,028.00	0.0%
2160700	Psych-Summer Institute		14,000.00	14,000.00	0.0%
2160800	Psych-Psychology Clinic		20,000.00	20,000.00	0.0%
2162000	Public Administration	1,230,605.00	5,000.00	1,235,605.00	1.3%
2162300	Public Admin-Dist Faculty	8,907.00		8,907.00	0.0%
2164000	Religious Studies	711,148.00	500.00	711,648.00	0.7%
2164001	Religious Studies-NTS	7,056.00		7,056.00	0.0%
2164002	Religious Studies-GTAs	77,983.00		77,983.00	0.1%
2164048	Religious Studies-Jewish Stds	25,480.00	11,711.51	37,191.51	0.0%
2166000	Spanish & Portuguese	1,943,560.00	90,679.10	2,034,239.10	2.1%
2167000	Academic Resource Center	196,678.00	7,000.00	203,678.00	0.2%
2168000	Latin American Studies	162,034.00	16,760.76	178,794.76	0.2%
2168001	LAS Outreach		400.00	400.00	0.0%
2169000	CSE Cntr For Science Education	91,538.00		91,538.00	0.1%
2172000	Sociology	1,903,330.00	500.00	1,903,830.00	2.0%
2172900	Sociology-Gerontology Program	11,969.00		11,969.00	0.0%
2174000	Slavic Languages & Literatures	772,558.00	60,973.43	833,531.43	0.9%
2175000	Theatre & Film	2,270,624.00	250.00	2,270,874.00	2.3%
2175001	TH&F-Film	43,780.00	250.00	44,030.00	0.0%
2175002	TH&F-Intnt'l Theatre-Arts	2,329.00		2,329.00	0.0%
2175100	TH&F-UT		58,000.00	58,000.00	0.1%
2175101	TH&F-UT-Income: Ticket Sales		42,000.00	42,000.00	0.0%
2175200	TH&F-UT-Admin-Supplies & Exp	38,841.00		38,841.00	0.0%
2175215	TH&F-UT-Admin-Salaries & Wages	460,678.00	27,233.19	487,911.19	0.5%
2175217	TH&F-UT-Admin-Telephone	7,986.00		7,986.00	0.0%
2177000	Communication Studies	2,191,676.00		2,191,676.00	2.3%
2177001	Comm Stds-Phones	25,878.00		25,878.00	0.0%
2177003	Comm Stds-Debate	70,604.00	14,000.00	84,604.00	0.1%
2177010	Comm Stds-Misc Income		13,000.00	13,000.00	0.0%
2178000	Humanities & Western Civ	992,784.00	50.00	992,834.00	1.0%
2178002	HWC-European Studies	4,069.00		4,069.00	0.0%
2178888	KPFD 32488 West Civ/Howard		18,283.22	18,283.22	0.0%
2181000	Speech-Language-Hearing	1,125,578.00	5,000.00	1,130,578.00	1.2%
2181211	Sp-Lang-Hear-Clinic	272,107.00	193,842.43	465,949.43	0.5%
2181999	Sp-Lang-Hear-Child Language Pr	18,510.00		18,510.00	0.0%
2182000	Women, Gender & Sexuality Stds	405,328.00		405,328.00	0.4%
2183000	UGB Undergrad Biology Program	1,016,249.00	40,000.00	1,056,249.00	1.1%
	Total Expenditure Budget	95,084,178.00	2,236,804.94	97,320,982.94	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	54,735,812.00	940,078.00	55,675,890.00	57.2%
11000	University Support Staff Salaries	4,815,729.00	121,087.00	4,936,816.00	5.1%
11100	Student Salaries (inc GTA/GRA)	13,632,608.00	224,682.00	13,857,290.00	14.2%
11700	Fringe Benefits	15,241,749.00	269,482.94	15,511,231.94	15.9%
12000	Other Operating Expenses	4,126,456.00	681,475.00	4,807,931.00	4.9%
14000	Equipment/Capital Outlays	2,531,824.00		2,531,824.00	2.6%
	Total Expenditure Budget	95,084,178.00	2,236,804.94	97,320,982.94	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 11270 - School of Pharmacy

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
088	Information Technology Fees	65,080.00	0.7%
097	Pharm.D. Special Fees	2,100,000.00	21.6%
099	General Fees	7,081,852.00	72.9%
110	Regents Center Development Fnd	148,655.00	1.5%
700	Restricted Fees-General	304,466.94	3.1%
907	KUCR Restricted Fees	12,499.88	0.1%
Total Funding Sources		9,712,553.82	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
2500000	School of Pharmacy Admin	3,004,612.00	1,044.46	3,005,656.46	30.9%
2504000	Pharm Chem	1,627,744.00	22,614.47	1,650,358.47	17.0%
2504500	Pharm Chem-AAPS PharmSci		5,000.00	5,000.00	0.1%
2504550	Pharm Chem-AAPS PharmSci		5,000.00	5,000.00	0.1%
2504650	Pharm Chem-Intn Jrnl Pharmaceu		42,260.54	42,260.54	0.4%
2504700	Pharm Chem-PCL Scientific Conf		5,000.00	5,000.00	0.1%
2504750	Pharm Chem-Jrnl Pharm Sciences		96,583.07	96,583.07	1.0%
2504800	Pharm Chem-Cell Culture Lab		5,000.00	5,000.00	0.1%
2504850	Pharm Chem-Chromotography Svc		2,000.00	2,000.00	0.0%
2504900	Pharm Chem-Sol Calorimetry Lab		22,212.13	22,212.13	0.2%
2505000	Pharmacology & Toxicology	999,977.00	1,000.00	1,000,977.00	10.3%
2505567	P&TX-Grad App Fees		1,000.00	1,000.00	0.0%
2506000	Medicinal Chemistry	1,619,808.00	50,514.30	1,670,322.30	17.2%
2506001	Med Chem-Stockroom	37,843.00	39,678.37	77,521.37	0.8%
2506002	Med Chem-Shop	64,830.00	5,359.60	70,189.60	0.7%
2506020	MDCM Peterson Start Up Funds		12,499.88	12,499.88	0.1%
2507000	Pharmacy Practice	1,999,102.00	200.00	1,999,302.00	20.6%
2507125	PHPR-Supplemental Tuition	544.00		544.00	0.0%
2507200	PHPR-Drug Laboratory General	41,127.00		41,127.00	0.4%
Total Expenditure Budget		9,395,587.00	316,966.82	9,712,553.82	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	6,822,832.00	60,990.00	6,883,822.00	70.9%
11000	University Support Staff Salaries	462,645.00	88,862.00	551,507.00	5.7%
11100	Student Salaries (inc GTA/GRA)	7,231.00	29,921.00	37,152.00	0.4%
11700	Fringe Benefits	1,585,108.00	35,638.82	1,620,746.82	16.7%
12000	Other Operating Expenses	441,879.00	101,555.00	543,434.00	5.6%
14000	Equipment/Capital Outlays	75,892.00		75,892.00	0.8%
Total Expenditure Budget		9,395,587.00	316,966.82	9,712,553.82	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 11275 - School of Social Welfare**

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
088	Information Technology Fees	62,798.00	1.3%
090	School of Social Welfare Fee	330,000.00	
099	General Fees	4,242,866.00	89.8%
110	Regents Center Development Fnd	86,457.00	1.8%
700	Restricted Fees-General	2,000.00	0.0%
Total Funding Sources		4,724,121.00	93.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
2509000	Social Welfare Administration	672,537.00		672,537.00	14.2%
2510000	Social Welfare	4,049,584.00	2,000.00	4,051,584.00	85.8%
Total Expenditure Budget		4,722,121.00	2,000.00	4,724,121.00	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	3,327,643.00		3,327,643.00	70.4%
11000	University Support Staff Salaries	169,870.00		169,870.00	3.6%
11100	Student Salaries (inc GTA/GRA)	59,585.00	-	59,585.00	1.3%
11700	Fringe Benefits	830,725.00	-	830,725.00	17.6%
12000	Other Operating Expenses	271,500.00	2,000.00	273,500.00	5.8%
14000	Equipment/Capital Outlays	62,798.00		62,798.00	1.3%
Total Expenditure Budget		4,722,121.00	2,000.00	4,724,121.00	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 113 - Research and Graduate Studies**

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
003	Operating Expenditures	13,948,810.00	28.0%
033	Geological Survey	6,759,795.00	13.6%
034	Geological Survey Water Plan	40,000.00	0.1%
088	Information Technology Fees	43,010.00	0.1%
099	General Fees	1,415,417.00	2.8%
700	Restricted Fees-General	1,843,419.96	3.7%
704	Restricted Fees-Misc	25,000.00	0.1%
725	Endowment Reimbursements	427,694.43	0.9%
906	F&A Return	3,104,400.00	6.2%
907	KUCR Restricted Fees	2,341,220.28	4.7%
908	Sponsored Research	2,181,751.97	4.4%
909	F&A Unrestricted	17,624,370.00	35.4%
Total Funding Sources		49,754,888.64	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
2300000	Research and Graduate Studies	2,975,812.00	4,666,498.51	7,642,310.51	15.4%
2300001	RGS Scholarly Publications		200.00	200.00	0.0%
2300010	RGS Contracts & Negotiations	194,506.00	100,847.50	295,353.50	0.6%
2300016	RGS Research Integrity	159,169.00	134,206.16	293,375.16	0.6%
2300020	RGS Admin & Financial Services	211,155.00	60,138.47	271,293.47	0.5%
2300025	RGS Facilities	28,424.00	19,844.00	48,268.00	0.1%
2300030	RGS Business Services	123,352.00	242,268.75	365,620.75	0.7%
2300035	RGS Budget & Employment Svcs	78,434.00		78,434.00	0.2%
2300040	RGS Proposal Services	187,320.00	484,379.04	671,699.04	1.4%
2300045	RGS Post Award Services	211,364.00	351,256.63	562,620.63	1.1%
2300050	RGS Communications	51,508.00	108,771.00	160,279.00	0.3%
2300055	RGS Research Information		95,688.00	95,688.00	0.2%
2300060	RGS Networks & Information Sys	144,641.00	87,027.38	231,668.38	0.5%
2300070	RGS Technology Transfer		755,000.00	755,000.00	1.5%
2300075	RGS Finance	427,618.00	274,853.38	702,471.38	1.4%
2300077	RGS Business Relations		117,976.46	117,976.46	0.2%
2300080	RGS Holding	81,288.00		81,288.00	0.2%
2300150	RGS Support to Chanc/Provost		1,266,000.00	1,266,000.00	2.5%
2300250	RGS Startup		754,568.00	754,568.00	1.5%
2300400	RGS Bonds - MRB		3,798,663.00	3,798,663.00	7.6%
2300401	RGS Bonds - SBC3		1,245,433.00	1,245,433.00	2.5%
2300402	RGS State Bond Repayment		578,975.00	578,975.00	1.2%
2300420	RGS MRB Admin Costs		254,601.00	254,601.00	0.5%
2300421	RGS Life Sciences Research Lab		764,510.00	764,510.00	1.5%
2300422	RGS Interx Building Expenses		318,672.00	318,672.00	0.6%
2300423	RGS WRF Building Lease		324,610.00	324,610.00	0.7%
2300425	RGS SBC OOE		50,500.00	50,500.00	0.1%
2300435	RGS Strat Invest Rice Travel		3,000.00	3,000.00	0.0%
2300500	RGS Rsch Space Renovation, Equ		250,000.00	250,000.00	0.5%
2300600	RGS Res Awards, Training, Studnt		575,000.00	575,000.00	1.2%
2300700	RGS Hard Dollar Match		850,000.00	850,000.00	1.7%
2301000	RGS General Research	632,100.00		632,100.00	1.3%
2301900	RGS GRF Other	17,335.00		17,335.00	0.0%
2301901	RGS GRF College Schowen	30,000.00		30,000.00	0.1%
2301903	RGS NFA Spanish & Port Woodyar	11,203.00		11,203.00	0.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009**

Area 113 - Research and Graduate Studies

2301905	RGS Pharm Chem Audus	30,797.00		30,797.00	0.1%
2302000	New Faculty General Res Award	270,900.00		270,900.00	0.5%
2310000	Graduate Studies	635,552.00		635,552.00	1.3%
2310001	GS-Fellowships	264,247.00	25,000.00	289,247.00	0.6%
2310003	GS-Minority Fellowships	10,200.00		10,200.00	0.0%
2310567	GS-Grad App Fees		231,714.73	231,714.73	0.5%
2310600	GS-Fort Leavenworth	35,700.00		35,700.00	0.1%
2454000	Natrl History Mus & Bio Div Ct	2,316,907.00	603,740.69	2,920,647.69	5.9%
2454010	Nat Hist Mus-Administrative Se		22,300.00	22,300.00	0.0%
2454020	Nat Hist Mus-Transportation Se		1,000.00	1,000.00	0.0%
2454031	Nat Hist Mus-Monthly Charges	26,313.00		26,313.00	0.1%
2454110	Nat Hist Mus-Public Educ		50,024.02	50,024.02	0.1%
2454120	Nat Hist Mus-Exhibits		2,000.00	2,000.00	0.0%
2454131	Nat Hist Mus-Museum Shop		38,800.79	38,800.79	0.1%
2454132	Nat Hist Mus-Special Events		5,000.00	5,000.00	0.0%
2454134	Nat Hist Mus-Publications		21,555.80	21,555.80	0.0%
2454201	Nat Hist Mus-Botany		1,000.00	1,000.00	0.0%
2454210	Nat Hist Mus-Entomology		2,200.00	2,200.00	0.0%
2485000	Ctr for Research on Learning	30,631.00	131,717.76	162,348.76	0.3%
2485100	CRL Administration	68,047.00	124,126.55	192,173.55	0.4%
2485150	CRL Sponsored Project Administ		121,032.00	121,032.00	0.2%
2485400	CRL Demonstration Misc		54,445.96	54,445.96	0.1%
2903000	Animal Care Unit	147,562.00	576,062.46	723,624.46	1.5%
2903100	Anim Care Admin		87,500.00	87,500.00	0.2%
2906000	KS Biological Survey	942,266.00	382,415.24	1,324,681.24	2.7%
2906100	KS Applied Remote Sensing	2,342.00		2,342.00	0.0%
2906200	KBS KS Field Station (KSR)	208,804.00		208,804.00	0.4%
2919100	LSI Administration	77,116.00		77,116.00	0.2%
2923000	Energy Research Center	43,670.00	44,938.00	88,608.00	0.2%
2930000	Bureau of Child Research	88,964.00	1,526,681.56	1,615,645.56	3.2%
2930100	BCR Lawrence	1,083,767.00	1,101,591.26	2,185,358.26	4.4%
2930122	BCR Beach		10,000.00	10,000.00	0.0%
2930144	BCR Child Language Program		5,000.00	5,000.00	0.0%
2930155	BCR Research & Training		12,000.00	12,000.00	0.0%
2930166	BCR LSI Statistics		10,000.00	10,000.00	0.0%
2930188	BCR Research Center Phones	21,332.00		21,332.00	0.0%
2930311	BCR Media		85,625.37	85,625.37	0.2%
2930322	BCR Research	257,862.00		257,862.00	0.5%
2930333	BCR Publications		10,000.00	10,000.00	0.0%
2930500	BCR Juniper Gardens	1,792.00	90,000.00	91,792.00	0.2%
2936000	Tertiary Oil Recovery Project	796,422.00	23,185.05	819,607.05	1.6%
2950000	Kansas Geological Survey	1,311,219.00	200,000.00	1,511,219.00	3.0%
2950101	KGS-Stream-Aquifer/Sophocleous	154,122.00		154,122.00	0.3%
2950103	KGS-Research & Develop/Butler	161,172.00		161,172.00	0.3%
2950104	KGS-FieldTechnician/Reboulet	57,505.00		57,505.00	0.1%
2950105	KGS-Sr Sci Fellow/Whittemore	130,177.00		130,177.00	0.3%
2950106	KGS-Research & Develop/MacFarl	85,021.00		85,021.00	0.2%
2950107	KGS-Research & Develop/Townsen	73,203.00		73,203.00	0.1%
2950108	KGS-Data Manager/Wilson	206,950.00		206,950.00	0.4%
2950109	KGS-Research & Develop/Liu	87,731.00		87,731.00	0.2%
2950112	KGS-Analyt Operations/Ghijisen	69,831.00	67,036.25	136,867.25	0.3%
2950116	KGS-Research & Develop/Bohling	89,676.00		89,676.00	0.2%
2950203	KGS- Geoarcheology/Mandel	60,022.00		60,022.00	0.1%
2950204	KGS-Res & Develop/Ludvigson	98,653.00		98,653.00	0.2%
2950205	KGS-Stratigraphic Two	65,980.00		65,980.00	0.1%
2950206	KGS-Res & Develop/Mcauley	63,473.00		63,473.00	0.1%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009**

Area 113 - Research and Graduate Studies

2950208	KGS-Stratigraphic Oh/Franseen	148,960.00		148,960.00	0.3%
2950210	KGS-Core Facility Laflen	60,082.00		60,082.00	0.1%
2950211	KGS-Geologic Sample Research/	41,424.00		41,424.00	0.1%
2950302	KGS-Salina Basin Program/Newel	91,996.00		91,996.00	0.2%
2950303	KGS-Research & Develop/Byrnes	84,202.00		84,202.00	0.2%
2950304	KGS-Energy Reserve Three	135,757.00		135,757.00	0.3%
2950308	KGS-Energy Research Four	137,618.00		137,618.00	0.3%
2950313	KGS-Res & Develop/Bhattacharya	87,157.00		87,157.00	0.2%
2950314	KGS-Energy Research Oh/	51,403.00		51,403.00	0.1%
2950317	KGS-Research & Develop/Dubois	67,447.00		67,447.00	0.1%
2950319	KGS-Research & Develop/Doveton	139,594.00		139,594.00	0.3%
2950501	KGS-Seismic Research/Miller	156,034.00		156,034.00	0.3%
2950502	KGS-Research & Develop/Xia	111,245.00		111,245.00	0.2%
2950503	KGS-Electronic System/Bennett	86,542.00		86,542.00	0.2%
2950504	KGS-Field Services/Anderson	59,538.00		59,538.00	0.1%
2950505	KGS-Well Plugging Services/Mil	52,018.00		52,018.00	0.1%
2950509	KGS-Exploration Services Oh/Mi	51,745.00		51,745.00	0.1%
2950513	KGS Field Technician/Wedel		51,690.35	51,690.35	0.1%
2950601	KGS-DASC/Nelson	184,433.00		184,433.00	0.4%
2950602	KGS Auto Cartography/Dunham	70,566.00		70,566.00	0.1%
2950701	KGS-Adm Executive Dir/Harrison	470,251.00		470,251.00	0.9%
2950705	KGS-Adm Personnel/Delaney	137,103.00		137,103.00	0.3%
2950706	KGS-Adm Wichita Well/Dealy	149,119.00	29,392.51	178,511.51	0.4%
2950708	KGS-Adm Business Off/Sheldon	168,940.00		168,940.00	0.3%
2950801	KGS-Geology Extensions/Sawin	98,141.00		98,141.00	0.2%
2950802	KGS-Editing/Adkins-Heljeson, M	260,654.00	53,322.38	313,976.38	0.6%
2950803	KGS-Publications-Sales/Griffin	72,240.00		72,240.00	0.1%
2950804	KGS-Data Resource Lib/Suchy	112,795.00		112,795.00	0.2%
2950805	KGS-Library/Sorensen	71,021.00		71,021.00	0.1%
2950807	KGS-Public Affairs/Buchanan	138,094.00		138,094.00	0.3%
2950808	KGS-Web Manage/Adkins-Heljeson	87,589.00		87,589.00	0.2%
2950901	KGS-Programmer Analyst/Look	106,951.00		106,951.00	0.2%
2950904	KGS-Programmer Analyst/Conley	74,540.00		74,540.00	0.1%
2950905	KGS-CS-Unix Administration/Depu	88,464.00		88,464.00	0.2%
2950906	KGS-CS-Network Admin/Neighbors	77,183.00		77,183.00	0.2%
2950907	KGS-Operations/Moore	67,751.00		67,751.00	0.1%
2950909	KGS-Programmer Analyst/Gagnon	86,463.00		86,463.00	0.2%
2960000	Inst for Policy & Social Res	48,012.00	51,680.64	99,692.64	0.2%
2960100	IPSR-Salaries	659,554.00	45,504.33	705,058.33	1.4%
2963000	Transportation Research Inst	93,368.00	390,970.25	484,338.25	1.0%
2966000	Gerontology		9,633.00	9,633.00	0.0%
2966100	Geron Administration	265,760.00	3,000.00	268,760.00	0.5%
2966600	Geron Publications		3,000.00	3,000.00	0.0%
2967000	Hall Center for the Humanities	211,334.00	179,879.66	391,213.66	0.8%
2970000	Higuchi Biosciences Center	39,751.00	111,189.00	150,940.00	0.3%
2970110	HGBC Grant Svc-Business Office	274,361.00	191,208.00	465,569.00	0.9%
2970120	HGBC Grant Admin/Proposal Prep	18,376.00	49,361.00	67,737.00	0.1%
2970210	HGBC Rsch Support-Admin	170,858.00		170,858.00	0.3%
2970230	HGBC Rsch Support-Stockroom		45,644.00	45,644.00	0.1%
2970240	HGBC Rsch Support-Copiers		18,000.00	18,000.00	0.0%
2970250	HGBC Rsch Support-Computer Svc		5,000.00	5,000.00	0.0%
2970260	HGBC Rsch Support-Media Svcs		200.00	200.00	0.0%
2970281	HGBC Rsch Support-Svc Lab-Tiss		10,000.00	10,000.00	0.0%
2970282	HGBC Rsch Support-Svc Lab-MALD		200.00	200.00	0.0%
2970300	HGBC Prg Res Area KTEC		113,782.45	113,782.45	0.2%
2970340	HGBC Prog Rsch Aging		24,987.44	24,987.44	0.1%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 113 - Research and Graduate Studies**

2970345	HGBC Prog Rsch Cancer		32,689.50	32,689.50	0.1%
2970370	HGBC Prog Rsch Basic Biology		24,375.34	24,375.34	0.0%
2972000	Analytic Proteomics Lab		18,958.00	18,958.00	0.0%
2974000	Biochem Res Serv Lab	48,298.00		48,298.00	0.1%
2975000	Mass Spec Lab	167,500.00	118,607.86	286,107.86	0.6%
2976000	NMR Lab	141,519.00	95,331.00	236,850.00	0.5%
2977000	X-Ray Crystallography Lab	60,102.00	54,918.00	115,020.00	0.2%
2978000	Molecular Graphic/Mode Lab	94,996.00	35,288.68	130,284.68	0.3%
2981000	ABL Applied Bioinformatics Lab		128,519.57	128,519.57	0.3%
2985000	Biomedical Services Labs		62,378.00	62,378.00	0.1%
2985100	Transgenic Gene Knockout Lab		184,000.00	184,000.00	0.4%
2985200	High Throughput Screening Lab		336,354.18	336,354.18	0.7%
2985300	Microscopy & Analy Imaging Lab	54,156.00	103,792.00	157,948.00	0.3%
2990000	Ctr Enviro Benefical Catalysis		158,061.00	158,061.00	0.3%
2992100	KU CC Therapeutic Disc & Dev	132,870.00		132,870.00	0.3%
2995000	ITTC		191,835.73	191,835.73	0.4%
2995100	ITTC Research Facility		413,922.00	413,922.00	0.8%
Total Expenditure Budget		22,207,032.00	27,547,856.64	49,754,888.64	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	14,023,508.00	7,625,285.00	21,648,793.00	43.5%
11000	University Support Staff Salaries	1,711,335.00	752,431.00	2,463,766.00	5.0%
11100	Student Salaries (inc GTA/GRA)	791,728.00	261,481.00	1,053,209.00	2.1%
11700	Fringe Benefits	3,864,687.00	2,265,823.64	6,130,510.64	12.3%
12000	Other Operating Expenses	1,730,215.00	16,642,836.00	18,373,051.00	36.9%
14000	Equipment/Capital Outlays	85,559.00		85,559.00	0.2%
Total Expenditure Budget		22,207,032.00	27,547,856.64	49,754,888.64	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 114 - Student Success

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
003	Operating Expenditures	12,827,104.00	20.5%
088	Information Technology Fees	51,800.00	0.1%
099	General Fees	8,829,891.00	14.1%
510	Health Service	9,108,001.46	14.6%
512	Health Fac Maint Rep&Equip Res	74,100.00	0.1%
555	Housing System Operations	20,618,826.60	33.0%
580	Service Clearing	436,500.00	0.7%
626	Recreation Ctr Revenue	2,168,767.89	3.5%
700	Restricted Fees-General	2,520,304.66	4.0%
725	Endowment Reimbursements	11,051.15	0.0%
745	Legal Services for Student Fee	480,676.57	0.8%
752	Student Media Fee	137,000.00	0.2%
755	Educational Opportunity Projec	289,822.06	0.5%
757	Campus Lighting Fund	47,100.00	0.1%
758	Restricted Fees-Student Activ	652,428.26	1.0%
759	Newspaper Readership Prgm Fee	188,450.00	0.3%
767	Multicultural Resource Ctr Fee	143,197.64	0.2%
777	Campus Dining	3,939,874.98	6.3%
Total Funding Sources		62,524,896.27	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
1902000	Student Success-Vice Provost	3,849,317.00	9,475.25	3,858,792.25	6.2%
1902001	Student Success-Publications	19,200.00		19,200.00	0.0%
1902002	Student Success-Special Prog	15,000.00		15,000.00	0.0%
1902006	Student Success-Ku Info	28,110.00	36,836.22	64,946.22	0.1%
1902019	EOF-Community Outreach		47,094.46	47,094.46	0.1%
1902020	EOF-Diversity Peer Educ Team		5,768.46	5,768.46	0.0%
1902024	EOF-Grants		40,000.00	40,000.00	0.1%
1902025	EOF-Child Care Grants		50,000.00	50,000.00	0.1%
1902028	EOF-Social Welfare Scholarship		15,000.00	15,000.00	0.0%
1902030	EOF-Journalism Scholarship		2,000.00	2,000.00	0.0%
1902041	EOF-Graduate School		15,000.00	15,000.00	0.0%
1902043	EOF-SFA Student Advisors		15,180.15	15,180.15	0.0%
1902049	EOF-Religious Studies		1,500.00	1,500.00	0.0%
1902050	EOF-SOAR Program		4,048.04	4,048.04	0.0%
1902051	EOF-Ctr for Sexual Hlth Ed		3,491.43	3,491.43	0.0%
1902053	EOF-FSAC Law School Appl		1,000.00	1,000.00	0.0%
1902054	EOF-APEX Tutors		7,590.08	7,590.08	0.0%
1902056	EOF-Deans, Scholars Program		8,000.00	8,000.00	0.0%
1902059	EOF-AAAC Tutoring Grants		6,000.00	6,000.00	0.0%
1902060	EOF-Law School Pro Bono Grants		2,000.00	2,000.00	0.0%
1902064	EOF-HINU Book Grant		1,500.00	1,500.00	0.0%
1902065	EOF-Spencer Art Museum		3,795.04	3,795.04	0.0%
1902070	EOF-McNair Scholars		3,000.00	3,000.00	0.0%
1902071	EOF-Alternative Breaks		13,156.13	13,156.13	0.0%
1902072	EOF-Urban Planning		6,000.00	6,000.00	0.0%
1902076	EOF-African Am Studies Schl		6,000.00	6,000.00	0.0%
1902077	EOF-ISS Cultural Coord		7,084.07	7,084.07	0.0%
1902078	EOF-Research Scholarships		10,000.00	10,000.00	0.0%

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1902080	EOF-APEX Grants		15,000.00	15,000.00	0.0%
1902083	EOF-SSD Services		3,700.00	3,700.00	0.0%
1902084	EOF-NonTrad Scholarships		3,500.00	3,500.00	0.0%
1902090	EOF-Upward Bound		5,000.00	5,000.00	0.0%
1902091	EOF-Global Partners		6,072.06	6,072.06	0.0%
1902092	EOF-T&L Scholarships		7,000.00	7,000.00	0.0%
1902093	EOF Architecture Prog		1,500.00	1,500.00	0.0%
1902094	EOF University Career Ct		1,000.00	1,000.00	0.0%
1902555	Student Success-Telephone	11,930.00		11,930.00	0.0%
1903000	University Career Center-UCC	502,897.00	91,922.00	594,819.00	1.0%
1903003	UCC-CCPS	132,964.00	19,944.28	152,908.28	0.2%
1903555	UCC-Telephone	12,000.00		12,000.00	0.0%
1906000	SSTS Student Success Tech Svc	329,747.00	140,000.00	469,747.00	0.8%
1906002	SSTS SS Tech Support	6,000.00		6,000.00	0.0%
1906444	SSTS Equipment Lease	12,500.00		12,500.00	0.0%
1906555	SSTS NTS/Telephone	8,900.00		8,900.00	0.0%
1907000	Acad Achieve & Access Ctr-AAAC	246,082.00		246,082.00	0.4%
1907001	AAAC-Learning Communities	263,299.00		263,299.00	0.4%
1907200	AAAC-Tutoring Services	30,613.00	35,904.92	66,517.92	0.1%
1907555	AAAC-Telephone	3,186.00		3,186.00	0.0%
1907556	AAAC-TLC Telephone	2,081.00		2,081.00	0.0%
1908000	AAAC-Disability Resources-DR	168,696.00		168,696.00	0.3%
1908001	AAAC-DR-Deaf/Hard of Hearing	28,000.00	27,140.79	55,140.79	0.1%
1908003	AAAC-DR-Oth Acad Accomodations		700.00	700.00	0.0%
1908555	AAAC-DR-Telephone	3,463.00		3,463.00	0.0%
1908990	AAAC-DR-PC		104,643.15	104,643.15	0.2%
1910000	University Advising Center	1,053,229.00		1,053,229.00	1.7%
1910200	UAC-Freshman Summer Institute		113,000.00	113,000.00	0.2%
1910555	UAC-NTS	18,600.00		18,600.00	0.0%
1912000	Student Information Systems	982,943.00	96,272.84	1,079,215.84	1.7%
1912001	SIS-Consultants		7,399.00	7,399.00	0.0%
1912002	SIS-System Maintenance		58,398.00	58,398.00	0.1%
1912555	SIS-Telephone/NTS/LSS		9,900.00	9,900.00	0.0%
1913000	University Registrar	922,820.00		922,820.00	1.5%
1913100	Univ Registrar-Transcripts		311,777.41	311,777.41	0.5%
1913200	Univ Registrar-Diploma		26,796.03	26,796.03	0.0%
1913300	Univ Registrar-VACertification		4,476.42	4,476.42	0.0%
1913400	Univ Registrar-Reservations		500.00	500.00	0.0%
1913500	Univ Registrar-Study Abroad		22,943.37	22,943.37	0.0%
1913555	Univ Registrar-NTS/Telephone	22,230.00		22,230.00	0.0%
1914000	New Student Orientation-NSO	92,547.00	612,926.19	705,473.19	1.1%
1914120	NSO-Hawk Week		253.00	253.00	0.0%
1914555	NSO-NTS/Telephone		7,000.00	7,000.00	0.0%
1915000	Admissions&Scholarship-AdmSchl	1,541,006.00	252,815.79	1,793,821.79	2.9%
1915100	AdmSchl-Sr Day/Jr Day	20,000.00	60,000.00	80,000.00	0.1%
1915555	AdmSchl-NTS/Telephone	28,000.00		28,000.00	0.0%
1920000	Student Financial Aid-SFA	887,049.00	128,224.27	1,015,273.27	1.6%
1920015	SFA-Adm Application Fee		143,470.01	143,470.01	0.2%
1920350	SFA-KU Tuition Grant	8,600,000.00		8,600,000.00	13.9%
1920351	SFA-KUEC Tuition Grant	80,000.00		80,000.00	0.1%
1920353	SFA-KU Tuition Grant Intl Stu	100,000.00		100,000.00	0.2%
1920555	SFA-Telephone	13,266.00		13,266.00	0.0%
1931000	Counseling/Psych Svcs-CAPS	119,871.00	52,687.77	172,558.77	0.3%
1931001	CAPS-Testing Services	54,007.00	119,858.35	173,865.35	0.3%
1931003	CAPS-Clinical	234,206.00	472,841.23	707,047.23	1.1%
1931004	CAPS-CAPS Training Program	74,223.00		74,223.00	0.1%

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1931555	CAPS-Telephone	15,140.00		15,140.00	0.0%
1935000	Multicultural Affairs-OMA	235,438.00		235,438.00	0.4%
1935001	OMA-Multicultural Resource Ctr	101,982.00	68,317.64	170,299.64	0.3%
1935004	OMA-Symposium-RRSC		15,000.00	15,000.00	0.0%
1935005	OMA-Hawk Link	104,854.00		104,854.00	0.2%
1935006	OMA-Graduation Banquet		2,000.00	2,000.00	0.0%
1935008	OMA-MRC Diversity Conference		200.00	200.00	0.0%
1935009	OMA-CorporateCareer Connection		900.00	900.00	0.0%
1935010	OMA-Am My Brothers Keeper Conf		21,893.00	21,893.00	0.0%
1935100	OMA-Multicultural Educ Fund		70,700.00	70,700.00	0.1%
1935555	OMA-Telephone	4,386.00		4,386.00	0.0%
1935556	OMA-MRC-Telephone		4,180.00	4,180.00	0.0%
1963200	KS Unions-KJHK		100,000.00	100,000.00	0.2%
1963610	KS Unions-Campus Dining Mrs Es		2,203,017.66	2,203,017.66	3.5%
1963630	KS Unions-Campus Dining Oliver		964,837.79	964,837.79	1.6%
1963640	KS Unions-Campus Dining GSP		772,019.53	772,019.53	1.2%
1984000	Stu Involve & Leaders Ctr-SILC	332,841.00	13,350.73	346,191.73	0.6%
1984001	SILC-Leadership Development	4,812.00	10,940.00	15,752.00	0.0%
1984003	SILC-Danforth Chapel		2,584.74	2,584.74	0.0%
1984004	SILC-ETWRC	12,990.00	850.00	13,840.00	0.0%
1984005	SILC-SVESS	40,512.00		40,512.00	0.1%
1984006	SILC-Men's Outreach Program	3,871.00		3,871.00	0.0%
1984007	SILC-Non-Traditional Student P	1,000.00		1,000.00	0.0%
1984008	SILC-LBGT Program	9,184.00		9,184.00	0.0%
1984555	SILC-Stu Inv & Leadr Cnt Phone	7,596.00		7,596.00	0.0%
1985000	Hilltop Child Development Ctr	12,288.00	40,000.00	52,288.00	0.1%
1985001	Hilltop Maintenance	2,000.00		2,000.00	0.0%
2476000	Writing Center	258,469.00	4,000.00	262,469.00	0.4%
2476555	Writing Center Telephone/NTS	4,500.00		4,500.00	0.0%
8100010	DSH-Housing Office Admin		1,976,507.52	1,976,507.52	3.2%
8100020	DSH-Housing Maintenance		3,120,393.06	3,120,393.06	5.0%
8100030	DSH-Housing Application Fees		179,352.69	179,352.69	0.3%
8100075	DSH-Crawford Community Center		25,750.00	25,750.00	0.0%
8100110	DSH-Ellsworth Rental		1,445,610.95	1,445,610.95	2.3%
8100120	DSH-GSP/Corbin Rental		1,636,824.32	1,636,824.32	2.6%
8100130	DSH-Hashinger Rental		1,201,443.23	1,201,443.23	1.9%
8100140	DSH-Lewis Rental		1,001,216.54	1,001,216.54	1.6%
8100150	DSH-McCollum Rental		1,844,655.26	1,844,655.26	3.0%
8100160	DSH-Oliver Rental		1,557,378.25	1,557,378.25	2.5%
8100170	DSH-Templin Rental		921,556.37	921,556.37	1.5%
8100300	DSH-Amini Rental		403,967.37	403,967.37	0.7%
8100310	DSH-Battenfeld Rental		104,025.57	104,025.57	0.2%
8100315	DSH-Dennis E Rieger Rental		104,248.22	104,248.22	0.2%
8100320	DSH-Douthart Rental		100,525.58	100,525.58	0.2%
8100330	DSH-Grace Pearson Rental		105,310.83	105,310.83	0.2%
8100335	DSH-Krehbiel Rental		104,248.22	104,248.22	0.2%
8100340	DSH-Miller Rental		100,525.58	100,525.58	0.2%
8100350	DSH-Pearson Rental		104,460.74	104,460.74	0.2%
8100360	DSH-Sellards Rental		104,238.10	104,238.10	0.2%
8100370	DSH-Stephenson Rental		104,248.22	104,248.22	0.2%
8100380	DSH-Watkins Rental		100,525.58	100,525.58	0.2%
8100390	DSH-Margaret Amini Rental		104,238.10	104,238.10	0.2%
8100400	DSH-Amini Dining		83,000.00	83,000.00	0.1%
8100410	DSH-Battenfeld Dining		81,100.00	81,100.00	0.1%
8100415	DSH-Dennis E Rieger Dining		82,800.00	82,800.00	0.1%
8100420	DSH-Douthart Dining		80,000.00	80,000.00	0.1%

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8100430	DSH-Grace Pearson Dining	80,000.00	80,000.00	0.1%
8100435	DSH-Krehbiel Dining	83,000.00	83,000.00	0.1%
8100450	DSH-Pearson Dining	81,100.00	81,100.00	0.1%
8100460	DSH-Sellards Dining	80,000.00	80,000.00	0.1%
8100470	DSH-Stephenson Dining	81,100.00	81,100.00	0.1%
8100490	DSH-Margaret Amini Dining	81,100.00	81,100.00	0.1%
8100510	DSH-Jayhawker Towers	2,405,438.00	2,405,438.00	3.9%
8100610	DSH-Stouffer Place	786,938.30	786,938.30	1.3%
8100710	DSH-Sunflower	162,000.00	162,000.00	0.3%
8200000	Student Senate-StuSenate	142,872.82	142,872.82	0.2%
8200001	StuSenate-Community Contracts	77,827.00	77,827.00	0.1%
8200002	StuSenate-Comm-Status of Women	1,800.00	1,800.00	0.0%
8200007	StuSenate-KU India Club	6,220.00	6,220.00	0.0%
8200010	StuSenate-Stud Org Unallocated	108,168.00	108,168.00	0.2%
8200014	StuSenate-KU Mock Trial	13,000.00	13,000.00	0.0%
8200022	StuSenate-HongKong/Mac St Assn	710.00	710.00	0.0%
8200023	StuSenate-Student Bar Assoc	8,120.00	8,120.00	0.0%
8200039	StuSenate-Pre-Nursing Society	220.00	220.00	0.0%
8200040	StuSenate-KU Hillel	6,750.00	6,750.00	0.0%
8200046	StuSenate-Malaysian Stud Assoc	200.00	200.00	0.0%
8200048	StuSenate-KIOSK	15,000.00	15,000.00	0.0%
8200050	StuSenate-Ballroom Dance Club	5,170.00	5,170.00	0.0%
8200070	StuSenate-AIESEC	1,050.00	1,050.00	0.0%
8200073	StuSenate-Pre Physical Therapy	220.00	220.00	0.0%
8200085	StuSenate-Alternative Breaks	2,850.00	2,850.00	0.0%
8200087	StuSenate-Marketing Club	970.00	970.00	0.0%
8200098	StuSenate-Advertising Program	31,500.00	31,500.00	0.1%
8200119	StuSenate-Engineers w/o Border	220.00	220.00	0.0%
8200120	StuSenate-Blueprint Leadership	2,220.00	2,220.00	0.0%
8200128	StuSenate-HOMEBASE	200.00	200.00	0.0%
8200129	StuSenate-KU Geography Club	220.00	220.00	0.0%
8200154	STUSEN KU Skydiving Club	4,495.00	4,495.00	0.0%
8200162	StuSenate-Prototype	220.00	220.00	0.0%
8200163	StuSenate-DoleInst StuAdvBoard	220.00	220.00	0.0%
8200164	STUSEN Am Engr Inst	200.00	200.00	0.0%
8200165	STUSEN Geotechnical Soc	220.00	220.00	0.0%
8200169	STUSEN Int'l Stu Ambassadors	200.00	200.00	0.0%
8200171	STUSEN Rock'Em Chalk'Em Robots	200.00	200.00	0.0%
8200172	STUSEN WiKUpedia	1,000.00	1,000.00	0.0%
8200179	StuSenate-KU Filmworks	21,000.00	21,000.00	0.0%
8200200	Grad Prof Stu Asso-GPA	58,887.58	58,887.58	0.1%
8200202	GPA-Philosophy-GC	416.00	416.00	0.0%
8200203	GPA-Grad Business Council	200.00	200.00	0.0%
8200204	GPA-Anthropology Grad Students	380.00	380.00	0.0%
8200206	GPA-Counseling Psyc - Grad	398.00	398.00	0.0%
8200207	GPA-Hist Admin/Museum Studies	398.00	398.00	0.0%
8200208	GPA-Amer Studies Grad Students	272.00	272.00	0.0%
8200209	GPA-Art History-Grad Students	272.00	272.00	0.0%
8200210	GPA-West Civ Grad Students	200.00	200.00	0.0%
8200211	GPA-Kansas Planning	380.00	380.00	0.0%
8200212	GPA-History Graduate Students	380.00	380.00	0.0%
8200213	GPA-Geography Grad Students	362.00	362.00	0.0%
8200214	GPA-Political Sci Grad Student	398.00	398.00	0.0%
8200215	GPA-International Studies	200.00	200.00	0.0%
8200216	GPA-Chemistry	200.00	200.00	0.0%
8200218	GPA-School Psychology - OG	200.00	200.00	0.0%

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8200219	GPA-HDFL Graduate Organization	236.00	236.00	0.0%
8200220	GPA-Mathematics Grad Students	398.00	398.00	0.0%
8200221	GPA-Natural History Grad Stud	362.00	362.00	0.0%
8200222	GPA-Geology Graduate Student	308.00	308.00	0.0%
8200223	GPA-French & Italian Grad Stud	236.00	236.00	0.0%
8200225	GPA-Communications - Graduate	344.00	344.00	0.0%
8200226	GPA-Classics - Graduate	326.00	326.00	0.0%
8200227	GPA-German Graduate Students	254.00	254.00	0.0%
8200228	GPA-Clin Child Psych Grad Stud	200.00	200.00	0.0%
8200229	GPA-Evolution & Ecology	352.00	352.00	0.0%
8200230	GPA-SAGE (English)	380.00	380.00	0.0%
8200233	GPA-Linguistics Student Org	200.00	200.00	0.0%
8200234	GPA-Span & Port Grad Stud	326.00	326.00	0.0%
8200236	GPA-Pharmacy	380.00	380.00	0.0%
8200237	GPA-Journalism	200.00	200.00	0.0%
8200238	GPA-Geophysical Society	236.00	236.00	0.0%
8200242	GPA-Higher Educ Stud Assoc	254.00	254.00	0.0%
8200252	GPA-Sociology - Graduate	398.00	398.00	0.0%
8200253	GPA-Indigenous Nations-Grad	200.00	200.00	0.0%
8200254	GPA-Psychology Grad Students	344.00	344.00	0.0%
8200255	GPA-Slavic Graduate Students	380.00	380.00	0.0%
8200256	GPA-Latin Am Studies Grad Stud	344.00	344.00	0.0%
8200257	GPA-Molecular Biosci Grad Stu	236.00	236.00	0.0%
8200259	GPA-Film/Theatre Grad Students	236.00	236.00	0.0%
8200260	GPA-Spch/Lang & Hearing Grads	362.00	362.00	0.0%
8200261	GPA-Public Administration	380.00	380.00	0.0%
8200262	GPA-Social Work	218.00	218.00	0.0%
8200263	GPA-Engineering	254.00	254.00	0.0%
8200299	Grad Prof Stu Asso-GPA Master	1,000.00	1,000.00	0.0%
8200337	StuSenate-KU Chess Club	220.00	220.00	0.0%
8200340	StuSenate-SLAB-General	3,400.00	3,400.00	0.0%
8200351	StuSenate-Homecoming	1,100.00	1,100.00	0.0%
8200353	StuSenate-Up Till Dawn	420.00	420.00	0.0%
8200365	StuSenate-NonTra StuFoundation	700.00	700.00	0.0%
8200366	StuSenate-Peer HealthEducation	200.00	200.00	0.0%
8200382	StuSenate-Plan College Success	220.00	220.00	0.0%
8200384	StuSenate-Prof for Disability	220.00	220.00	0.0%
8200385	StuSenate-College Veterans	220.00	220.00	0.0%
8200394	StuSenate-From the Inside Out	200.00	200.00	0.0%
8200400	StuSenateBlock-KU Bands	63,000.00	63,000.00	0.1%
8200405	StuSenateBlock-Univ Dance	13,700.00	13,700.00	0.0%
8200430	StuSenate-Asian American Stu	520.00	520.00	0.0%
8200555	StuSenate-Telephone	14,000.00	14,000.00	0.0%
8200700	Newspaper Readership	188,450.00	188,450.00	0.3%
8200800	Campus Safety Fee	47,100.00	47,100.00	0.1%
8262000	Recreation Services-RecCtr	1,331,668.12	1,331,668.12	2.1%
8262001	RecCtr-Public Relations	18,097.37	18,097.37	0.0%
8262002	RecCtr-Technology	39,584.34	39,584.34	0.1%
8262200	RecCtr-Fitness Center Facility	153,970.27	153,970.27	0.2%
8262202	RecCtr-Membership Services	18,643.25	18,643.25	0.0%
8262205	RecCtr-Maintenance	40,857.28	40,857.28	0.1%
8262210	RecCtr-Shenk Complex	17,589.23	17,589.23	0.0%
8262220	RecCtr-Outdoor Pursuits	40,928.82	40,928.82	0.1%
8262221	RecCtr-Adams Campus	29,856.02	29,856.02	0.0%
8262225	RecCtr-Camp	796.00	796.00	0.0%

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8262230	RecCtr-Equip/Fac Maint Fee	10,000.00	10,000.00	0.0%	
8262300	Sports Club Program-SportsClub	37,076.54	37,076.54	0.1%	
8262301	SportsClub-Dance Sport	2,150.00	2,150.00	0.0%	
8262303	SportsClub-KU Crew	15,500.00	15,500.00	0.0%	
8262304	SportsClub-KU Fencing Club	1,000.00	1,000.00	0.0%	
8262305	SportsClub-Rugby Club-Men	6,000.00	6,000.00	0.0%	
8262306	SportsClub-KU Mens Soccer Club	2,300.00	2,300.00	0.0%	
8262308	SportsClub-KU Water Ski Club	3,750.00	3,750.00	0.0%	
8262309	SportsClub-Rugby Club-Women	1,400.00	1,400.00	0.0%	
8262310	SportsClub-KU Womens Soccer	2,500.00	2,500.00	0.0%	
8262311	SportsClub-Water Polo	500.00	500.00	0.0%	
8262313	SportsClub-KU Sailing Club	1,700.00	1,700.00	0.0%	
8262315	SportsClub-Ki-Aikido	500.00	500.00	0.0%	
8262316	SportsClub-La Crosse-Women	6,500.00	6,500.00	0.0%	
8262317	SportsClub-Tae Kwon Do	1,100.00	1,100.00	0.0%	
8262319	SportsClub-Women's Volleyball	5,750.00	5,750.00	0.0%	
8262320	SportsClub-Rock Climbing	1,800.00	1,800.00	0.0%	
8262321	SportsClub-Ultimate-Men	11,000.00	11,000.00	0.0%	
8262322	SportsClub-Cycling	1,550.00	1,550.00	0.0%	
8262323	SportsClub-Judo	300.00	300.00	0.0%	
8262325	SportsClub-Swimming	1,400.00	1,400.00	0.0%	
8262326	SportsClub-Wakeboard	1,650.00	1,650.00	0.0%	
8262327	SportsClub-Ultimate-Women	2,000.00	2,000.00	0.0%	
8262328	SportsClub-Ice Hockey	15,000.00	15,000.00	0.0%	
8262332	SportsClub-La Crosse-Men	14,000.00	14,000.00	0.0%	
8262333	Sports Club Baseball	4,750.00	4,750.00	0.0%	
8262401	RecCtr-Intramural Sports	88,291.48	88,291.48	0.1%	
8262402	RecCtr-Special Events	2,199.10	2,199.10	0.0%	
8262403	RecCtr-Revenue Programs-KU Fit	205,806.07	205,806.07	0.3%	
8262555	RecCtr-Telephone	29,304.00	29,304.00	0.0%	
8300000	Legal Services-Students-LSFS	476,255.57	476,255.57	0.8%	
8300555	LSFS-Telephone	4,421.00	4,421.00	0.0%	
8830000	Student Health Svcs Admin-SHS	3,380,398.21	3,380,398.21	5.4%	
8830003	SHS-Alcohol Program	15,060.05	15,060.05	0.0%	
8830010	SHS-Physicians	1,722,837.21	1,722,837.21	2.8%	
8830015	SHS-Nurses	981,253.51	981,253.51	1.6%	
8830020	SHS-Physical Therapy	285,760.15	285,760.15	0.5%	
8830025	SHS-Pharmacy	449,687.32	449,687.32	0.7%	
8830030	SHS-Lab	324,209.86	324,209.86	0.5%	
8830035	SHS-XRay	110,885.53	110,885.53	0.2%	
8830040	SHS-Business Office	252,964.88	252,964.88	0.4%	
8830045	SHS-Records/Registration	462,348.49	462,348.49	0.7%	
8830050	SHS-Transcriptions	118,670.13	118,670.13	0.2%	
8830055	SHS-Purchasing	72,698.61	72,698.61	0.1%	
8830060	SHS-Data Mgmt	138,200.75	138,200.75	0.2%	
8830070	SHS-Health Promotions	38,950.00	282,557.81	321,507.81	0.5%
8830073	SHS-HlthFacility Mtn/Equipmen	74,100.00	74,100.00	0.1%	
Total Expenditure Budget		21,708,795.00	40,379,601.27	62,088,396.27	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 114 - Student Success

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	6,699,641.00	5,357,171.00	12,056,812.00	19.4%
11000	University Support Staff Salaries	1,858,520.00	7,643,616.00	9,502,136.00	15.3%
11100	Student Salaries (inc GTA/GRA)	937,403.00	2,831,727.00	3,769,130.00	6.1%
11700	Fringe Benefits	2,446,317.00	4,123,040.27	6,569,357.27	10.6%
12000	Other Operating Expenses	9,715,114.00	20,080,767.00	29,795,881.00	48.0%
14000	Equipment/Capital Outlays	51,800.00	343,280.00	395,080.00	0.6%
	Total Expenditure Budget	21,708,795.00	40,379,601.27	62,088,396.27	100.0%

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 114 total is \$436,500.00.

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 115 - Information Services/Libraries**

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
003	Operating Expenditures	26,096,618.00	58.4%
088	Information Technology Fees	1,686,803.00	3.8%
099	General Fees	5,525,025.00	12.4%
580	Service Clearing	7,027,663.87	15.7%
700	Restricted Fees-General	3,721,721.00	8.3%
730	Administrative Overhead	618,304.00	1.4%
Total Funding Sources		44,676,134.87	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
1540001	IT Allocations/Carryforwards	1,971,045.00	700,000.00	2,671,045.00	7.1%
1540002	NTS Allocations/Carryforwards	5,857.00	1,015,000.00	1,020,857.00	2.7%
1540101	IT Administration-General 4.4	231,449.00	67,291.78	298,740.78	0.8%
1540103	IT Administration-General 6.3	131,338.00		131,338.00	0.3%
1540105	IT Process and Planning Mgmt	223,542.00		223,542.00	0.6%
1540120	IT Fiscal/Business Admin	490,147.00		490,147.00	1.3%
1540130	IT Org Strategy and Staff Dev	76,078.00		76,078.00	0.2%
1540133	IT Human Resources	86,686.00		86,686.00	0.2%
1540135	IT Administrative Assistance	101,101.00		101,101.00	0.3%
1540210	IT Info Analysis and Design	226,808.00	1,485.00	228,293.00	0.6%
1540220	IT Info Planning and Mgmt		60,572.00	60,572.00	0.2%
1540230	IT System Plan and Consulting	190,642.00		190,642.00	0.5%
1540240	IT Data Delivery Services	235,557.00		235,557.00	0.6%
1540310	IT Enterprise Systems-General	97,050.00		97,050.00	0.3%
1540320	IT Enterprise Systems Dev	20,196.00	71,604.00	91,800.00	0.2%
1540330	IT PS-Student Administration	450,584.00	173,820.00	624,404.00	1.7%
1540333	IT PS-HR/Payroll System	210,508.00		210,508.00	0.6%
1540335	IT PS-Financials	122,325.00	187,546.00	309,871.00	0.8%
1540350	IT Library	5,175.00		5,175.00	0.0%
1540380	IT Enterprise Sys Integration	83,050.00		83,050.00	0.2%
1540381	IT Web Dev/Interface Design	136,475.00		136,475.00	0.4%
1540383	IT Departmental Web Maint		66,757.42	66,757.42	0.2%
1540385	IT System Development	481,978.00		481,978.00	1.3%
1540387	IT System Integration	807,295.00		807,295.00	2.1%
1540470	IT Departmental Appl Dev Supp		44,794.35	44,794.35	0.1%
1540480	IT Software QA/Testing	255,497.00		255,497.00	0.7%
1540510	IT Security-General	102,778.00		102,778.00	0.3%
1540520	IT Security Compliance	92,631.00	172,542.92	265,173.92	0.7%
1540540	IT Security Management and Ops		239,699.79	239,699.79	0.6%
1540630	IT Network Operations Ctr 4.4	305,986.00		305,986.00	0.8%
1540631	IT Network Operations Ctr 6.4	240,320.00		240,320.00	0.6%
1540640	IT Constituency Supp Services	171,749.00		171,749.00	0.5%
1540641	IT ResNet Administration		74,357.48	74,357.48	0.2%
1540675	IT Discipline-Specific Support	5,175.00		5,175.00	0.0%
1540710	IT Customer Relations and Serv	80,810.00		80,810.00	0.2%
1540713	IT Customer Service Center	216,452.00	66,896.39	283,348.39	0.8%
1540715	IT User Documentation and Web	47,343.00	66,680.68	114,023.68	0.3%
1540731	IT Desktop Support	43,299.00	326,162.60	369,461.60	1.0%
1540737	IT Classroom Technology/Supp	156,584.00	242,964.02	399,548.02	1.1%
1540750	IT Public Computing	66,833.00		66,833.00	0.2%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009**

Area 115 - Information Services/Libraries

1540753	IT Public Lab Support and NEST	191,020.00		191,020.00	0.5%
1540755	IT ResNet Customer Serv/Supp		94,189.79	94,189.79	0.3%
1540785	IT Project Mgmt	132,777.00		132,777.00	0.4%
1540810	IT Technology Platforms-Genrl	96,250.00		96,250.00	0.3%
1540820	IT System Administration	426,618.00	152,108.04	578,726.04	1.5%
1540840	IT Application Administration	549,226.00		549,226.00	1.5%
1540845	IT Database Administration	377,811.00		377,811.00	1.0%
1540910	IT Physical Infrastructure-Gen	92,000.00		92,000.00	0.2%
1540940	IT Infrastructure Planning, De	42,853.00		42,853.00	0.1%
1540950	IT Infrastructure and Data Cen	88,710.00		88,710.00	0.2%
1540970	IT Infrastructure Maintenance	51,097.00		51,097.00	0.1%
1540980	IT Floor Space Planning	70,918.00		70,918.00	0.2%
1540990	IT Warehouse Services	51,453.00		51,453.00	0.1%
2800010	Libr-General	9,769,068.00	241,801.02	10,010,869.02	26.6%
2800050	Libr-Access Services		50,275.42	50,275.42	0.1%
2800150	Libr-Collections		43,840.61	43,840.61	0.1%
2800162	Libr-Coll-Collections	7,107,997.00		7,107,997.00	18.9%
2800328	Libr-SYST-Public Wkstn Support	132,400.00		132,400.00	0.4%
2800750	Libr-Regents Lib Database Cons		56,358.69	56,358.69	0.1%
2800901	Libr-Annex Annual Pmt	500,000.00		500,000.00	1.3%
2850000	Information Services	5,373,987.00	123,277.00	5,497,264.00	14.6%
8848900	Campus Mail	83,918.00		83,918.00	0.2%
	Total Expenditure Budget	33,308,446.00	4,340,025.00	37,648,471.00	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	12,753,661.00	1,661,294.00	14,414,955.00	38.3%
11000	University Support Staff Salaries	3,979,860.00	128,687.00	4,108,547.00	10.9%
11100	Student Salaries (inc GTA/GRA)	1,247,330.00	250,242.00	1,497,572.00	4.0%
11700	Fringe Benefits	4,482,317.00	501,302.00	4,983,619.00	13.2%
12000	Other Operating Expenses	10,617,031.00	1,798,500.00	12,415,531.00	33.0%
14000	Equipment/Capital Outlays	228,247.00		228,247.00	0.6%
	Total Expenditure Budget	33,308,446.00	4,340,025.00	37,648,471.00	100.0%

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 115 total is \$7,027,663.87.

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 117 - Administration and Finance

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
003	Operating Expenditures	5,736,021.00	79.1%
088	Information Technology Fees	24,000.00	0.3%
099	General Fees	806,510.00	11.1%
700	Restricted Fees-General	530,708.25	7.3%
730	Administrative Overhead	150,771.00	2.1%
Total Funding Sources		7,248,010.25	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
1505000	Budget Mgmt/Fiscal Svcs	3,000.00		3,000.00	0.0%
1505001	Budget Management & Fiscal Svc	524,665.00		524,665.00	7.2%
1510000	Comptroller's Office Operation	245,271.00	60,000.00	305,271.00	4.2%
1510001	Comptroller's Office	406,335.00		406,335.00	5.6%
1510100	CASPUR	392,995.00	120,589.25	513,584.25	7.1%
1510250	Perkins Office	38,805.00	45,747.87	84,552.87	1.2%
1510300	Payroll	378,334.00	40,180.00	418,514.00	5.8%
1510500	Systems Coordination	177,100.00		177,100.00	2.4%
1510600	Financial Reporting	206,050.00		206,050.00	2.8%
1510650	Financial Mgmt F&A Prep	119,950.00	61,110.20	181,060.20	2.5%
1510700	Bursar Office	651,685.00	18,473.91	670,158.91	9.2%
1524000	Purchasing Office	255,689.00	1,300.00	256,989.00	3.5%
1525000	Administration and Finance	1,148,879.00	27,760.00	1,176,639.00	16.2%
1525001	State Processing & Bank Fees	385,000.00		385,000.00	5.3%
1525002	Admin & Finance IT Support	114,300.00	46,000.00	160,300.00	2.2%
1525151	Special Equip Assessment	870,743.00		870,743.00	12.0%
1525153	27th Pay Period Annual Xfer	291,447.00		291,447.00	4.0%
1525401	Rental: Kansas Union	100,382.00		100,382.00	1.4%
1525403	Rental: Smith Hall	56,905.00		56,905.00	0.8%
1525404	Rental: Hilltop	30,258.00		30,258.00	0.4%
1525406	Rental: Placement	25,000.00		25,000.00	0.3%
1525407	Rental: Foley Hall Lease	3,000.00		3,000.00	0.0%
1525503	Data Connections:Computer Labs	34,809.00		34,809.00	0.5%
1525504	Data Connections:Gen Prp Class	36,229.00		36,229.00	0.5%
1554001	KU Card Center	69,700.00	260,318.02	330,018.02	4.6%
Total Expenditure Budget		6,566,531.00	681,479.25	7,248,010.25	100.0%

**The University of Kansas - Lawrence Campus
 Operating Budget Summary
 FY2009
 Area 117 - Administration and Finance**

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	1,654,576.00	93,500.00	1,748,076.00	24.1%
11000	University Support Staff Salaries	1,757,851.00	314,827.00	2,072,678.00	28.6%
11100	Student Salaries (inc GTA/GRA)	64,341.00	20,700.00	85,041.00	1.2%
11700	Fringe Benefits	910,569.00	116,152.25	1,026,721.25	14.2%
12000	Other Operating Expenses	1,177,314.00	136,300.00	1,313,614.00	18.1%
14000	Equipment/Capital Outlays	1,001,880.00		1,001,880.00	13.8%
	Total Expenditure Budget	6,566,531.00	681,479.25	7,248,010.25	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 118 - Facilities Planning & Mgmt**

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
003	Operating Expenditures	31,446,041.00	74.0%
088	Information Technology Fees	45,350.00	0.1%
099	General Fees	139,972.00	0.3%
580	Service Clearing	174,313.81	0.4%
590	Parking Facilities Revenue	2,029,087.85	4.8%
700	Restricted Fees-General	6,097,004.22	14.3%
746	Campus Environmental Improve	192,039.97	0.5%
790	KU Transit System	2,381,975.76	5.6%
Total Funding Sources		42,505,784.61	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
1504000	Environmental Stewardship	103,771.00	204,039.97	307,810.97	0.7%
2905000	Environment, Health & Safety	219,840.00	3,350.00	223,190.00	0.5%
2905100	EHS Administrative	125,052.00		125,052.00	0.3%
2905200	EHS Asbestos	132,306.00		132,306.00	0.3%
2905250	EHS Asbestos Abatement	102,993.00		102,993.00	0.2%
2905300	EHS Radiation Safety	121,022.00		121,022.00	0.3%
2905400	EHS Hazmat/EP	197,440.00	-	197,440.00	0.5%
2905500	EHS Lab Safety	112,946.00		112,946.00	0.3%
7000000	Design & Construction Mgmt	1,023,478.00	638,195.97	1,661,673.97	3.9%
7000001	DCM Telephone	14,496.00		14,496.00	0.0%
7000003	DCM Contingency	2,637.00	1,000.00	3,637.00	0.0%
7000004	DCM CAD/LAN		10,500.00	10,500.00	0.0%
7000005	DCM Design Fees		6,000.00	6,000.00	0.0%
7001102	F.O. Electricity	5,083,340.00	1,948,908.00	7,032,248.00	16.6%
7001103	F.O. Natural Gas	2,824,854.00	345,132.00	3,169,986.00	7.5%
7001104	F.O. Other Fuels	10,000.00		10,000.00	0.0%
7001105	F.O. Central Heating	635,846.00		635,846.00	1.5%
7001131	F.O. Sewer & Landfill	793,748.00	155,113.00	948,861.00	2.2%
7001132	F.O. Domestic Water	344,971.00	29,088.00	374,059.00	0.9%
7001133	F.O. Water Sampling		10,000.00	10,000.00	0.0%
7001151	F.O. Energy Perf Contract ESCO	210,728.00		210,728.00	0.5%
7001152	F.O. Energy Perf Debt Service	1,510,165.00	14,209.00	1,524,374.00	3.6%
7001201	F.O. Director's Office	328,587.00		328,587.00	0.8%
7001210	F.O. Production Control	224,887.00		224,887.00	0.5%
7001211	F.O. Management Information	552,922.00		552,922.00	1.3%
7001212	F.O. Human Resources	253,058.00		253,058.00	0.6%
7001316	F.O. Housekeeping Services	3,349,364.00	156,783.12	3,506,147.12	8.3%
7001341	F.O. Lied Center Maintenance	113,852.00		113,852.00	0.3%
7001420	F.O. Remodeling & Renovation	147,789.00	2,174,614.22	2,322,403.22	5.5%
7001421	F.O. Carpenters	994,934.00		994,934.00	2.4%
7001422	F.O. Electricians	735,905.00		735,905.00	1.7%
7001423	F.O. Plumbers	571,149.00		571,149.00	1.3%
7001424	F.O. Painters	498,946.00		498,946.00	1.2%
7001425	F.O. Steamfitters	632,130.00		632,130.00	1.5%
7001426	F.O. Construction	425,289.00		425,289.00	1.0%
7001427	F.O. Refrig & Air Conditioning	443,920.00		443,920.00	1.0%
7001428	F.O. Preventive Maintenance	653,115.00		653,115.00	1.5%
7001430	F.O. Sheetmetal	15,000.00		15,000.00	0.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 118 - Facilities Planning & Mgmt**

7001434	F.O. Lockshop	50,000.00		50,000.00	0.1%
7001437	F.O. Zone Maintenance	723,337.00		723,337.00	1.7%
7001439	F.O. Instrumentation	393,046.00		393,046.00	0.9%
7001529	F.O. Landscape Maintenance	1,050,897.00	79,168.10	1,130,065.10	2.7%
7001613	F.O. Engineering	152,170.00		152,170.00	0.4%
7001614	F.O. Materials Management	424,718.00	85,000.00	509,718.00	1.2%
7001617	F.O. Special Services	343,453.00		343,453.00	0.8%
7001640	F.O. Service Contracts & Lease	260,000.00		260,000.00	0.6%
7001735	F.O. Vehicle Maintenance	445,842.00	427,942.81	873,784.81	2.1%
7002000	Fac Mgmt & Planning Admin	4,254,888.00		4,254,888.00	10.1%
7006000	Parking & Transit		1,944,262.59	1,944,262.59	4.6%
7007000	KU Transit System		859,899.56	859,899.56	2.0%
7007010	KUTransitSystem Bus Pass Sales		515,511.46	515,511.46	1.2%
7007020	KU Transit System Bus Purchase		958,890.00	958,890.00	2.3%
7007030	KU Transit System Lift Van		82,500.00	82,500.00	0.2%
7007040	KUTransitSystem Secondary Use		50,000.00	50,000.00	0.1%
7016000	F.O. Custodial Services	22,532.00		22,532.00	0.1%
	Total Expenditure Budget	31,631,363.00	10,700,107.80	42,331,470.80	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	2,489,455.00	505,609.00	2,995,064.00	7.1%
11000	University Support Staff Salaries	11,441,865.00	1,426,904.00	12,868,769.00	30.4%
11100	Student Salaries (inc GTA/GRA)	107,701.00	358,098.00	465,799.00	1.1%
11700	Fringe Benefits	4,252,969.00	648,791.80	4,901,760.80	11.6%
12000	Other Operating Expenses	13,294,023.00	6,380,704.00	19,674,727.00	46.5%
14000	Equipment/Capital Outlays	45,350.00	1,380,001.00	1,425,351.00	3.4%
	Total Expenditure Budget	31,631,363.00	10,700,107.80	42,331,470.80	100.0%

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 118 total is \$174,313.81.

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Area 198 - Business & Financial Planning**

Funding Sources

Fund	Description	FY 2009 Budget	% of Total
003	Operating Expenditures	1,945,245.00	59.5%
088	Information Technology Fees	14,000.00	0.4%
099	General Fees	567,499.00	17.4%
540	Interest On Permanent Univ Fnd	20,000.00	0.6%
700	Restricted Fees-General	410,000.00	12.6%
730	Administrative Overhead	309,866.00	9.5%
Total Funding Sources		3,266,610.00	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
1502000	Internal Audit	197,753.00	243,055.00	440,808.00	13.5%
1518000	Business & Financial Planning	651,452.00	66,811.00	718,263.00	22.0%
1518150	University Support	1,083,584.00		1,083,584.00	33.2%
1518151	Catalogues & Schedules	14,000.00		14,000.00	0.4%
1518153	General Expense	19,500.00		19,500.00	0.6%
1518154	Membership Dues	190,000.00		190,000.00	5.8%
1518155	Commencement	44,630.00	10,000.00	54,630.00	1.7%
1518156	Chancellor's Residence	51,742.00		51,742.00	1.6%
1518157	University Guest House	2,740.00		2,740.00	0.1%
1749000	University Airplane	291,343.00	400,000.00	691,343.00	21.2%
Total Expenditure Budget		2,546,744.00	719,866.00	3,266,610.00	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries	685,646.00	243,055.00	928,701.00	28.4%
11000	University Support Staff Salaries	72,454.00		72,454.00	2.2%
11100	Student Salaries (inc GTA/GRA)	7,639.00		7,639.00	0.2%
11700	Fringe Benefits	180,072.00	66,811.00	246,883.00	7.6%
12000	Other Operating Expenses	1,566,933.00	410,000.00	1,976,933.00	60.5%
14000	Equipment/Capital Outlays	34,000.00		34,000.00	1.0%
Total Expenditure Budget		2,546,744.00	719,866.00	3,266,610.00	100.0%

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100	Chancellor	Alumni Records	A1600000	433,358	433,358
		Chancellor's Office	A1500000	1.30	344,378	.	.	3.50	271,141	.	4.80	615,519	3.00	110,698	3,295	34,591	764,103
		Dole Institute of Politics	A1519000	0.25	35,922	.	.	5.20	367,750	.	5.45	403,672	2.00	68,885	31,588	3,444	507,589
		General Counsel	A1752000	.	.	.	.	4.00	443,458	.	4.00	443,458	1.00	38,396	11,693	51,684	545,231
		Intercollegiate Athletics	A2420000	.	.	.	.	2.49	417,999	.	2.49	417,999	19.00	513,788	30,169	552,441	1,514,397
101	University Communications	Audio Reader Program	A2675000	.	.	.	.	7.32	318,324	.	7.32	318,324	1.00	24,273	16,528	27,214	386,339
		KANU Radio	A2672000	.	.	.	.	7.89	412,117	.	7.89	412,117	.	.	.	8,279	420,396
		University Communications	A1503000	.	.	.	.	7.63	497,152	.	7.63	497,152	0.00	0	13,568	213,126	723,846
		University Relations	A1630000	.	.	0.00	.	20.50	1,011,825	.	20.50	1,011,825	1.00	43,917	74,948	367,412	1,498,102
110	Provost	Air Force ROTC	A2520000	.	.	.	.	.	.	.	.	.	1.00	36,632	.	5,475	42,107
		Army ROTC	A2524000	.	.	.	.	.	.	.	.	.	1.00	30,030	4,872	9,143	44,045
		Black Alumni Council	A1501021	.	.	.	.	.	.	.	.	.	.	.	.	2,063	2,063
		Black Faculty & Staff	A1501026	.	.	.	.	.	.	.	.	.	.	.	.	600	600
		Campus Equipment	A1501010	.	.	.	.	.	.	.	.	.	.	.	.	1,342,059	1,342,059
		Center for Service Learning	A1501800	.	.	.	.	1.50	84,900	.	1.50	84,900	.	.	.	46,756	131,656
		Center for Teaching Excellence	A2478000	0.90	117,677	.	.	1.00	96,500	.	1.90	214,177	.	.	21,048	89,723	324,948
		Environmntl Sustainability Ctr	A1501700	.	.	.	.	1.00	47,750	.	1.00	47,750	.	.	11,195	9,778	68,723
		GTA Fee Sponsor	A1501014	.	.	.	.	.	.	.	.	.	.	.	.	4,880,665	4,880,665
		Human Resources & Equal Opp	A1520000	.	.	.	.	11.00	745,584	.	11.00	745,584	16.00	659,455	22,998	116,300	1,544,337
		Inst Research & Planning	A1516000	.	.	.	.	10.50	680,131	.	10.50	680,131	.	.	4,485	26,484	711,100
		Instructional Dvlpment&Support	A2630000	.	.	.	.	7.00	369,064	.	7.00	369,064	7.00	254,058	76,220	356,222	1,055,564
		Multicultural Scholars-Provost	A1501070	0.50	83,404	.	.	.	.	.	0.50	83,404	0.50	15,533	.	99,370	198,307
		Naval ROTC	A2528000	.	.	.	.	.	.	.	.	.	1.00	29,018	992	7,195	37,205
		OSM Office of Space Management	A1517000	2.50	168,707	.	2.50	168,707	.	.	.	4,502	173,209

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		Provost General Expense	A1501011	120,409	120,409
		Provost Instruction Expense	A1501013	1,431,060	1,431,060
		Provost Office	A1501001	3.65	782,828	.	.	10.95	845,375	.	14.60	1,628,203	5.00	171,266	18,746	240,327	2,058,542
		Public Safety Office	A7009000	.	.	.	.	4.00	284,198	.	4.00	284,198	50.00	2,076,517	49,127	173,000	2,582,842
		Self Graduate Fellowship	A1501008	.	.	.	.	.	.	.	.	.	.	.	.	300	300
		Spencer Museum of Art	A2136000	0.70	85,194	.	.	18.70	952,604	.	19.40	1,037,798	8.00	236,183	41,109	147,519	1,462,609
		TE Base Commitments	A1501150	.	.	.	.	.	.	.	.	.	.	.	.	3,515,795	3,515,795
		Tuition Assistance	A1501012	.	.	.	.	.	.	.	.	.	.	.	.	267,050	267,050
		University Governance	A1501002	.	.	.	.	1.00	56,000	.	1.00	56,000	1.00	34,579	.	20,327	110,906
		University Management Informat	A1523000	.	.	.	.	4.00	324,800	.	4.00	324,800	.	.	.	.	324,800
11201	Edwards Campus	University Ombuds	A1501005	0.20	14,348	.	.	1.00	64,017	.	1.20	78,365	.	.	.	11,181	89,546
		Edwards Campus	A2530000	.	.	.	.	6.67	449,119	.	6.67	449,119	0.00	0	23,981	87,221	560,321
		Edwards Campus Instruction	A2531000	.	.	4.21	123,025	0.75	72,752	.	4.96	195,777	.	.	.	.	195,777
11203	Continuing Education	CED-APP	A2607000	.	.	.	.	3.00	134,845	.	3.00	134,845	1.50	45,297	.	.	180,142
		CED-Acad Outreach/Distance Ed	A2606000	.	.	.	.	1.00	44,290	.	1.00	44,290	.	.	.	.	44,290
		CED-Customer Services	A2615000	.	.	.	.	.	.	.	.	.	2.00	69,095	.	.	69,095
		CED-KS Fire & Rescue Training	A2624000	.	.	.	.	1.00	77,940	.	1.00	77,940	1.00	38,872	.	.	116,812
		CED-KU Public Management Ctr	A2155000	.	.	0.75	417	1.00	50,525	.	1.75	50,942	1.00	24,756	.	102,465	178,163
		CED-Marketing & Communications	A2609000	.	.	.	.	1.00	49,555	.	1.00	49,555	1.00	39,672	.	.	89,227
		CED-Unallocated	A2601000	.	.	.	.	.	.	.	.	.	.	.	.	1,616	1,616
		Continuing Education Admin	A2600000	.	.	.	.	12.20	877,934	.	12.20	877,934	4.00	156,049	0	179,472	1,213,455
11204	Distinguished Professors	Named Professors	A1501104	0.20	26,205	.	.	0.36	13,859	.	0.56	40,064	.	.	.	.	40,064
		Unassigned Faculty	A1501105	16.44	242,981	.	16.44	242,981	.	.	.	27,501	270,482
		University Professors	A1501102	0.85	128,048	.	.	0.00	0	.	0.85	128,048	128,048

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11205	Academic Reserve	Academic Reserve	A1515000	33.85	0	0	424.67	0	6.70	186,186	0	9,290,270	9,476,456
		Tuition Enhancement	A1514000	.	.	.	.	25.00	0	.	25.00	0	.	.	.	1,181,418	1,181,418
11207	Related Activities	Extension Institutes	A1501101	.	.	.	.	.	.	.	.	.	.	.	.	64,344	64,344
		University Press	A1501025	.	.	.	.	.	.	.	.	.	.	.	.	138,855	138,855
11209	Summer Session	Summer Session	A1501900	.	.	.	.	0.00	2,762,657	.	0.00	2,762,657	.	.	.	48,982	2,811,639
11210	International Programs	ISSS-Admissions	A1978002	.	.	.	.	.	.	.	.	.	.	.	.	4,291	4,291
		Int'l Student & Scholar Svcs	A1978000	.	.	.	.	6.50	332,463	.	6.50	332,463	3.15	97,647	12,258	46,705	489,073
		International Programs	A1729000	0.50	64,172	.	.	6.10	341,397	.	6.60	405,569	4.00	128,172	1,246	90,532	625,519
		Study Abroad	A1731000	.	.	.	.	1.90	120,476	.	1.90	120,476	0.50	15,176	.	35,013	170,665
11220	Architecture & Urban Planning	Architecture & Urban Planning	A2250000	28.35	2,380,754	3.65	244,676	11.12	475,704	65,855	43.12	3,166,989	6.75	229,108	32,097	706,725	4,134,919
11230	School of Business	Business	A2003000	52.23	7,590,212	6.48	643,453	9.16	887,027	351,306	67.87	9,471,998	4.00	114,816	428,444	806,254	10,821,512
		Business Administration	A2000000	1.45	400,720	.	.	24.40	1,236,706	.	25.85	1,637,426	12.50	362,161	22,651	1,333,068	3,355,306
11235	School of Education	Curriculum & Teaching	A2340000	21.50	1,535,651	0.75	43,816	1.50	79,671	129,413	23.75	1,788,551	2.00	62,536	8,487	35,000	1,894,574
		Ed Leadership & Policy Studies	A2332000	10.40	805,992	0.00	0	1.50	117,845	12,093	11.90	935,930	2.00	60,617	5,175	9,245	1,010,967
		Education Administration	A2330000	1.50	254,439	.	.	22.51	1,482,556	0	24.01	1,736,995	8.50	291,705	148,988	1,000,873	3,178,561
		Health,Sport,&Exercise Science	A2348000	10.50	788,008	2.00	126,770	0.50	29,682	176,704	13.00	1,121,164	6.00	188,950	18,671	35,642	1,364,427
		PRE-Psych/Rsch in Education	A2338000	13.57	1,112,550	0.00	0	1.00	50,125	75,108	14.57	1,237,783	3.00	85,680	10,557	32,727	1,366,747
		Special Education	A2342000	15.84	1,611,932	0.00	0	1.00	94,272	45,718	16.84	1,751,922	4.00	160,823	10,557	24,283	1,947,585
11240	School of Engineering	Aerospace Engineering	A2221000	8.00	834,115	0.00	0	0.00	0	14,914	8.00	849,029	4.00	149,057	3,212	29,054	1,030,352
		Chemical and Petroleum Engr	A2223000	16.52	1,750,026	0.00	0	0.78	122,864	46,140	17.30	1,919,030	5.00	163,363	5,725	38,121	2,126,239
		Civil/Environ/Arch Engineering	A2225000	22.31	2,264,981	1.65	95,496	2.36	154,014	56,678	26.32	2,571,169	6.00	223,579	13,558	16,485	2,824,791
		EECS	A2228000	33.74	3,500,174	0.00	0	6.20	554,958	512,104	39.94	4,567,236	7.00	269,682	167,543	190,543	5,195,004

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		Engineering Administration	A2210000	3.00	538,451	.	.	12.78	693,483	151,329	15.78	1,383,263	8.17	253,650	58,890	1,126,291	2,822,094
		Engineering Management	A2232000	1.00	135,354	3.20	171,713	3.55	208,967	0	7.75	516,034	.	.	0	10,843	526,877
		Mechanical Engineering	A2234000	15.10	1,512,778	0.00	0	1.50	82,089	64,302	16.60	1,659,169	5.00	193,208	20,153	29,582	1,902,112
11245	School of Fine Arts	FA Art Department	A2269000	16.60	1,083,853	0.00	0	1.00	51,203	60,465	17.60	1,195,521	2.00	70,344	14,096	70,136	1,350,097
		FA Design Department	A2266000	23.50	1,681,031	1.10	52,156	2.00	106,837	132,903	26.60	1,972,927	4.00	136,577	8,715	58,422	2,176,641
		FA Fine Arts Department	A2260000	1.00	94,948	.	.	13.30	998,552	0	14.30	1,093,500	2.50	75,888	13,339	626,638	1,809,365
		FA Foundation Studies	A2261000	.	.	.	.	.	.	.	.	.	2.00	59,911	28,940	91,371	180,222
		FA Lied Center	A8812000	.	.	.	.	4.40	329,783	.	4.40	329,783	2.00	76,657	.	88,692	495,132
		FA Marching Band	A2280000	.	.	.	.	.	.	.	.	.	.	.	.	11,322	11,322
		FA Music & Dance Department	A2279000	54.10	3,715,697	2.26	124,198	4.90	267,454	384,962	61.26	4,492,311	6.75	219,413	52,858	167,697	4,932,279
11250	Journalism/Mass Communications	Journalism	A2350000	19.06	1,558,806	4.16	298,351	6.50	398,234	77,100	29.72	2,332,491	2.50	89,465	34,445	430,237	2,886,638
		Journalism Administration	A2355000	1.50	249,905	1.00	43,213	7.10	301,558	.	9.60	594,676	1.50	43,518	0	.	638,194
11255	School of Law	Law Administration	A2379000	1.49	379,267	.	.	12.20	659,187	.	13.69	1,038,454	3.00	101,570	64,650	421,138	1,625,812
		Law Library	A2824000	8.00	476,711	.	.	.	.	.	8.00	476,711	6.00	220,239	31,881	806,780	1,535,611
		Law School	A2380000	28.93	4,387,150	3.55	255,707	6.00	525,366	.	38.48	5,168,223	1.50	46,945	18,200	992,381	6,225,749
11260	College Liberal Arts&Sciences	ABS Child Development Center	A2133200	.	.	.	.	1.00	42,734	18,513	1.00	61,247	.	.	1,322	10,566	73,135
		Academic Resource Center	A2167000	.	.	.	.	2.00	95,190	.	2.00	95,190	1.00	29,361	35,799	36,328	196,678
		African/African Amer Studies	A2107000	6.75	479,196	0.00	0	.	.	24,811	6.75	504,007	1.50	46,942	1,834	16,413	569,196
		Amer Studies Museum Studies	A2117900	0.50	47,128	0.75	21,603	0.10	6,018	.	1.35	74,749	.	.	.	1,060	75,809
		American Studies	A2117000	6.25	471,909	0.00	0	.	.	126,466	6.25	598,375	2.00	67,157	3,688	14,752	683,972
		Anthropology	A2110000	16.71	1,337,576	0.00	0	.	.	188,834	16.71	1,526,410	2.75	87,383	12,513	37,095	1,663,401
		Applied Behavioral Science	A2133000	10.95	989,337	0.00	0	0.50	28,629	182,247	11.45	1,200,213	3.00	101,446	13,859	81,847	1,397,365
		Bioinformatics	A2111000	2.75	290,725	.	.	1.00	61,650	111,693	3.75	464,068	1.00	30,552	20,334	25,240	540,194

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		CLAS Digital Media Services	A2100300	1.00	48,178	.	1.00	48,178	2.00	70,369	.	10,136	128,683
		CLAS Info Proc Studies	A2100800	1.00	102,131	.	.	.	.	.	1.00	102,131	.	.	.	504	102,635
		CLAS Instructional Reserve	A2100007	.	.	.	.	9.95	1,030,249	.	9.95	1,030,249	.	.	.	250,000	1,280,249
		CLAS Student Academic Services	A2100100	.	.	.	.	18.50	705,456	.	18.50	705,456	4.50	122,339	29,272	38,642	895,709
		CLAS University Honors Program	A2100600	1.35	201,678	0.00	25,000	4.00	228,151	.	5.35	454,829	2.00	54,995	23,802	39,557	573,183
		CSE Cntr For Science Education	A2169000	0.00	0	.	.	0.85	91,538	.	0.85	91,538	.	.	.	.	91,538
		Center for East Asian Studies	A2146000	0.50	37,548	.	.	.	.	.	0.50	37,548	1.00	40,952	5,167	5,429	89,096
		Chemistry	A2112000	26.57	2,413,516	0.00	0	10.75	564,185	874,514	37.32	3,852,215	12.50	464,310	8,770	304,644	4,629,939
		Classics	A2139000	7.40	559,820	0.00	0	.	.	95,107	7.40	654,927	1.00	29,721	12,598	15,091	712,337
		College of LA&S	A2100000	3.95	739,350	0.00	376,723	15.13	995,768	567,147	19.08	2,678,988	10.50	393,165	60,450	3,849,489	6,982,092
		Comm Stds-Debate	A2177003	.	.	.	.	.	.	.	.	.	.	.	.	70,604	70,604
		Communication Studies	A2177000	16.45	1,294,568	0.00	0	1.00	80,000	684,019	17.45	2,058,587	3.00	91,066	14,102	53,799	2,217,554
		EEB Ecology & Evol Biology	A2105000	26.45	2,293,479	.	.	3.00	143,545	682,484	29.45	3,119,508	4.00	148,522	13,330	105,815	3,387,175
		East Asian Languages & Culture	A2143000	7.00	465,146	0.00	0	.	.	194,449	7.00	659,595	1.00	32,789	1,315	11,564	705,263
		Economics	A2113000	17.60	1,892,136	.	.	1.00	69,556	348,605	18.60	2,310,297	3.00	98,202	14,290	45,927	2,468,716
		English	A2115000	38.65	3,016,068	7.00	755,476	4.15	180,087	884,355	49.80	4,835,986	4.00	125,234	12,919	100,902	5,075,041
		Environmental Studies Programs	A2116000	2.70	209,115	0.00	0	0.25	19,726	73,914	2.95	302,755	1.00	27,543	11,691	23,610	365,599
		French & Italian	A2120000	10.35	776,989	1.35	120,840	1.00	41,559	441,855	12.70	1,381,243	2.00	52,976	1,940	25,458	1,461,617
		Geography	A2121000	18.47	1,511,116	0.00	0	1.50	82,975	323,944	19.97	1,918,035	2.50	64,913	12,766	81,627	2,077,341
		Geology	A2124000	20.30	1,662,105	.	.	2.00	101,264	321,031	22.30	2,084,400	3.00	102,389	8,320	101,748	2,296,857
		Geology Field Camp	A2124100	.	.	.	.	.	.	.	.	.	.	.	.	5,217	5,217
		Geology Field Trips	A2124050	.	.	.	.	.	.	.	.	.	.	.	.	4,572	4,572
		Germanic Languages/Literatures	A2127000	7.00	459,007	0.00	0	0.60	10,000	166,845	7.60	635,852	1.50	48,623	7,810	17,098	709,383

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		History	A2130000	29.17	2,249,910	0.00	0	0.10	12,517	428,166	29.27	2,690,593	4.00	118,906	5,272	55,334	2,870,105
		History of Art	A2138000	11.65	943,841	0.40	10,690	1.50	58,225	167,713	13.55	1,180,469	1.50	46,894	53,325	24,733	1,305,421
		Humanities & Western Civ	A2178000	3.75	375,069	1.00	46,166	2.00	89,899	413,600	6.75	924,734	1.50	46,841	8,212	17,066	996,853
		Indigenous Nations Studies	A2114000	3.85	412,450	0.00	0	.	.	0	3.85	412,450	1.25	38,584	.	11,744	462,778
		Latin American Studies	A2168000	1.00	101,221	0.00	0	.	.	.	1.00	101,221	1.00	39,487	13,815	7,511	162,034
		Linguistics	A2140000	7.20	485,621	0.00	0	0.35	3,150	52,336	7.55	541,107	1.00	28,727	8,104	20,179	598,117
		MB Molecular Biosciences	A2144000	31.55	2,619,707	.	.	0.00	0	569,230	31.55	3,188,937	5.00	169,767	13,330	135,686	3,507,720
		Mathematics	A2142000	33.90	3,081,383	0.50	108,435	7.25	402,633	1,083,401	41.65	4,675,852	4.00	140,179	333,710	114,291	5,264,032
		Philosophy	A2145000	10.65	963,065	.	.	.	.	331,476	10.65	1,294,541	2.00	60,674	17,726	38,511	1,411,452
		Physics and Astronomy	A2151000	24.40	2,156,664	0.00	0	3.00	146,722	351,179	27.40	2,654,565	8.50	301,800	9,213	141,899	3,107,477
		Political Science	A2157000	22.25	1,755,580	0.00	0	0.25	15,413	260,652	22.50	2,031,645	3.00	95,836	9,633	66,338	2,203,452
		Psychology	A2160000	29.55	2,465,706	1.50	97,575	1.00	73,234	784,987	32.05	3,421,502	9.00	280,346	35,877	126,709	3,864,434
		Public Administration	A2162000	11.25	1,035,164	0.00	0	1.00	58,762	47,895	12.25	1,141,821	2.00	53,823	1,832	42,036	1,239,512
		Religious Studies	A2164000	9.10	645,646	0.25	10,764	.	.	92,499	9.35	748,909	1.75	54,514	2,939	15,305	821,667
		Russian, E Euro & Eurasian Std	A2128000	1.50	133,722	0.00	0	0.50	17,908	.	2.00	151,630	1.25	43,791	656	7,721	203,798
		Slavic Languages & Literatures	A2174000	7.25	577,192	0.00	0	.	.	144,447	7.25	721,639	1.00	32,405	5,866	12,648	772,558
		Sociology	A2172000	20.15	1,560,729	0.00	0	.	.	237,169	20.15	1,797,898	2.50	62,924	7,832	46,645	1,915,299
		Sp-Lang-Hear-Child Language Pr	A2181999	.	.	.	.	.	.	17,510	0.00	17,510	.	.	.	1,000	18,510
		Spanish & Portuguese	A2166000	13.20	880,461	0.00	0	1.00	54,311	881,211	14.20	1,815,983	3.00	87,801	2,853	36,923	1,943,560
		Speech-Language-Hearing	A2181000	8.90	872,666	.	.	4.17	244,036	117,006	13.07	1,233,708	2.75	105,835	22,730	35,412	1,397,685
		Theatre & Film	A2175000	22.50	1,726,121	0.00	0	8.00	355,717	322,334	30.50	2,404,172	7.00	242,973	54,600	122,493	2,824,238
		UGB Undergrad Biology Program	A2183000	0.50	67,641	1.00	47,076	6.00	300,040	.	7.50	414,757	11.00	400,551	19,099	181,842	1,016,249
		Women, Gender & Sexuality Stds	A2182000	4.50	297,237	0.00	0	0.00	0	59,373	4.50	356,610	1.00	32,122	5,076	11,520	405,328
11270	School of Pharmacy	Medicinal Chemistry	A2506000	11.34	1,447,157	0.00	0	2.70	128,896	0	14.04	1,576,053	2.00	80,344	4,023	48,179	1,708,599
		Pharm Chem	A2504000	12.65	1,415,467	.	.	1.00	56,650	0	13.65	1,472,117	3.25	116,814	.	38,813	1,627,744

The University of Kansas - Lawrence Campus
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ARSP3	Area	Department_Name	Appropriation	Fac FTE	Fac Dollars	Lect Instr FTE	Lect Instr Dollars	Other Uncl Staff FTE	Other Uncl Staff Dollars	GTA Dollars	Total Uncl FTE	Total Uncl Dollars	USS FTE	USS Dollars	Student Hourly Dollars	OOE	Total Budget
		Pharmacology & Toxicology	A2505000	7.90	834,876	.	.	0.90	76,000	0	8.80	910,876	2.00	56,317	0	25,558	992,751
		Pharmacy Practice	A2507000	5.75	682,021	0.26	37,380	12.05	1,035,798	.	18.06	1,755,199	2.00	71,236	0	38,957	1,865,392
		School of Pharmacy Admin	A2500000	1.50	306,382	.	.	10.45	802,205	.	11.95	1,108,587	4.00	137,934	3,208	366,264	1,615,993
11275	School of Social Welfare	Social Welfare	A2510000	21.75	1,752,903	6.95	464,580	10.50	613,113	51,500	39.20	2,882,096	4.00	126,603	6,643	206,062	3,221,404
		Social Welfare Administration	A2509000	2.00	285,506	.	.	4.00	211,541	.	6.00	497,047	1.00	43,267	1,442	128,236	669,992
113	Research and Graduate Studies	Animal Care Unit	A2903000	.	.	.	.	1.00	129,291	.	1.00	129,291	0.50	18,271	.	.	147,562
		Biochem Res Serv Lab	A2974000	.	.	.	.	1.00	48,298	.	1.00	48,298	.	.	.	.	48,298
		Bureau of Child Research	A2930000	2.20	364,007	.	.	15.95	702,379	.	18.15	1,066,386	8.75	356,642	5,049	25,640	1,453,717
		Ctr for Research on Learning	A2485000	.	.	.	.	0.65	68,047	.	0.65	68,047	0.90	30,631	.	.	98,678
		Energy Research Center	A2923000	.	.	.	.	0.50	43,670	.	0.50	43,670	.	.	.	.	43,670
		Gerontology	A2966000	2.00	222,892	.	.	.	.	.	2.00	222,892	1.00	42,868	.	.	265,760
		Graduate Studies	A2310000	0.80	120,539	.	.	3.25	185,445	178,548	4.05	484,532	5.00	147,335	1,246	312,586	945,699
		Hall Center for the Humanities	A2967000	0.00	26,146	.	.	1.20	80,436	.	1.20	106,582	1.80	57,987	27,346	19,419	211,334
		Higuchi Biosciences Center	A2970000	0.60	104,291	.	.	5.98	268,931	.	6.58	373,222	2.72	90,373	.	39,751	503,346
		Inst for Policy & Social Res	A2960000	0.50	97,058	.	.	6.64	426,339	41,407	7.14	564,804	2.00	79,629	15,121	48,012	707,566
		Institute for Life Span Study	A2919000	0.35	56,844	.	.	0.05	20,272	.	0.40	77,116	.	.	.	.	77,116
		KBKS KS Field Station (KSR)	A2906200	0.25	27,673	.	.	3.30	181,131	.	3.55	208,804	.	.	.	.	208,804
		KS Applied Remote Sensing	A2906100	.	.	.	.	.	.	2,342	0.00	2,342	.	.	.	.	2,342
		KS Biological Survey	A2906000	3.33	388,350	.	.	7.77	505,879	.	11.10	894,229	.	.	.	48,037	942,266
		KU Cancer Center	A2992000	0.50	132,870	.	.	.	.	.	0.50	132,870	.	.	.	.	132,870
		Kansas Geological Survey	A2950000	0.99	130,845	.	.	53.01	4,066,138	66,487	54.00	4,263,470	18.00	705,717	74,490	635,939	5,679,616
		Mass Spec Lab	A2975000	.	.	.	.	2.45	167,500	.	2.45	167,500	.	.	.	.	167,500
		Microscopy & Analy Imaging Lab	A2985300	1.00	54,156	.	1.00	54,156	54,156
		Molecular Graphic/Mode Lab	A2978000	0.90	94,996	.	0.90	94,996	94,996

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		NMR Lab	A2976000	1.70	141,519	.	1.70	141,519	141,519
		Natrl History Mus & Bio Div Ct	A2454000	8.80	909,582	.	.	20.20	1,018,528	150,458	29.00	2,078,568	3.50	122,834	40,253	101,565	2,343,220
		New Faculty General Res Award	A2302000	.	.	.	.	0.00	60,556	.	0.00	60,556	.	.	.	210,344	270,900
		RGS Admin & Financial Services	A2300020	.	.	.	.	18.23	840,049	.	18.23	840,049	.	.	.	.	840,049
		RGS Contracts & Negotiations	A2300010	.	.	.	.	6.75	350,675	.	6.75	350,675	.	.	.	3,000	353,675
		RGS GRF Other	A2301900	.	.	.	.	6.11	17,335	30,797	6.11	48,132	.	.	11,203	30,000	89,335
		RGS General Research	A2301000	.	.	.	.	0.00	526,580	.	0.00	526,580	.	.	.	105,520	632,100
		RGS Holding	A2300080	.	.	.	.	8.04	4,498	.	8.04	4,498	.	.	.	76,790	81,288
		Research and Graduate Studies	A2300000	1.55	373,699	.	.	6.00	347,890	0	7.55	721,589	0.00	1,260	25,422	106,800	855,071
		Tertiary Oil Recovery Project	A2936000	0.28	93,486	.	.	6.50	506,978	106,948	6.78	707,412	1.50	44,779	5,164	39,067	796,422
		Transportation Research Inst	A2963000	.	.	.	.	0.80	57,608	9,447	0.80	67,055	0.50	13,009	.	13,304	93,368
		X-Ray Crystallography Lab	A2977000	.	.	.	.	0.65	60,102	.	0.65	60,102	.	.	.	.	60,102
114	Student Success	AAAC-Disability Resources-DR	A1908000	.	.	.	.	3.00	159,923	.	3.00	159,923	1.00	25,565	7,318	7,353	200,159
		Acad Achieve & Access Ctr-AAAC	A1907000	.	.	.	.	5.00	275,271	.	5.00	275,271	2.00	59,888	133,275	76,827	545,261
		Academic Technology Services	A1906000	.	.	.	.	4.00	231,194	.	4.00	231,194	1.00	41,987	39,668	44,298	357,147
		Admissions&Scholarship-AdmsSchl	A1915000	.	.	.	.	17.00	778,160	.	17.00	778,160	12.00	388,599	98,201	324,046	1,589,006
		Counseling/Psych Svcs-CAPS	A1931000	.	.	.	.	8.46	395,475	.	8.46	395,475	2.00	50,661	8,713	42,598	497,447
		Hilltop Child Development Ctr	A1985000	.	.	.	.	.	.	.	.	.	.	.	10,520	3,768	14,288
		Multicultural Affairs-OMA	A1935000	.	.	.	.	7.00	300,861	.	7.00	300,861	1.00	29,784	87,089	28,926	446,660
		New Student Orientation-NSO	A1914000	.	.	.	.	1.00	44,805	.	1.00	44,805	1.00	33,851	13,891	.	92,547
		SFA-KU Tuition Grant	A1920350	.	.	.	.	.	.	.	.	.	.	.	.	8,700,000	8,700,000
		SFA-KUEC Tuition Grant	A1920351	.	.	.	.	.	.	.	.	.	.	.	.	80,000	80,000
		Stu Involve & Leaders Ctr-SILC	A1984000	.	.	.	.	5.85	277,463	.	5.85	277,463	2.00	59,106	37,311	38,926	412,806
		Student Financial Aid-SFA	A1920000	13.75	640,715	.	13.75	640,715	5.00	167,429	41,035	51,136	900,315

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		Student Health Svcs Admin-SHS	A8830000	1.00	38,950	.	1.00	38,950	38,950
		Student Information Systems	A1912000	12.45	789,451	.	12.45	789,451	6.00	193,492	.	.	982,943
		Student Success-Vice Provost	A1902000	.	.	.	.	12.00	1,091,429	.	12.00	1,091,429	5.05	176,976	61,014	147,821	1,477,240
		University Advising Center	A1910000	.	.	.	.	20.65	840,159	.	20.65	840,159	3.00	90,297	92,113	49,260	1,071,829
		University Career Center-UCC	A1903000	.	.	.	.	9.00	440,649	.	9.00	440,649	2.00	60,112	61,483	85,617	647,861
		University Registrar	A1913000	.	.	.	.	4.45	256,881	.	4.45	256,881	12.07	449,881	164,573	73,715	945,050
		Writing Center	A2476000	.	.	.	.	3.00	138,255	.	3.00	138,255	1.00	30,892	81,199	12,623	262,969
115	Information Services/Libraries	Campus Mail	A8848900	.	.	.	.	0.50	19,233	.	0.50	19,233	2.00	64,685	.	.	83,918
		Info Services-Info Technology	A1543000	.	.	.	.	95.90	6,479,394	.	95.90	6,479,394	31.75	1,269,411	457,028	1,997,749	10,203,582
		Information Services	A2850000	2.00	323,806	.	.	5.55	422,977	.	7.55	746,783	1.00	33,611	11,072	237,698	1,029,164
		Libr-Libraries	A2800000	47.35	3,440,530	.	.	38.13	2,067,721	.	85.48	5,508,251	78.67	2,612,153	779,230	8,609,831	17,509,465
117	Administration and Finance	Administration and Finance	A1525000	.	.	.	.	3.20	265,450	.	3.20	265,450	1.00	37,150	0	50,010	352,610
		Budget Mgmt/Fiscal Svcs	A1505000	.	.	.	.	6.50	417,919	.	6.50	417,919	1.90	79,300	4,565	25,881	527,665
		Comptroller's Office Operation	A1510000	.	.	.	.	13.30	901,507	.	13.30	901,507	40.50	1,641,401	59,776	269,530	2,872,214
		IT Infrastructure	A1525500	.	.	.	.	.	.	.	.	.	.	.	.	71,038	71,038
		KU Card Center	A1554001	.	.	.	.	1.00	69,700	.	1.00	69,700	.	.	.	.	69,700
		Misc University Obligations	A1525700	.	.	.	.	.	.	.	.	.	.	.	.	676,447	676,447
		Rental of Facilities	A1525400	.	.	.	.	.	.	.	.	.	.	.	.	215,545	215,545
		Special Equip Assessment	A1525151	.	.	.	.	.	.	.	.	.	.	.	.	870,743	870,743
118	Facilities Planning & Mgmt	Design & Construction Mgmt	A7000000	.	.	.	.	13.00	840,323	.	13.00	840,323	4.00	172,409	.	27,879	1,040,611
		Environment, Health & Safety	A2905000	.	.	.	.	12.00	652,914	.	12.00	652,914	1.00	35,852	30,981	291,852	1,011,599
		Environmental Stewardship	A1504000	.	.	.	.	1.00	43,500	.	1.00	43,500	2.00	54,088	0	6,183	103,771
		F.O. Administration	A7001200	4.00	364,050	.	4.00	364,050	17.50	732,028	3,064	260,312	1,359,454

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		F.O. Building Maintenance	A7001400	6.00	380,524	.	6.00	380,524	142.00	4,865,642	11,133	1,027,261	6,284,560
		F.O. Central Heating	A7001105	.	.	.	.	.	.	.	.	.	17.00	595,846	.	40,000	635,846
		F.O. Custodial Services	A7001300	.	.	.	.	2.00	94,109	.	2.00	94,109	149.00	3,341,639	.	50,000	3,485,748
		F.O. Energy Projects	A7001150	.	.	.	.	.	.	.	.	.	.	.	.	1,720,893	1,720,893
		F.O. Fleet Management	A7001700	.	.	.	.	.	.	.	.	.	7.00	245,842	.	200,000	445,842
		F.O. Landscape Maintenance	A7001500	.	.	.	.	1.00	66,535	.	1.00	66,535	31.00	821,839	62,523	100,000	1,050,897
		F.O. Physical Plant Other	A7001600	.	.	.	.	1.00	47,500	.	1.00	47,500	19.00	576,680	.	556,161	1,180,341
		F.O. Utilities	A7001100	.	.	.	.	.	.	.	.	.	.	.	.	9,056,913	9,056,913
		Fac Mgmt & Planning Admin	A7002000	.	.	.	.	0.00	0	.	0.00	0	0.00	0	0	1,919	1,919
198	Business & Financial Planning	Business & Financial Planning	A1518000	.	.	.	.	4.75	411,166	.	4.75	411,166	2.00	72,454	0	310,372	793,992
		Internal Audit	A1502000	.	.	.	.	3.00	174,530	.	3.00	174,530	.	.	.	23,223	197,753
		University Airplane	A1749000	.	.	.	.	2.00	99,950	.	2.00	99,950	.	.	7,639	183,754	291,343
		University Support	A1518150	.	.	.	.	.	.	.	.	.	.	.	.	1,083,584	1,083,584

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2009
Fund 580 - Service Clearing

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
8100090	DSH-Student Housing Warehouse		436,500.00	436,500.00	5.7%
1540002	NTS Allocations/Carryforwards		4,578,243.00	4,578,243.00	59.9%
1540101	IT Administration-General 4.4		36,197.35	36,197.35	0.5%
1540120	IT Fiscal/Business Admin		67,083.18	67,083.18	0.9%
1540135	IT Administrative Assistance		48,807.66	48,807.66	0.6%
1540320	IT Enterprise Systems Dev		35,947.61	35,947.61	0.5%
1540385	IT System Development		34,726.65	34,726.65	0.5%
1540713	IT Customer Service Center		119,816.78	119,816.78	1.6%
1540780	IT Net Cons Mgmt & IT Prj Mgmt		90,825.99	90,825.99	1.2%
1540783	IT Network Construction Mgmt		220,870.39	220,870.39	2.9%
1540930	IT Enterprise Network Planning		85,619.34	85,619.34	1.1%
1540933	IT Enterprise Network Architec		450,417.02	450,417.02	5.9%
1540935	IT Network Support		278,335.09	278,335.09	3.6%
1540940	IT Infrastructure Planning, De		49,553.67	49,553.67	0.6%
1540943	IT Infrastructure Design and E		238,350.92	238,350.92	3.1%
1540960	IT Infrastructure Installation		434,347.81	434,347.81	5.7%
1540970	IT Infrastructure Maintenance		211,148.02	211,148.02	2.8%
1540990	IT Warehouse Services		47,373.39	47,373.39	0.6%
7001752	F.O. Vehicle Rental		151,813.81	151,813.81	2.0%
7001753	F.O. Vehicle Rental Pass Thru		22,500.00	22,500.00	0.3%
	Total Expenditure Budget	-	7,638,477.68	7,638,477.68	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2009 Budget	% of Total
11000	Unclassified Salaries		1,141,065.00	1,141,065.00	14.9%
11000	University Support Staff Salaries		652,280.00	652,280.00	8.5%
11100	Student Salaries (inc GTA/GRA)		198,347.00	198,347.00	2.6%
11700	Fringe Benefits		504,042.68	504,042.68	6.6%
12000	Other Operating Expenses		5,142,743.00	5,142,743.00	67.3%
	Total Expenditure Budget	-	7,638,477.68	7,638,477.68	100.0%

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2009 CAPITAL IMPROVEMENTS**

Fund Description	Reappropriation	New Appropriation	FY 2009 Budget
<u>EDUCATIONAL BUILDING FUND AND STATE INSTITUTIONS BUILDING FUND</u>			
REPAIRS AND REHABILITATION FUND KU Fund #190 (Schedule A)	5,959,498.57	4,041,000.00	10,000,498.57
DEFERRED MAINTENANCE FUND Infrastructure Maintenance Program Funds KU Fund #185 (Schedule B)	(1,140,601.44)	5,734,000.00	4,593,398.56
DEFERRED MAINTENANCE FUND Tuition Interest Funds KU Fund #180 (Schedule C)	25,124.17	1,391,000.00	1,416,124.17
SUBTOTAL, EBF AND STATE INSTITUTIONS BUILDING FUND	4,844,021.30	11,166,000.00	16,010,021.30

Fund Description	Budget Authority Carryforward	Additional Expenditure Authority	FY 2009 Budget
ART & DESIGN - ROOM 212 MODIFY PARTITIONS KU Fund #092	20,662.41		20,662.41
REGENTS CENTER DEVELOPMENT KU Fund #110	9,869.00		9,869.00
WESCOE INFILL CONSTRUCTION KU Fund #308	12,817.29		12,817.29
HILLTOP - CHILD CARE ADDITION KU Fund #309	20,036.20		20,036.20
WATKINS STUDENT HEALTH CENTER - REROOF KU Fund #512	5,964.10		5,964.10
NORTH COLLEGE DRIVE - PAVING IMPROVEMENTS KU Fund #556	20,862.17		20,862.17
PATHWAY TO SCHOLARSHIP HALL KU Fund #580	277,600.00		277,600.00

CONTINUED

Fund Description	Budget Authority Carryforward	Additional Expenditure Authority	FY 2009 Budget
PARKING FACILITIES SURPLUS FUND KU Fund #595	318,173.88		318,173.88
GYM EXPANSION - STUDENT RECREATION CENTER KU Fund #644	28,434.00		28,434.00
HASHINGER HALL RENOVATION KU Fund #655 (Hashinger Hall - Project 2005E1)	19,270.57		19,270.57
WEST CAMPUS PARK & RIDE LOT KU Fund #663 (Park/Ride Univ Proceeds-2006B)	404,989.42		404,989.42
STUDENT REC AND FITNESS CTR - GYM EXPANSION KU Fund #667 (Rec Ctr Expan - Project 2007E)	629,582.41		629,582.41
KLETC NEW DORM AND TRAINING FACILITIES KU Fund #671 (KLETC Bond Proceeds Proj 2007M)	5,788,351.99		5,788,351.99
RESTRICTED FEES FUNDS KU Fund #700 (Schedule D)	614,312.81		614,312.81
MULTICULTURAL RESOURCE CENTER KU Fund #744	1,202.94		1,202.94
CAMPUS LIGHTING FEE KU Fund #757	264,715.27		264,715.27
RESTRICTED FEES - STUDENT ACTIVITIES KU Fund #758 (Schedule E)	24,091.55		24,091.55
SUBTOTAL, NON-EBF	8,460,936.01	0.00	8,460,936.01
TOTAL CAPITAL IMPROVEMENTS	13,304,957.31	11,166,000.00	24,470,957.31

SCHEDULE A

Fund 190 consists of the following projects

PROJECT NAME	Reappropriation	FY 2009 Allocation
ADA Improvements	90,616.48	50,000.00
Tuckpointing	485,126.47	630,000.00
Fire Code Improvements	773,473.47	154,000.00
Campus Safety and Lighting Improvements	384,033.44	77,000.00
Site & Utility Infrastructure Improvements		750,000.00
Electrical Service Improvements	1,147,772.39	270,000.00
Research & Laboratory Improvements	96,219.92	400,000.00
Power Plant Repairs	15,781.16	150,000.00
Elevator Improvements		160,000.00
Water Damage Regents Center	27,050.56	
Street/Sidewalk Improvement	57,064.60	
Parking Lot Improvements	284.63	
Repair Roofs	43,010.32	400,000.00
Storm Damage Associated Work	(349,940.34)	
Tunnel Improvements	812,178.24	
Window Repair/Replacement & Entrance Repairs	152,731.03	550,000.00
Mechanical Improvements	816,868.99	
Site and Utility Infrastructure Improvements	75,816.00	
Raze Building	48,847.50	
Wescoe Hall Reconstruct First Floor Slab	1,282,563.71	
Computer Services Facility Improvements		450,000.00
Total Reappropriations and New Allocations	<u>5,959,498.57</u>	<u>4,041,000.00</u>
Total Fund 190 Budget for FY 2009		<u>10,000,498.57</u>

SCHEDULE B

Fund 185 consists of the following projects:

PROJECT NAME	Reappropriation	FY 2009 Allocation
Utility Tunnel Improvements	(66,600.68)	1,200,000.00
Wescoe Hall HVAC Improvements	(1,363,674.14)	1,599,000.00
Haworth Hall Improvements	289,673.38	1,960,000.00
Malott Hall Improvements		975,000.00
Total Reappropriations and New Allocations	<u>(1,140,601.44)</u>	<u>5,734,000.00</u>
Total Fund 185 Budget for FY 2009		<u>4,593,398.56</u>

SCHEDULE C

Fund 180 consists of the following projects:

PROJECT NAME	Reappropriation	FY 2009 Allocation
Wescoe Hall HVAC Improvements	25,124.17	
Malott Hall Improvements		1,391,000.00
Total Reappropriations and New Allocations	<u>25,124.17</u>	<u>1,391,000.00</u>
Total Fund 180 Budget for FY 2009		<u>1,416,124.17</u>

SCHEDULE D

Fund 700 consists of the following projects:

PROJECT NAME	Budget Authority Carryforward
Retaining Wall - Snow	2,948.83
Window Repair and Replacement	20,110.91
Rmdl Main Hall - Spooner	12,861.91
Rmdl West Side First Floor - Computer Services Facility	73,595.39
Rmdl Room 123 - Strong	1,824.42
Rmdl Rm 6 - Lindley	16,848.61
Install Backup Power Generator - Computer Serv Fac	227.00
Rmdl Rms 409 & 410 - Bailey	30,067.10
Building Condition/Compliance - Information Booth	13,000.00
Room 113, Supplemental Cooling - Carruth O'Leary	281.97
Rmdl Labs for Dr. Michaelis - Smissman	22,125.00
New Service Desk - Watson Library	72,725.00
Connect Chilled Water to MRB - Higuchi	125,000.00
Water Infiltration - Regents Center	1,900.00
Marvin Chiller	500.00
Various Bldgs - Energy Audit	4,934.58
Allen Field House	161,146.00
Multicultural Resource Center	35,460.27
Kansas Union Expansion	18,755.82
Total Fund 700 Budget for FY 2009	<u>614,312.81</u>

SCHEDULE E

Fund 758 consists of the following projects:

PROJECT NAME	Budget Authority Carryforward
Building Condition/Compliance - Information Booth	9,091.55
GYM Expansion - Student Recreation Center	15,000.00
Total Fund 758 Budget for FY 2009	<u>24,091.55</u>