

The University of Kansas (Lawrence Campus)

Executive Summary
of the

Preliminary Operating Budget

For Fiscal Year Ending June 30, 2010



**The University of Kansas – Lawrence Campus
Operating Budget Summary
FY 2010**

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**The University of Kansas – Lawrence Campus
Preliminary Operating Budget Summary
FY 2010**

The preliminary (as of July 1, 2009) FY 2010 operating budget for the University of Kansas – Lawrence Campus totals \$500,548,866 from all funding sources.

	FY 2009 Printed Budget	FY 2010 Printed Budget	% Chg
State General Fund Appropriations – Operations	146,950,651	132,835,958	-9.61%
State General Fund Appropriations – KGS	6,759,795	6,105,475	-9.68%
State General Fund Appropriations – Umbl Cord Proj	150,000	135,753	-9.50%
Water Plan – Ogallala Aquifer Study	40,000	28,800	-28.00%
Information Technology Fee	4,800,000	4,800,000	0.00%
School of the Arts Fee ¹		136,000	
School of Social Welfare Fee	330,000	356,000	7.88%
School of Journalism Fee	182,000	207,000	13.74%
School of Music Fee ²	460,000	213,000	
School of Education Fee	908,000	935,000	2.97%
Engineering Equipment Fee	1,200,000	1,347,000	12.25%
School of Arch, Design & Planning Fee ³	500,000	685,000	37.00%
School of Business Fee	6,040,000	6,790,000	12.42%
Pharm D. Special Fee	2,100,000	2,304,000	9.71%
Law School Special Fee	2,700,000	2,990,000	10.74%
General Fees Fund	189,529,349	203,900,000	7.58%
Regents Center Development Fund	284,574	412,615	44.99%
Interest on Permanent University Fund	20,000	20,000	0.00%
Subtotal General Use	362,954,369	364,201,601	0.34%
Administrative Overhead Fund ⁴	1,371,406	2,400,000	75.00%
Restricted Use			
Funds	59,822,261	63,015,039	5.34%
Auxiliary Funds	40,320,635	41,107,934	1.95%
Subtotal Operating Expenses	464,468,671	470,724,574	1.35%
KUCR Corporate Budget ⁵	20,900,000	22,250,000	6.46%
Service Clearing	7,638,478	7,574,293	-0.84%
Total Operating Budget	493,007,149	500,548,866	1.53%

¹ The separately designated course fees for the School of the Arts are new for FY 2010. The departments of Visual Arts and Dance were moved from the School of Fine Arts to the School of the Arts, within the College of Liberal Arts and Sciences.

² Formerly known as the School of Fine Arts, the reduction in course fees reflects reorganization of academic departments effective with the beginning of the Fiscal Year.

³ The increase in course fees reflects the movement of the Department of Design from the School of Fine Arts to the School of Architecture, Design, and Planning.

⁴ The Administrative Overhead rate, an assessment levied against non-grant restricted use revenues to cover administrative costs, will increase from 2 percent to 5 percent. This increase takes effect in FY 2010 for revenues received during FY 2009.

⁵ The operating budget for the University of Kansas Center for Research is included in the university's budget totals. These allocations are reflected in funds 906 and 909.

Changes in Appropriation Amounts and General Use Revenue

Overview of State General Fund– FY 2009. Because of on-going revenue shortfalls, State General Fund (SGF) appropriations were reduced during FY 2009. The reductions included two components: an aggregate 4.25% lapse and temporary suspensions of employer deductions for Group Health Insurance (February 22 through June 13, 2009) and Death and Disability insurance (February 8 through June 13, 2009). Savings from the fringe moratorium were not retained by the university but were “swept” by the State from all funds except for federal fund 908.

Overview of State General Fund – FY 2010. The Governor’s recommendations for FY 2010 included a reduction of 7%. The Legislature accepted this recommendation and began their deliberations of the FY 2010 budget at this reduced level. Later in the Legislative session, additional reductions of a) 2.6% and b) .25% were applied to the University’s budget. The suspension of employer deductions for Death and Disability insurance continues for the first five months – paychecks issued through November 28, 2009. As with FY 2009, the savings will be swept by the State.

There is no operating grant adjustment from the Board of Regents for FY 2010.

General Fees. University-wide, the FY 2009 (Academic Year 2008-2009) enrollments were at an all-time high. Enrollment on the Lawrence campus included 4,483 new freshman, approximately 10% higher than enrolled for Fall 2007. The FY 2010 estimate for tuition includes a slight reduction in overall headcount with the number of new freshman reverting to Fall 2007 levels.

Standard Tuition. For FY 2010, 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 in the previous two years.

Compact Tuition Rates. Degree-seeking freshmen first entering KU in Fall 2009 will pay a flat four year cohort rate. This rate is seven percent more than that paid by the cohort who entered last year, but it does not change for their four years of undergraduate study. Tuition compact students who entered in Fall 2007 or Fall 2008 as first-time freshmen have no tuition increase but continue to pay the compact rate that is in place for their cohort.

The estimated tuition revenue for FY 2010 assumes the Fall 2009 freshmen class will have the same characteristics as the Fall 2007 freshman class with revenue increased to FY 2010 tuition rates.

Course Fees. The Board of Regents approved a six percent increase to the hourly rate for the Schools of Architecture, Business, Education, Engineering, Music (formerly Fine Arts), Journalism, Law, and Pharmacy. The course fee amounts budgeted for FY 2010 are based on a six percent increase from actual FY 2009 revenue collections.

Changes in Appropriation Amounts and General Use Revenue, continued

Reduction Recap. The net adjustments to FY 2009 and FY 2010 SGF expenditures are outlined below.

	Fund 003	Fund 033	Fund 037	Total SGF
Original FY 2009 appropriation	\$146,950,651	\$6,759,795	\$150,000	\$153,860,446
FY 2009 3% appropriation lapse	(4,408,520)	(202,794)	(4,500)	(4,615,814)
FY 2009 additional 1.25% lapse	(1,836,883)	(84,497)	(1,875)	(1,923,255)
FY 2009 D&D moratorium	(264,074)	(14,802)	(104)	(278,980)
FY 2009 GHI moratorium	<u>(2,549,239)</u>	<u>(112,791)</u>	<u>(791)</u>	<u>(2,662,821)</u>
Final FY 2009 appropriation	\$137,891,935	\$6,344,911	\$142,730	\$144,379,576
Original FY 2009 appropriation	\$146,950,651	\$6,759,795	\$150,000	153,860,446
FY 2010 7% appropriation lapse	(10,286,546)	(473,186)	(10,500)	(10,770,232)
FY 2010 D&D moratorium	(330,421)	(18,521)	(131)	(349,073)
FY 2010 additional 2.6% lapse	<u>(3,497,726)</u>	<u>(162,613)</u>	<u>(3,616)</u>	<u>(3,663,955)</u>
FY 2010 SGF preliminary total 7/1/09 ⁶	\$132,835,958	6,105,475	135,753	139,077,186
FY 2010 additional 0.25% lapse ⁷	(340,834)	(15,670)	(348)	(356,852)
FY 2010 add'l. 2% Gov. rescission 7/2/09 ⁸	<u>(2,656,719)</u>	<u>(122,110)</u>	<u>(2,715)</u>	<u>(2,781,544)</u>
FY 2010 SGF total as of 7/2/09 ⁹	\$129,838,405	\$5,967,696	\$132,690	\$135,938,790

The FY 2010 SGF reductions were met with a combination of budget cutting within the operating units and, where appropriate, use of tuition increase funds. In an ordinary year, the additional revenue resulting from tuition increases would be used to fund merit increases and/or programmatic enhancements. For FY 2010, there was no merit increase pool; therefore, some of the additional tuition revenue could be used as replacement funds for lapsed SGF.

As of the publication date, the plans for spending reductions necessary to comply with the Governor's Executive order of July 2, 2009 remain in discussion.

In total, the FY 2010 budget includes an FTE reduction of 110.00 – 102.00 FTE from Fund 003 and 8.00 FTE from KU Fund 033 – Kansas Geological Survey.

⁶ Amounts appearing in the FY 2010 Chart of Accounts as of July 1, 2009

⁷ Amounts lapsed during the omnibus session but not yet removed from the FY 2010 appropriation total as of July 1, 2009.

⁸ Per Governor Parkinson's Executive Order issued July 2, 2009, the Regents system will have FY 2010 appropriations reduced by 2%

⁹ FY 2010 State General Fund Total as of July 2, 2009

Changes in Appropriation Amounts and General Use Revenue, continued

A summary of the budget actions and the impact on each SGF line item appears below:

	Fund 003	Fund 033	Fund 037	Total SGF
	Operating Exp.	KGS	Umbil Cord	
FY 2010 Reduction				
Governor's Recommendation 7%	(10,286,546)	(473,186)	(10,500)	(10,770,232)
Omnibus Session 2.6%	(3,497,726)	(162,613)	(3,616)	(3,663,955)
FY 2010 Reduction Subtotal	(13,784,272)	(635,799)	(14,116)	(14,434,187)
Omnibus Session .25%	(340,834)	(15,670)	(348)	(356,852)
Executive Order 07/02/2009 2%	(2,656,719)	(122,110)	(2,715)	(2,781,544)
Cumulative FY 2010 Reduction	(16,781,825)	(773,579)	(17,179)	(17,572,583)
Budget Category				
Salary & Fringe	(7,958,603)	(623,162)		(8,581,765)
OOE	(2,327,943)	(12,637)	(14,116)	(2,354,696)
Tuition Increase	(3,497,726)			(3,497,726)
FY 2010 Reduction Subtotal	(13,784,272)	(635,799)	(14,116)	(14,434,187)
To be Determined	(2,997,553)	(137,780)	(3,063)	(3,138,396)
Cumulative FY 2010 Reduction	(16,781,825)	(773,579)	(17,179)	(17,572,583)

Expected Changes in Expenditures from FY 2009 to FY 2010

The State budgetary situation does not provide merit increases for any category of university employee in Fiscal Year 2010, or for cost adjustments in other operating expenditures (OOE).

Unclassified Positions. The salaries of faculty members rising in academic rank increase by \$2,000 for promotion to associate professor and by \$4,000 for promotion to full professor.

University Support Staff (USS). The FY 2010 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, including longevity bonuses.

Fringe Rates. As determined by the State, certain fringe rates were changed for FY 2010: the employer share of health insurance increases from \$4,813 to \$5,029 for single member coverage and from \$2,227 to \$2,327 for dependent coverage. The rate for state Death and Disability (D&D) Insurance premiums remains at 1.0 percent, and the employer share of TIAA retirement continues at 8.5 percent. The Kansas Public Employee Retirement System (KPERs) rates have increased from 6.97 percent to 7.57 percent. The state leave reserve assessment for vacation and sick leave payouts upon retirement has increased from 0.50 percent to 0.57 percent. Other fringe rate adjustments include: unemployment insurance, from 0.17 percent in FY 2009 to 0.19 percent in FY 2010, and workers' compensation, from 0.701 percent to 0.703 percent.

For FY 2010, the Lawrence campus has instituted a new fringe assessment, Vacation Leave Payout (VLN) to budget for non-retirement vacation leave payouts and alleviate unanticipated costs on individual units when such payouts occur. This new payout fund is similar to the state leave reserve assessment (SLRA) fund used for payout of sick leave and vacation leave for retirement eligible terminations. The VLN fringe rate for FY 2010 is 0.275 percent and is assessed on all salaries.

The cumulative cost to add these items to the FY 2010 budget was \$1.5 million for KU Funds 003 and 099.

Other Funding Sources – Not Included in the Operating Budget Totals

The Board of Regents will be allocating federal stimulus funding to the University from the American Recovery and Reinvestment Act (ARRA) later this fiscal year. The Board is directing universities to use 2/3 of this one-time funding for deferred maintenance costs and one-third for tuition mitigation. The FY 2010 allocation to the University is expected to be \$12.8 million. The split between the Lawrence and Medical Center campuses has not been finalized.

In FY 2010, the Edwards Campus is beginning to receive revenues from the Johnson County Educational Research Triangle initiative (JCERT) in fund 535. Under this legislation, Johnson County voters approved an additional sales tax for Johnson County-based educational and research programs to be conducted by the KU Edwards Campus, the KU Med Center, and the K-State National Food Safety and Animal Health Institute.

**University of Kansas
Budget and Operating Expenditures for the Fiscal Year
Ending June 30, 2010**

Fund	Description	Salaries	OOE	Total
003	Operating Expenditures	98,871,911	33,964,047	132,835,958
033	Geological Survey	5,304,582	800,893	6,105,475
037	Umbilical Cord Matrix Project	66,901	68,852	135,753
Subtotal State General Fund		104,243,394	34,833,792	139,077,186
034	Geological Survey Water Plan		28,800	28,800
088	Information Technology Fees	787,306	4,012,694	4,800,000
089	School of the Arts Course Fees	41,186	94,814	136,000
090	School of Social Welfare Fee	220,776	135,224	356,000
091	School of Journalism Fee		207,000	207,000
092	School of Fine Arts Fee	94,746	118,254	213,000
093	School of Education Fee	341,188	593,812	935,000
094	Engineering Equip Fee	362,782	984,218	1,347,000
095	School of Architecture Fee	90,300	594,700	685,000
096	School of Business Fee	4,433,593	2,356,407	6,790,000
097	Pharm.D. Special Fees	1,963,955	340,045	2,304,000
098	Law School Special Fees	1,421,632	1,568,368	2,990,000
099	General Fees	156,421,602	47,478,398	203,900,000
110	Regents Center Development Fnd	212,615	200,000	412,615
540	Interest On Permanent Univ Fnd		20,000	20,000
Subtotal Other General Use		166,391,681	58,732,734	225,124,415
307	Fire Service Training Fund	611,834	345,000	956,834
401	Faculty of Distinction	326,348	528,119	854,468
528	Law Enf Training Ctr Reimburse		300,000	300,000
529	Law Enforcement Training Ctr	2,697,234	3,487,810	6,185,044
535	Jo Cnty Educ Research Triangle	10,518		10,518
700	Restricted Fees-General	16,389,746	19,676,262	36,066,008
704	Restricted Fees-Misc		25,000	25,000
712	Federal - Other Agencies		10,000	10,000
725	Endowment Reimbursements	6,202,954		6,202,954
730	Administrative Overhead	2,231,388	168,612	2,400,000
745	Legal Services for Student Fee	428,773	40,774	469,547
746	Campus Environmental Improveme	132,155	72,100	204,255
752	Student Media Fee	-	190,600	190,600
755	Educational Opportunity Projec	68,342	214,700	283,042
756	Womens Intercol Athletics		850,000	850,000
758	Restricted Fees-Student Activ	148,853	608,486	757,339
759	Newspaper Readership Prgm Fee		178,300	178,300
760	Restricted Fees-Music&Art Camp	56,647	150,000	206,647
766	Restricted Fees-Concert Course	445,270	359,743	805,013
767	Multicultural Resource Ctr Fee	50,905	70,782	121,687
778	University Press Of Kansas	1,168,853	1,869,000	3,037,853
801	General Use-KUMC Salaries	188,132		188,132
850	Board of Regents Salaries	28,964		28,964
907	KUCR Restricted Fees	1,620,358	759,768	2,380,126
908	Sponsored Research	2,702,710		2,702,710
Subtotal Restricted Use		35,509,982	29,905,056	65,415,039
510	Health Service	6,157,045	2,877,076	9,034,121
512	Health Fac Maint Rep&Equip Res		60,374	60,374
555	Housing System Operations	8,826,975	12,359,859	21,186,834
590	Parking Facilities Revenue	1,261,229	806,315	2,067,544
626	Recreation Ctr Revenue	1,129,480	1,331,004	2,460,484
777	Campus Dining	1,641,511	2,275,000	3,916,511
790	KU Transit System	26,276	2,355,790	2,382,066
Subtotal Auxiliary Use		19,042,516	22,065,418	41,107,934
Subtotal Operating Expenses		325,187,573	145,537,000	470,724,573
906	F&A Return		3,354,000	3,354,000
909	F&A Unrestricted	6,155,312	12,740,688	18,896,000
Subtotal KUCR Corporate Budget		6,155,312	16,094,688	22,250,000
580	Service Clearing	2,271,800	5,302,493	7,574,293
Total Operating Expenses		333,614,685	166,934,181	500,548,866

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010

University Summary by KU Fund		FY 2010 Budget	% of Total
Fund	Description		
003	Operating Expenditures	132,835,958.00	26.5%
033	Geological Survey	6,105,475.00	1.2%
034	Geological Survey Water Plan	28,800.00	0.0%
037	Umbilical Cord Matrix Project	135,753.00	0.0%
088	Information Technology Fees	4,800,000.00	1.0%
089	School of the Arts Course Fees	136,000.00	0.0%
090	School of Social Welfare Fee	356,000.00	0.1%
091	School of Journalism Fee	207,000.00	0.0%
092	School of Fine Arts Fee	213,000.00	0.0%
093	School of Education Fee	935,000.00	0.2%
094	Engineering Equip Fee	1,347,000.00	0.3%
095	School of Architecture Fee	685,000.00	0.1%
096	School of Business Fee	6,790,000.00	1.4%
097	Pharm.D. Special Fees	2,304,000.00	0.5%
098	Law School Special Fees	2,990,000.00	0.6%
099	General Fees	203,900,000.00	40.7%
110	Regents Center Development Fnd	412,615.00	0.1%
307	Fire Service Training Fund	956,834.12	0.2%
401	Faculty of Distinction	854,467.75	0.2%
510	Health Service	9,034,120.55	1.8%
512	Health Fac Maint Rep&Equip Res	60,374.00	0.0%
528	Law Enf Training Ctr Reimburse	300,000.00	0.1%
529	Law Enforcement Training Ctr	6,185,043.77	1.2%
535	Jo Cnty Educ Research Triangle	10,517.65	0.0%
540	Interest On Permanent Univ Fnd	20,000.00	0.0%
555	Housing System Operations	21,186,833.91	4.2%
580	Service Clearing	7,574,292.56	1.5%
590	Parking Facilities Revenue	2,067,544.21	0.4%
626	Recreation Ctr Revenue	2,460,484.22	0.5%
700	Restricted Fees-General	36,066,007.54	7.2%
704	Restricted Fees-Misc	25,000.00	0.0%
712	Federal - Other Agencies	10,000.00	0.0%
725	Endowment Reimbursements	6,202,954.12	1.2%
730	Administrative Overhead	2,400,000.00	0.5%
745	Legal Services for Student Fee	469,547.04	0.1%
746	Campus Environmental Improve	204,254.54	0.0%
752	Student Media Fee	190,600.00	0.0%
755	Educational Opportunity Projec	283,041.85	0.1%
756	Womens Intercoll Athletics	850,000.00	0.2%
758	Restricted Fees-Student Activ	757,338.54	0.2%
759	Newspaper Readership Prgm Fee	178,300.00	0.0%
760	Restricted Fees-Music&Art Camp	206,646.63	0.0%
766	Restricted Fees-Concert Course	805,012.85	0.2%
767	Multicultural Resource Ctr Fee	121,687.44	0.0%
777	Campus Dining	3,916,511.41	0.8%
778	University Press Of Kansas	3,037,852.98	0.6%
790	KU Transit System	2,382,065.54	0.5%
801	General Use-KUMC Salaries	188,132.27	0.0%
850	Board of Regents Salaries	28,964.21	0.0%
906	F&A Return	3,354,000.00	0.7%
907	KUCR Restricted Fees	2,380,125.58	0.5%
908	Sponsored Research	2,702,709.71	0.5%
909	F&A Unrestricted	18,896,000.00	3.8%
Total Funding Sources		500,548,865.99	100%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010**

University Summary by Area of Responsibility

Expenditure Budget by ARSP

Area	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
100	Office of the Chancellor	4,309,231.00	1,940,508.80	6,249,739.80	1.2%
101	University Communications	3,632,969.00	969,982.20	4,602,951.20	0.9%
110	Provost	24,179,217.00	2,407,991.17	26,587,208.17	5.3%
11201	Edwards Campus	966,378.00	1,305,515.64	2,271,893.64	0.5%
11203	Continuing Education	250,769.00	17,159,236.00	17,410,005.00	3.5%
11204	Distinguished Professors	467,451.00	3,192,181.75	3,659,632.75	0.7%
11205	Academic Reserve	18,728,974.00	64,941.00	18,793,915.00	3.8%
11207	Related Activities	-	3,043,372.38	3,043,372.38	0.6%
11209	Summer Session	3,431,420.00	-	3,431,420.00	0.7%
11210	International Programs	1,567,581.00	4,927,811.53	6,495,392.53	1.3%
11220	Architecture, Design & Planning	7,133,167.00	57,156.08	7,190,323.08	1.4%
11230	School of Business	17,018,551.00	422,716.93	17,441,267.93	3.5%
11235	School of Education	12,576,563.00	494,700.93	13,071,263.93	2.6%
11240	School of Engineering	19,775,939.00	824,507.61	20,600,446.61	4.1%
11245	School of Music	6,623,363.00	332,259.40	6,955,622.40	1.4%
11250	Journalism/Mass Communications	4,243,201.00	637,391.94	4,880,592.94	1.0%
11255	School of Law	10,827,340.00	197,942.72	11,025,282.72	2.2%
11260	College Liberal Arts&Sciences	97,001,097.00	3,070,063.96	100,071,160.96	20.0%
11270	School of Pharmacy	9,313,117.00	388,378.63	9,701,495.63	1.9%
11275	School of Social Welfare	4,598,964.00	2,000.00	4,600,964.00	0.9%
113	Research and Graduate Studies	21,133,916.00	29,197,607.16	50,331,523.16	10.1%
114	Student Success	21,566,164.00	41,438,030.21	63,004,194.21	12.6%
115	Information Services/Libraries	33,751,886.00	11,296,158.52	45,048,044.52	9.0%
117	Finance	6,167,513.00	1,330,792.49	7,498,305.49	1.5%
118	Facilities Planning & Mgmt	32,576,051.00	10,894,157.94	43,470,208.94	8.7%
198	Business & Financial Planning	2,360,779.00	751,860.00	3,112,639.00	0.6%
	Total Expenditure Budget	364,201,601.00	136,347,264.99	500,548,865.99	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	165,155,781.00	32,024,374.00	197,180,155.00	39.4%
11000	University Support Staff Salaries	32,697,238.00	12,998,896.00	45,696,134.00	9.1%
11100	Student Salaries (inc GTA/GRA)	20,655,348.00	4,868,011.00	25,523,359.00	5.1%
11700	Fringe Benefits	52,126,708.00	13,088,328.54	65,215,036.54	13.0%
12000	Other Operating Expenses	82,143,953.00	71,299,516.45	153,443,469.45	30.7%
14000	Equipment/Capital Outlays	11,422,573.00	2,068,139.00	13,490,712.00	2.7%
	Total Expenditure Budget	364,201,601.00	136,347,264.99	500,548,865.99	100.0%

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<u>General Use Expenditure Budget</u>		Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Other Operating Expense	Equipment/Capital Outlays	Total
100	Office of the Chancellor	1,990,423.00	635,701.00	49,676.00	606,977.00	709,200.00	317,254.00	4,309,231.00
101	University Communications	2,202,970.00	68,492.00	105,044.00	696,609.00	526,854.00	33,000.00	3,632,969.00
110	Provost	5,905,780.00	3,333,582.00	246,217.00	2,588,242.00	10,056,203.00	2,049,193.00	24,179,217.00
11201	Edwards Campus	701,517.00	-	18,659.00	155,589.00	90,613.00	-	966,378.00
11203	Continuing Education	77,940.00	38,922.00	-	33,833.00	100,074.00	-	250,769.00
11204	Distinguished Professors	377,545.00	-	-	46,640.00	43,266.00	-	467,451.00
11205	Academic Reserve	-	-	-	-	17,676,477.00	1,052,497.00	18,728,974.00
11207	Related Activities	-	-	-	-	-	-	-
11209	Summer Session	2,762,657.00	-	-	619,781.00	48,982.00	-	3,431,420.00
11210	International Programs	897,462.00	243,231.00	13,504.00	314,937.00	93,447.00	5,000.00	1,567,581.00
11220	Architecture, Design & Planning	4,298,064.00	365,710.00	209,282.00	1,273,652.00	939,336.00	47,123.00	7,133,167.00
11230	School of Business	10,632,344.00	397,894.00	710,401.00	2,636,530.00	2,223,787.00	417,595.00	17,018,551.00
11235	School of Education	7,853,842.00	855,203.00	598,471.00	2,229,414.00	353,169.00	686,464.00	12,576,563.00
11240	School of Engineering	12,015,859.00	1,120,642.00	1,216,548.00	3,229,290.00	485,109.00	1,708,491.00	19,775,939.00
11245	School of Music	4,225,604.00	184,903.00	525,708.00	1,121,409.00	330,670.00	235,069.00	6,623,363.00
11250	Journalism/Mass Communications	2,798,567.00	123,482.00	111,545.00	754,370.00	395,655.00	59,582.00	4,243,201.00
11255	School of Law	6,676,479.00	346,086.00	104,850.00	1,522,618.00	1,512,295.00	665,012.00	10,827,340.00
11260	College Liberal Arts&Sciences	56,157,082.00	5,025,278.00	13,466,224.00	15,992,578.00	3,846,393.00	2,513,542.00	97,001,097.00
11270	School of Pharmacy	6,505,342.00	415,382.00	7,231.00	1,567,133.00	763,385.00	54,644.00	9,313,117.00
11275	School of Social Welfare	3,201,716.00	169,970.00	59,585.00	808,171.00	296,724.00	62,798.00	4,598,964.00
113	Research and Graduate Studies	12,679,528.00	1,515,058.00	886,917.00	3,736,703.00	2,201,724.00	113,986.00	21,133,916.00
114	Student Success	6,841,233.00	1,621,168.00	850,405.00	2,420,539.00	9,781,019.00	51,800.00	21,566,164.00
115	Information Services/Libraries	11,668,130.00	3,874,154.00	1,247,330.00	4,557,795.00	12,176,230.00	228,247.00	33,751,886.00
117	Finance	1,497,414.00	1,268,507.00	64,341.00	749,946.00	1,585,425.00	1,001,880.00	6,167,513.00
118	Facilities Planning & Mgmt	2,533,236.00	10,982,588.00	101,269.00	4,248,821.00	14,701,187.00	8,950.00	32,576,051.00
198	Business & Financial Planning	655,047.00	111,285.00	62,141.00	215,131.00	1,206,729.00	110,446.00	2,360,779.00
	Total Expenditure Budget	165,155,781.00	32,697,238.00	20,655,348.00	52,126,708.00	82,143,953.00	11,422,573.00	364,201,601.00

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010

	Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Other Operating Expense	Equipment/Capital Outlays	Total
100 Office of the Chancellor	931,038.00		12,056.00	145,714.80	851,700.00		1,940,508.80
101 University Communications	652,936.00	63,307.00		222,480.20	31,259.00		969,982.20
110 Provost	932,622.00	206,480.00	197,367.00	339,934.17	731,588.00		2,407,991.17
11201 Edwards Campus	805,394.00		2,484.00	201,637.64	296,000.00		1,305,515.64
11203 Continuing Education	4,496,311.00	1,124,834.00	63,206.00	1,539,400.00	9,554,770.00	380,715.00	17,159,236.00
11204 Distinguished Professors	2,604,495.00			587,686.75			3,192,181.75
11205 Academic Reserve					57,285.00	7,656.00	64,941.00
11207 Related Activities	752,266.00	115,373.00	75,000.00	231,733.38	1,869,000.00		3,043,372.38
11209 Summer Session							
11210 International Programs	1,366,248.00	269,240.00	135,415.00	521,525.53	2,635,183.00	200.00	4,927,811.53
11220 Architecture, Design & Planning	8,710.00	7,861.00		5,585.08	35,000.00		57,156.08
11230 School of Business	235,876.00	79,410.00		74,301.34	33,129.59		422,716.93
11235 School of Education	271,390.00		19,154.00	76,397.93	127,759.00		494,700.93
11240 School of Engineering	440,195.00	34,061.00	33,575.00	145,800.61	170,876.00		824,507.61
11245 School of Music	47,979.00	12,262.00	22,066.00	14,081.40	235,871.00		332,259.40
11250 Journalism/Mass Communications	331,228.00		110,583.00	88,101.94	107,479.00		637,391.94
11255 School of Law	10,000.00	102,545.00		38,509.72	46,888.00		197,942.72
11260 College Liberal Arts&Sciences	1,101,554.00	121,430.00	224,063.00	335,646.34	1,287,370.62		3,070,063.96
11270 School of Pharmacy	60,990.00	98,765.00	29,921.00	40,247.39	158,455.24		388,378.63
11275 School of Social Welfare					2,000.00		2,000.00
113 Research and Graduate Studies	8,094,922.00	688,514.00	267,465.00	2,384,983.16	17,761,723.00		29,197,607.16
114 Student Success	5,428,726.00	7,326,945.00	2,848,269.00	4,207,102.21	21,327,421.00	299,567.00	41,438,030.21
115 Information Services/Libraries	2,386,630.00	646,142.00	448,589.00	868,542.52	6,946,255.00		11,296,158.52
117 Finance	240,000.00	664,748.00	20,700.00	269,044.49	136,300.00		1,330,792.49
118 Facilities Planning & Mgmt	555,609.00	1,436,979.00	358,098.00	677,266.94	6,486,204.00	1,380,001.00	10,894,157.94
198 Business & Financial Planning	269,255.00			72,605.00	410,000.00		751,860.00
Total Expenditure Budget	32,024,374.00	12,998,896.00	4,868,011.00	13,088,328.54	71,299,516.45	2,068,139.00	136,347,264.99

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010

General Use FTE

		University Support Staff	Student/ GTA/GRA	Unclassified	Total
100	Chancellor	21.00	-	22.74	43.74
101	University Communications	2.00	-	44.23	46.23
110	Provost	85.40	-	82.05	167.45
11201	Edwards Campus	-	-	13.33	13.33
11203	Continuing Education	1.00	-	1.00	2.00
11204	Distinguished Professors	-	-	17.75	17.75
11205	Academic Reserve	-	390.82	71.99	462.81
11207	Related Activities	-	-	-	-
11209	Summer Session	-	-	-	-
11210	International Programs	7.69	-	16.00	23.69
11220	Architecture & Urban Planning	10.75	-	60.22	70.97
11230	School of Business	13.50	-	92.82	106.32
11235	School of Education	25.50	-	104.07	129.57
11240	School of Engineering	31.25	-	132.30	163.55
11245	School of Fine Arts	5.50	-	61.85	67.35
11250	Journalism/Mass Communications	3.00	-	38.32	41.32
11255	School of Law	9.50	-	60.17	69.67
11260	College Liberal Arts&Sciences	150.75	-	713.82	864.57
11270	School of Pharmacy	11.60	-	64.25	75.85
11275	School of Social Welfare	5.00	-	43.20	48.20
113	Research and Graduate Studies	39.97	-	194.18	234.15
114	Student Success	48.42	-	128.81	177.23
115	Information Services/Libraries	112.42	-	192.43	304.85
117	Administration and Finance	30.65	-	21.50	52.15
118	Facilities Planning & Mgmt	368.00	-	42.25	410.25
198	Business & Financial Planning	3.00	-	9.00	12.00
	Total General Use FTE	985.90	390.82	2,228.28	3,605.00

Restricted Use FTE

(includes Service Clearing - Fund 580)

		University Support Staff	Student/ GTA/GRA	Unclassified	Total
100	Chancellor	-	-	3.19	3.19
101	University Communications	2.00	-	15.96	17.96
110	Provost	5.00	-	17.65	22.65
11201	Edwards Campus	-	-	16.03	16.03
11203	Continuing Education	33.50	-	70.19	103.69
11204	Distinguished Professors	-	-	17.27	17.27
11205	Academic Reserve	-	2.30	196.93	199.23
11207	Related Activities	4.00	-	12.00	16.00
11210	International Programs	8.81	-	40.67	49.48
11220	Architecture & Urban Planning	0.25	-	0.15	0.40
11230	School of Business	2.50	-	1.44	3.94
11235	School of Education	-	-	3.48	3.48
11240	School of Engineering	1.15	-	8.74	9.89
11245	School of Fine Arts	0.50	-	0.16	0.66
11250	Journalism/Mass Communications	-	-	4.87	4.87
11255	School of Law	3.00	-	0.06	3.06
11260	College Liberal Arts&Sciences	4.25	-	19.04	23.29
11270	School of Pharmacy	3.00	-	1.11	4.11
11275	School of Social Welfare	-	-	-	-
113	Research and Graduate Studies	21.30	-	119.87	141.17
114	Student Success	253.21	-	89.30	342.51
115	Information Services/Libraries	15.75	-	53.23	68.98
117	Administration and Finance	16.25	-	3.50	19.75
118	Facilities Planning & Mgmt	48.00	-	9.75	57.75
198	Business & Financial Planning	-	-	4.00	4.00
	Total Restricted Use FTE	422.47	2.30	708.59	1,133.36

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010**

Off Budget - Fund 999 (Restricted Use) FTE

		University Support Staff	Student/ GTA/GRA	Unclassified	Total
101	University Communications			0.50	0.50
110	Provost	2.25		1.00	3.25
11203	Continuing Education			1.00	1.00
11204	Distinguished Professors			0.06	0.06
11230	School of Business	1.75		3.50	5.25
11235	School of Education	5.28		66.97	72.25
11240	School of Engineering	1.00		11.86	12.86
11250	Journalism/Mass Communications			0.11	0.11
11255	School of Law			1.00	1.00
11260	College Liberal Arts&Sciences	1.00		77.20	78.20
11270	School of Pharmacy	0.50		29.59	30.09
11275	School of Social Welfare	3.00		51.15	54.15
113	Research and Graduate Studies	1.50		406.42	407.92
	Total Off Budget (Restricted Use) FTE	16.28	-	650.36	666.64
	Total Restricted Use FTE	438.75	2.30	1,358.95	1,800.00
	Grand Total FTE	1,424.65	393.12	3,587.23	5,405.00

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 100 - Office of the Chancellor

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
003	Operating Expenditures	4,249,195.00	68.0%
088	Information Technology Fees	1,000.00	0.0%
099	General Fees	59,036.00	0.9%
700	Restricted Fees-General	816,850.63	13.1%
725	Endowment Reimbursements	273,658.17	4.4%
756	Womens Intercol Athletics	850,000.00	13.6%
Total Funding Sources		6,249,739.80	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
1500000	CHANC Chancellor's Office	1,347,554.00	169,759.17	1,517,313.17	24.3%
1519000	DOLE Institute of Politics	545,783.00	104,899.00	650,682.00	10.4%
1600000	ALUM Alumni Records	414,052.00	700.00	414,752.00	6.6%
1752000	GENCOUN General Counsel	597,122.00		597,122.00	9.6%
2420000	ATHL Intercollegiate Athletics	1,404,720.00	1,665,150.63	3,069,870.63	49.1%
Total Expenditure Budget		4,309,231.00	1,940,508.80	6,249,739.80	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	1,990,423.00	931,038.00	2,921,461.00	46.7%
11000	University Support Staff Salaries	635,701.00		635,701.00	10.2%
11100	Student Salaries (inc GTA/GRA)	49,676.00	12,056.00	61,732.00	1.0%
11700	Fringe Benefits	606,977.00	145,714.80	752,691.80	12.0%
12000	Other Operating Expenses	709,200.00	851,700.00	1,560,900.00	25.0%
14000	Equipment/Capital Outlays	317,254.00		317,254.00	5.1%
Total Expenditure Budget		4,309,231.00	1,940,508.80	6,249,739.80	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 101 - University Communications

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
003	Operating Expenditures	3,584,515.00	77.9%
088	Information Technology Fees	13,000.00	0.3%
099	General Fees	35,454.00	0.8%
700	Restricted Fees-General	173,317.34	3.8%
725	Endowment Reimbursements	586,298.82	12.7%
801	General Use-KUMC Salaries	83,860.57	1.8%
908	Sponsored Research	126,505.47	2.7%
Total Funding Sources		4,602,951.20	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
1503000	UCOM University Communications	1,183,273.00	83,860.57	1,267,133.57	27.5%
1503001	UCOM Office General S&E	83,305.00		83,305.00	1.8%
1503002	UCOM Ads & Promotions	13,000.00		13,000.00	0.3%
1503300	UCOM Government Relations	24,500.00		24,500.00	0.5%
1503400	UCOM Marketing	61,136.00		61,136.00	1.3%
1503500	UCOM University Special Events	42,088.00		42,088.00	0.9%
1630000	UR University Relations	1,195,740.00	42,811.46	1,238,551.46	26.9%
1630003	UR S&E	114,295.00		114,295.00	2.5%
1630300	UR University Catalogs	125,844.00	10,000.00	135,844.00	3.0%
1630400	UR University Bulletins	16,569.00		16,569.00	0.4%
2672000	KPR KANU Radio	382,762.00	779,117.32	1,161,879.32	25.2%
2675000	AR Audio Reader Program	390,457.00	54,192.85	444,649.85	9.7%
Total Expenditure Budget		3,632,969.00	969,982.20	4,602,951.20	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	2,202,970.00	652,936.00	2,855,906.00	62.0%
11000	University Support Staff Salaries	68,492.00	63,307.00	131,799.00	2.9%
11100	Student Salaries (inc GTA/GRA)	105,044.00		105,044.00	2.3%
11700	Fringe Benefits	696,609.00	222,480.20	919,089.20	20.0%
12000	Other Operating Expenses	526,854.00	31,259.00	558,113.00	12.1%
14000	Equipment/Capital Outlays	33,000.00		33,000.00	0.7%
Total Expenditure Budget		3,632,969.00	969,982.20	4,602,951.20	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 110 - Provost

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
003	Operating Expenditures	14,422,709.00	54.2%
088	Information Technology Fees	273,685.00	1.0%
099	General Fees	9,482,823.00	35.7%
700	Restricted Fees-General	478,790.48	1.8%
725	Endowment Reimbursements	401,781.23	1.5%
730	Administrative Overhead	542,680.00	2.0%
746	Campus Environmental Improve	11,400.00	0.0%
758	Restricted Fees-Student Activ	109,000.00	0.4%
766	Restricted Fees-Concert Course	805,012.85	3.0%
850	Board of Regents Salaries	28,964.21	0.1%
908	Sponsored Research	30,362.40	0.1%
Total Funding Sources		26,587,208.17	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
1501000	PROV Provost's Office	28,325.00	14,906.96	43,231.96	0.2%
1501001	PROV Provost Office	4,343,346.00	121,461.00	4,464,807.00	16.8%
1501002	PROV University Governance	106,254.00	100.00	106,354.00	0.4%
1501005	PROV University Ombuds	89,546.00		89,546.00	0.3%
1501008	SELF Graduate Fellowship	300.00	265,166.80	265,466.80	1.0%
1501010	Campus Equipment	547,948.00		547,948.00	2.1%
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	3.5%
1501014	GTA Fee Sponsor	4,497,605.00		4,497,605.00	16.9%
1501021	Black Alumni Council	2,063.00		2,063.00	0.0%
1501026	Black Faculty & Staff	600.00		600.00	0.0%
1501047	PROV Faculty Development	85,452.00		85,452.00	0.3%
1501048	PROV Instructional Surveys	10,000.00		10,000.00	0.0%
1501049	PROV Langston Hughes Visiting	4,500.00		4,500.00	0.0%
1501062	PROV Univ Gov UPSA	2,662.00		2,662.00	0.0%
1501063	PROV Univ Gov Classified Senat	2,040.00		2,040.00	0.0%
1501070	PROV Multicultural Scholars Pr	189,922.00		189,922.00	0.7%
1501101	Extension Institutes	67,750.00		67,750.00	0.3%
1501151	TE Faculty Startup	2,000,000.00		2,000,000.00	7.5%
1501152	TE GRA Tuition	915,795.00		915,795.00	3.4%
1501153	TE Classroom Improvements	500,000.00		500,000.00	1.9%
1501154	TE Renovation Reserve	100,000.00		100,000.00	0.4%
1501213	Diversity Bridging Fund	500,000.00		500,000.00	1.9%
1501214	GTA Campus Privilege Fee	383,060.00		383,060.00	1.4%
1501601	PROV LVC Recruiting	24,000.00		24,000.00	0.1%
1501700	PROV Center for Sustainability	110,597.00		110,597.00	0.4%
1501710	PROV Renew Energy&Sustain Fee		11,400.00	11,400.00	0.0%
1501800	CSL Center for Service Learnin	151,932.00		151,932.00	0.6%
1516000	OIRP Inst Research & Planning	649,966.00		649,966.00	2.4%
1517000	OSM Office of Space Management	67,002.00	64,333.00	131,335.00	0.5%
1520000	HREO Human Resources & Equal O	1,257,260.00	213,986.00	1,471,246.00	5.5%
1520600	HREO Employee of the Month/Yr	7,896.00		7,896.00	0.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 110 - Provost

1520800	HREO Equal Opportunity		28,964.21	28,964.21	0.1%
1523000	UMI University Management Info	254,900.00	143,000.00	397,900.00	1.5%
2136000	SMA Spencer Museum of Art	286,693.00	79,455.44	366,148.44	1.4%
2136001	SMA Insurance	24,000.00		24,000.00	0.1%
2136250	SMA Technology	101,783.00	7,445.61	109,228.61	0.4%
2136300	SMA Curatorial	150,214.00		150,214.00	0.6%
2136316	SMA Collections	259,470.00		259,470.00	1.0%
2136322	SMA Public Programs	67,271.00	47,578.25	114,849.25	0.4%
2136352	SMA Marketing & Development	125,752.00		125,752.00	0.5%
2136362	SMA Administration	122,760.00		122,760.00	0.5%
2136363	SMA Exhibitions	150,446.00		150,446.00	0.6%
2136711	SMA Scholarship & Research	150,214.00	13,544.44	163,758.44	0.6%
2478000	CTE Center for Teaching Excell	308,247.00		308,247.00	1.2%
2520000	AIR Air Force ROTC	39,731.00		39,731.00	0.1%
2520001	AIR Resale Fund		300.00	300.00	0.0%
2520002	AIR Resale Uniforms		15,466.35	15,466.35	0.1%
2524000	ARMY Army ROTC	41,681.00		41,681.00	0.2%
2528000	NAVY Naval ROTC	34,397.00		34,397.00	0.1%
2630000	IDS Instructional Dvlpment&Sup	1,000,436.00		1,000,436.00	3.8%
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	PSO Public Safety Office	39,167.00		39,167.00	0.1%
7009100	PSO University Police	1,469,224.00	151,719.08	1,620,943.08	6.1%
7009300	PSO Emergency Communications	1,114,278.00	23,048.99	1,137,326.99	4.3%
8812000	LIED Lied Center	474,213.00	1,201,615.04	1,675,828.04	6.3%
	Total Expenditure Budget	24,179,217.00	2,407,991.17	26,587,208.17	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	5,905,780.00	932,622.00	6,838,402.00	25.7%
11000	University Support Staff Salaries	3,333,582.00	206,480.00	3,540,062.00	13.3%
11100	Student Salaries (inc GTA/GRA)	246,217.00	197,367.00	443,584.00	1.7%
11700	Fringe Benefits	2,588,242.00	339,934.17	2,928,176.17	11.0%
12000	Other Operating Expenses	10,056,203.00	731,588.00	10,787,791.00	40.6%
14000	Equipment/Capital Outlays	2,049,193.00		2,049,193.00	7.7%
	Total Expenditure Budget	24,179,217.00	2,407,991.17	26,587,208.17	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11201 - Edwards Campus

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
003	Operating Expenditures	874,834.00	38.5%
099	General Fees	91,544.00	4.0%
535	Jo Cnty Educ Research Triangle	10,517.65	0.5%
700	Restricted Fees-General	1,294,997.99	57.0%
Total Funding Sources		2,271,893.64	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
2530000	KUEC Edwards Campus	603,299.00	1,026,426.89	1,629,725.89	71.7%
2530001	KUEC Edwards Campus Maintenanc	112,611.00		112,611.00	5.0%
2530200	KUEC Edwards Campus Grad Recru		28,000.00	28,000.00	1.2%
2530300	KUEC Edwards Campus Advertisin		145,000.00	145,000.00	6.4%
2530500	KUEC Edwards Campus Maint/Supp		26,000.00	26,000.00	1.1%
2530600	KUEC Edwards Campus Campus Pri		57,000.00	57,000.00	2.5%
2531000	KUEC Edwards Campus Instructio	148,384.00		148,384.00	6.5%
2532001	CI Confucius Inst Supp Staff	102,084.00		102,084.00	4.5%
2532003	CI Confucius Inst Instruction		23,088.75	23,088.75	1.0%
Total Expenditure Budget		966,378.00	1,305,515.64	2,271,893.64	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	701,517.00	805,394.00	1,506,911.00	66.3%
11100	Student Salaries (inc GTA/GRA)	18,659.00	2,484.00	21,143.00	0.9%
11700	Fringe Benefits	155,589.00	201,637.64	357,226.64	15.7%
12000	Other Operating Expenses	90,613.00	296,000.00	386,613.00	17.0%
Total Expenditure Budget		966,378.00	1,305,515.64	2,271,893.64	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11203 - Continuing Education

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
003	Operating Expenditures	250,769.00	1.4%
307	Fire Service Training Fund	956,834.12	5.5%
528	Law Enf Training Ctr Reimburse	300,000.00	1.7%
529	Law Enforcement Training Ctr	6,185,043.77	35.5%
700	Restricted Fees-General	9,591,554.86	55.1%
725	Endowment Reimbursements	21,531.55	0.1%
801	General Use-KUMC Salaries	104,271.70	0.6%
Total Funding Sources		17,410,005.00	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
2600000	CED Continuing Education Admin	33,833.00	710,689.38	744,522.38	4.3%
2600100	CED Business Office		262,048.63	262,048.63	1.5%
2600200	CED Info Tech		210,012.73	210,012.73	1.2%
2600300	CED Registration Center		109,530.70	109,530.70	0.6%
2600400	CED Professional Development		60,000.00	60,000.00	0.3%
2600800	CED General Office Supplies		15,000.00	15,000.00	0.1%
2601000	CED Unallocated		50,000.00	50,000.00	0.3%
2606000	CED Acad Outreach/Distance Ed		1,384,587.18	1,384,587.18	8.0%
2606900	CED AOP Unallocated		430,550.00	430,550.00	2.5%
2607000	CED APP		2,114,124.70	2,114,124.70	12.1%
2607100	CED Osher Lifelong Learning		117,130.97	117,130.97	0.7%
2607300	CED Aerospace Public		2,821,409.66	2,821,409.66	16.2%
2607450	CED Solberg		52,212.52	52,212.52	0.3%
2607550	CED Hicks		50,681.96	50,681.96	0.3%
2607600	CED Dettbarn		52,447.79	52,447.79	0.3%
2607625	CED Elkins		44,945.18	44,945.18	0.3%
2607750	CED Walters		59,963.12	59,963.12	0.3%
2607850	CED Curry		69,570.82	69,570.82	0.4%
2609000	CED Marketing & Communications		366,154.47	366,154.47	2.1%
2609100	CED Marketing & Comm Postage		200,000.00	200,000.00	1.1%
2609300	CED Distribution/Mailing		137,012.94	137,012.94	0.8%
2624000	CED KS Fire & Rescue Training	216,936.00	691,964.28	908,900.28	5.2%
2624050	CED Fire Training Coordinators		44,155.20	44,155.20	0.3%
2624100	CED Fire Fighter Training		245,000.00	245,000.00	1.4%
2624400	CED Certification		70,000.00	70,000.00	0.4%
2624600	CED Annual Conferences		30,000.00	30,000.00	0.2%
2624700	CED Vehicles Expenses		40,000.00	40,000.00	0.2%
2628000	CED KLETC		4,670,214.77	4,670,214.77	26.8%
2628100	CED KLETC Store		30,000.00	30,000.00	0.2%
2628300	CED KLETC Program Contribution		35,000.00	35,000.00	0.2%
2628600	CED KLETC Interest		107,048.00	107,048.00	0.6%
2628800	CED KLETC Capital Improvements		150,000.00	150,000.00	0.9%
2628900	CED KLETC Unallocated		1,427,781.00	1,427,781.00	8.2%
2629100	CED Municipal Reimb Fees		300,000.00	300,000.00	1.7%
Total Expenditure Budget		250,769.00	17,159,236.00	17,410,005.00	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11203 - Continuing Education

Expenditure Budget by Object

Account	Description	<u>General Use</u>	<u>Restricted Use</u>	<u>FY 2010 Budget</u>	<u>% of Total</u>
11000	Unclassified Salaries	77,940.00	4,496,311.00	4,574,251.00	26.3%
11000	University Support Staff Salaries	38,922.00	1,124,834.00	1,163,756.00	6.7%
11100	Student Salaries (inc GTA/GRA)		63,206.00	63,206.00	0.4%
11700	Fringe Benefits	33,833.00	1,539,400.00	1,573,233.00	9.0%
12000	Other Operating Expenses	100,074.00	9,554,770.00	9,654,844.00	55.5%
14000	Equipment/Capital Outlays		380,715.00	380,715.00	2.2%
	Total Expenditure Budget	250,769.00	17,159,236.00	17,410,005.00	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11204 - Distinguished Professors

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
003	Operating Expenditures	262,492.00	7.2%
099	General Fees	204,959.00	5.6%
725	Endowment Reimbursements	3,192,181.75	87.2%
Total Funding Sources		3,659,632.75	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
1501102	University Professors	174,688.00		174,688.00	4.8%
1501104	Named Professors	26,205.00	3,192,181.75	3,218,386.75	87.9%
1501105	Unassigned Faculty	266,558.00		266,558.00	7.3%
Total Expenditure Budget		467,451.00	3,192,181.75	3,659,632.75	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	377,545.00	2,604,495.00	2,982,040.00	81.5%
11700	Fringe Benefits	46,640.00	587,686.75	634,326.75	17.3%
12000	Other Operating Expenses	43,266.00		43,266.00	1.2%
Total Expenditure Budget		467,451.00	3,192,181.75	3,659,632.75	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11205 - Academic Reserve

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
003	Operating Expenditures	5,813,130.00	30.9%
033	Geological Survey	15,670.00	0.1%
037	Umbilical Cord Matrix Project	348.00	0.0%
088	Information Technology Fees	659,651.00	3.5%
099	General Fees	12,240,175.00	65.1%
730	Administrative Overhead	64,941.00	0.3%
Total Funding Sources		18,793,915.00	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
1514101	TE Fac Positions	183,256.00		183,256.00	1.0%
1514150	TE Replacement Faculty	112,408.00		112,408.00	0.6%
1515000	Academic Reserve	1,207,447.00	7,656.00	1,215,103.00	6.5%
1515001	Academic Res: SNB	3,618,394.00		3,618,394.00	19.3%
1515002	Academic Reserve One Time	5,691,315.00		5,691,315.00	30.3%
1515012	Academic Res: Tuit Maint	2,874,279.00	57,285.00	2,931,564.00	15.6%
1515013	Academic Reserve Project 3	1,159,265.00		1,159,265.00	6.2%
1515016	Academic Reserve Project 6	2,326,503.00		2,326,503.00	12.4%
1515017	Academic Res: Misc USS	379,595.00		379,595.00	2.0%
1515018	Academic Res: To Be Alloc	1,176,512.00		1,176,512.00	6.3%
Total Expenditure Budget		18,728,974.00	64,941.00	18,793,915.00	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
12000	Other Operating Expenses	17,676,477.00	57,285.00	17,733,762.00	94.4%
14000	Equipment/Capital Outlays	1,052,497.00	7,656.00	1,060,153.00	5.6%
Total Expenditure Budget		18,728,974.00	64,941.00	18,793,915.00	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11207 - Related Activities

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
700	Restricted Fees-General	5,519.40	0.2%
778	University Press Of Kansas	3,037,852.98	99.8%
Total Funding Sources		3,043,372.38	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
1501030	Agency Consultant Reimb		5,519.40	5,519.40	0.2%
8350000	UPOK University Press		3,037,852.98	3,037,852.98	99.8%
Total Expenditure Budget		-	3,043,372.38	3,043,372.38	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries		752,266.00	752,266.00	24.7%
11000	University Support Staff Salaries		115,373.00	115,373.00	3.8%
11100	Student Salaries (inc GTA/GRA)		75,000.00	75,000.00	2.5%
11700	Fringe Benefits	-	231,733.38	231,733.38	7.6%
12000	Other Operating Expenses	-	1,869,000.00	1,869,000.00	61.4%
Total Expenditure Budget		-	3,043,372.38	3,043,372.38	100.0%

**The University of Kansas - Lawrence Campus
 Operating Budget Summary
 FY2010
 Area 11209 - Summer Session**

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
099	General Fees	3,431,420.00	100.0%
Total Funding Sources		3,431,420.00	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
1501900	Summer Session	3,431,420.00		3,431,420.00	100.0%
Total Expenditure Budget		3,431,420.00	-	3,431,420.00	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	2,762,657.00		2,762,657.00	80.5%
11700	Fringe Benefits	619,781.00		619,781.00	18.1%
12000	Other Operating Expenses	48,982.00		48,982.00	1.4%
Total Expenditure Budget		3,431,420.00	-	3,431,420.00	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11210 - International Programs

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
099	General Fees	1,567,581.00	24.1%
700	Restricted Fees-General	4,927,811.53	75.9%
Total Funding Sources		6,495,392.53	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
1729000	IP International Programs	933,069.00	5,000.00	938,069.00	14.4%
1729008	IP Global Awareness Program	5,000.00		5,000.00	0.1%
1731000	OSA Study Abroad	162,549.00	3,289,568.32	3,452,117.32	53.1%
1978000	ISSS Int'l Student & Scholar S	457,168.00	71,643.53	528,811.53	8.1%
1978001	ISSS Orientation		26,640.45	26,640.45	0.4%
1978002	ISSS Admissions	4,291.00	59,147.58	63,438.58	1.0%
1978555	ISSS Telephone	5,504.00		5,504.00	0.1%
1978556	ISSS Telephone Adm		1,400.00	1,400.00	0.0%
2650000	AEC Applied English Center		1,474,411.65	1,474,411.65	22.7%
Total Expenditure Budget		1,567,581.00	4,927,811.53	6,495,392.53	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	897,462.00	1,366,248.00	2,263,710.00	34.9%
11000	University Support Staff Salaries	243,231.00	269,240.00	512,471.00	7.9%
11100	Student Salaries (inc GTA/GRA)	13,504.00	135,415.00	148,919.00	2.3%
11700	Fringe Benefits	314,937.00	521,525.53	836,462.53	12.9%
12000	Other Operating Expenses	93,447.00	2,635,183.00	2,728,630.00	42.0%
14000	Equipment/Capital Outlays	5,000.00	200.00	5,200.00	0.1%
Total Expenditure Budget		1,567,581.00	4,927,811.53	6,495,392.53	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11220 - Architecture, Design & Planning**

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
088	Information Technology Fees	14,243.00	0.2%
095	School of Architecture Fee	685,000.00	9.5%
099	General Fees	6,433,924.00	89.5%
700	Restricted Fees-General	35,000.00	0.5%
725	Endowment Reimbursements	22,156.08	0.3%
Total Funding Sources		7,190,323.08	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
2250000	ARCH Arch, Design & Planning	4,856,943.00	47,156.08	4,904,099.08	68.2%
2250150	ARCH Deans Office	552,592.00		552,592.00	7.7%
2266000	DSGN Design	1,553,962.00	10,000.00	1,563,962.00	21.8%
2266002	DSGN Design Foundations	68,813.00		68,813.00	1.0%
2266050	DSGN Computer Lab	100,857.00		100,857.00	1.4%
Total Expenditure Budget		7,133,167.00	57,156.08	7,190,323.08	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	4,298,064.00	8,710.00	4,306,774.00	59.9%
11000	University Support Staff Salaries	365,710.00	7,861.00	373,571.00	5.2%
11100	Student Salaries (inc GTA/GRA)	209,282.00		209,282.00	2.9%
11700	Fringe Benefits	1,273,652.00	5,585.08	1,279,237.08	17.8%
12000	Other Operating Expenses	939,336.00	35,000.00	974,336.00	13.6%
14000	Equipment/Capital Outlays	47,123.00		47,123.00	0.7%
Total Expenditure Budget		7,133,167.00	57,156.08	7,190,323.08	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11230 - School of Business

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
088	Information Technology Fees	176,652.00	1.0%
096	School of Business Fee	6,790,000.00	38.9%
099	General Fees	10,051,899.00	57.6%
401	Faculty of Distinction	106,271.82	0.6%
700	Restricted Fees-General	70,550.42	0.4%
725	Endowment Reimbursements	245,894.69	1.4%
Total Funding Sources		17,441,267.93	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
2000000	BUS Business Administration	3,219,306.00	54,913.10	3,274,219.10	18.8%
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%
2000010	BUS Adm Student & Acad Svcs	412,305.00		412,305.00	2.4%
2000020	BUS Adm Student Career Svcs	329,763.00		329,763.00	1.9%
2000030	BUS Adm Master's Program	160,102.00		160,102.00	0.9%
2000040	BUS Adm PhD Program	40,686.00		40,686.00	0.2%
2003000	BUS Business	3,493,593.00	190,981.59	3,684,574.59	21.1%
2003001	BUS Small Business Dvlpmt Ctr		51,602.42	51,602.42	0.3%
2003014	KPFD 31896 BUS/Docking Teach		12,635.00	12,635.00	0.1%
2003015	KPFD 38382 BUS/Joy Teaching		12,635.00	12,635.00	0.1%
2003016	KPFD 32124 BUS/Cap Fed Finance		50,540.00	50,540.00	0.3%
2003017	KPFD 31921 BUS/Chandler Teach		12,735.57	12,735.57	0.1%
2003018	KPFD 32182 BUS Econ/Koch		12,635.00	12,635.00	0.1%
2003020	BUS SCM-Ft Leavenworth Prog	38,930.00		38,930.00	0.2%
2003021	KPFD 32300 BUS/Price		5,091.25	5,091.25	0.0%
2003100	BUS Acctng & Info Systems	2,726,225.00		2,726,225.00	15.6%
2003200	BUS Fin, Econ & DSci	2,711,983.00		2,711,983.00	15.5%
2003300	BUS Management	2,231,732.00		2,231,732.00	12.8%
2003400	BUS Mrkting,Entr, and Law	1,653,926.00		1,653,926.00	9.5%
Total Expenditure Budget		17,018,551.00	422,716.93	17,441,267.93	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	10,632,344.00	235,876.00	10,868,220.00	62.3%
11000	University Support Staff Salaries	397,894.00	79,410.00	477,304.00	2.7%
11100	Student Salaries (inc GTA/GRA)	710,401.00		710,401.00	4.1%
11700	Fringe Benefits	2,636,530.00	74,301.34	2,710,831.34	15.5%
12000	Other Operating Expenses	2,223,787.00	33,129.59	2,256,916.59	12.9%
14000	Equipment/Capital Outlays	417,595.00		417,595.00	2.4%
Total Expenditure Budget		17,018,551.00	422,716.93	17,441,267.93	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11235 - School of Education

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
088	Information Technology Fees	117,652.00	0.9%
093	School of Education Fee	935,000.00	7.2%
099	General Fees	11,523,911.00	88.2%
401	Faculty of Distinction	25,270.00	0.2%
700	Restricted Fees-General	172,905.47	1.3%
725	Endowment Reimbursements	89,149.50	0.7%
908	Sponsored Research	207,375.96	1.6%
Total Funding Sources		13,071,263.93	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
2330000	EDUC Education Administration	4,415,541.00		4,415,541.00	33.8%
2330001	EDUC Admin Ctr for Psychoed Sv	50,000.00	9,355.62	59,355.62	0.5%
2330150	EDUC Admin Student Support Ser	172,249.00		172,249.00	1.3%
2330160	EDUC Admin Advising Center	91,045.00		91,045.00	0.7%
2330180	EDUC Admin Student Records, Ad	70,290.00	30,000.00	100,290.00	0.8%
2330200	EDUC Admin Center for Econ Edu	40,402.00	89,149.50	129,551.50	1.0%
2330250	EDUC Admin Ctr Educ Test/Eval		175,450.07	175,450.07	1.3%
2330450	EDUC Admin Institute for Resea	110,099.00	31,925.89	142,024.89	1.1%
2330560	EDUC Admin Library Operations		1,000.00	1,000.00	0.0%
2330570	EDUC Admin Copier Operations		1,000.00	1,000.00	0.0%
2330800	EDUC Admin Teacher Education D	37,823.00		37,823.00	0.3%
2330850	EDUC Admin Technology Services	227,274.00		227,274.00	1.7%
2330860	EDUC Admin Student Computer La	33,299.00		33,299.00	0.3%
2332000	ELPS Ed Leadership & Policy St	1,017,601.00		1,017,601.00	7.8%
2338000	PRE Psych/Rsch in Education	1,282,173.00	1,000.00	1,283,173.00	9.8%
2338888	KPFD 31995 CounPsyc/Williamson		12,635.00	12,635.00	0.1%
2340000	C&T Curriculum & Teaching	1,857,551.00	500.00	1,858,051.00	14.2%
2340200	C&T Admissions	44,253.00		44,253.00	0.3%
2342000	SPED Special Education	1,950,502.00	22,000.00	1,972,502.00	15.1%
2342888	KPFD 38392 SPED/Williamson		12,635.00	12,635.00	0.1%
2348000	HSES Health,Sport,&Exercise Sc	1,149,843.00	70,377.41	1,220,220.41	9.3%
2348150	HSES Applied Physiology Lab		4,080.00	4,080.00	0.0%
2348200	HSES Fitness Clinic		4,546.01	4,546.01	0.0%
2348250	HSES Perceptual Motor Clin		1,246.00	1,246.00	0.0%
2348300	HSES Swimming Pool		1,546.01	1,546.01	0.0%
2348350	HSES Sport Skills and Fitn		9,262.01	9,262.01	0.1%
2348400	HSES KC School Project		2,052.41	2,052.41	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		12,576,563.00	494,700.93	13,071,263.93	100.0%

**The University of Kansas - Lawrence Campus
 Operating Budget Summary
 FY2010
 Area 11235 - School of Education**

Expenditure Budget by Object

Account	Description	<u>General Use</u>	<u>Restricted Use</u>	<u>FY 2010 Budget</u>	<u>% of Total</u>
11000	Unclassified Salaries	7,853,842.00	271,390.00	8,125,232.00	62.2%
11000	University Support Staff Salaries	855,203.00		855,203.00	6.5%
11100	Student Salaries (inc GTA/GRA)	598,471.00	19,154.00	617,625.00	4.7%
11700	Fringe Benefits	2,229,414.00	76,397.93	2,305,811.93	17.6%
12000	Other Operating Expenses	353,169.00	127,759.00	480,928.00	3.7%
14000	Equipment/Capital Outlays	686,464.00		686,464.00	5.3%
	Total Expenditure Budget	12,576,563.00	494,700.93	13,071,263.93	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11240 - School of Engineering

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
037	Umbilical Cord Matrix Project	135,405.00	0.7%
088	Information Technology Fees	100,977.00	0.5%
094	Engineering Equip Fee	1,347,000.00	6.5%
099	General Fees	18,192,557.00	88.3%
700	Restricted Fees-General	355,725.92	1.7%
725	Endowment Reimbursements	269,051.69	1.3%
909	F&A Unrestricted	199,730.00	1.0%
Total Funding Sources		20,600,446.61	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
2210000	ENGR Engineering Administratio	6,607,045.00	346,107.93	6,953,152.93	33.8%
2210069	ENGR Telephone & Data	33,750.00		33,750.00	0.2%
2210100	ENGR Computing Services		250.00	250.00	0.0%
2210200	ENGR Career Services		40,000.00	40,000.00	0.2%
2210210	ENGR Career Connections		34,792.19	34,792.19	0.2%
2210300	ENGR Diversity Programs		200.00	200.00	0.0%
2210310	ENGR Project Discovery		15,000.00	15,000.00	0.1%
2210320	ENGR Eureka Weekend		1,000.00	1,000.00	0.0%
2210330	ENGR Weekend of Engineering		3,000.00	3,000.00	0.0%
2210340	ENGR Evening w Industry		9,000.00	9,000.00	0.0%
2210350	ENGR Engineer Your Career		1,000.00	1,000.00	0.0%
2210360	ENGR Survivor Camp		15,000.00	15,000.00	0.1%
2210567	ENGR Graduate Application Fees		10,000.00	10,000.00	0.0%
2210705	ENGR F&A School of Engineering		13,681.14	13,681.14	0.1%
2210800	ENGR Bioengineering Res Center	102,700.00	12,114.69	114,814.69	0.6%
2210900	ENGR Bioengineering Grad Prog	182,482.00		182,482.00	0.9%
2221000	AE Aerospace Engineering	1,043,397.00	-	1,043,397.00	5.1%
2223000	C&PE Chemical & Petroleum Engr	1,915,697.00	200.00	1,915,897.00	9.3%
2223600	C&PE Umbilical Cord Matrix	135,405.00		135,405.00	0.7%
2225000	CEAE Civil/Environ/Arch Eng	2,797,997.00	106,231.66	2,904,228.66	14.1%
2225100	CEAE Glavinich Sp Constr Fund		1,000.00	1,000.00	0.0%
2228000	EECS Electrical Engr &Comp Sci	4,714,504.00	500.00	4,715,004.00	22.9%
2232000	EMGT Engineering Management	361,425.00	5,000.00	366,425.00	1.8%
2234000	ME Mechanical Engineering	1,881,537.00	9,500.00	1,891,037.00	9.2%
2234620	ME Shop		1,200.00	1,200.00	0.0%
2940000	CRESIS Ctr Rem Sens Ice Sheets		199,730.00	199,730.00	1.0%
Total Expenditure Budget		19,775,939.00	824,507.61	20,600,446.61	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11240 - School of Engineering**

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	12,015,859.00	440,195.00	12,456,054.00	60.5%
11000	University Support Staff Salaries	1,120,642.00	34,061.00	1,154,703.00	5.6%
11100	Student Salaries (inc GTA/GRA)	1,216,548.00	33,575.00	1,250,123.00	6.1%
11700	Fringe Benefits	3,229,290.00	145,800.61	3,375,090.61	16.4%
12000	Other Operating Expenses	485,109.00	170,876.00	655,985.00	3.2%
14000	Equipment/Capital Outlays	1,708,491.00		1,708,491.00	8.3%
	Total Expenditure Budget	19,775,939.00	824,507.61	20,600,446.61	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11245 - School of Music

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
088	Information Technology Fees	47,128.00	0.7%
092	School of Fine Arts Fee	213,000.00	3.1%
099	General Fees	6,363,235.00	91.5%
401	Faculty of Distinction	12,635.00	0.2%
700	Restricted Fees-General	112,977.77	1.6%
760	Restricted Fees-Music&Art Camp	206,646.63	3.0%
Total Funding Sources		6,955,622.40	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
2260000	SOM Music Administration	2,005,897.00	3,500.00	2,009,397.00	28.9%
2279000	MUSIC Music Department	4,476,037.00	109,477.77	4,585,514.77	65.9%
2279002	MUSIC Band Division	16,366.00		16,366.00	0.2%
2279100	KPFD 38638 Organ/Bales		12,635.00	12,635.00	0.2%
2280000	MUSIC Marching Band	125,063.00		125,063.00	1.8%
8800000	SOM MWC Midwestern Camps		206,646.63	206,646.63	3.0%
Total Expenditure Budget		6,623,363.00	332,259.40	6,955,622.40	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	4,225,604.00	47,979.00	4,273,583.00	61.4%
11000	University Support Staff Salaries	184,903.00	12,262.00	197,165.00	2.8%
11100	Student Salaries (inc GTA/GRA)	525,708.00	22,066.00	547,774.00	7.9%
11700	Fringe Benefits	1,121,409.00	14,081.40	1,135,490.40	16.3%
12000	Other Operating Expenses	330,670.00	235,871.00	566,541.00	8.1%
14000	Equipment/Capital Outlays	235,069.00		235,069.00	3.4%
Total Expenditure Budget		6,623,363.00	332,259.40	6,955,622.40	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11250 - Journalism/Mass Communications**

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
088	Information Technology Fees	59,582.00	1.2%
091	School of Journalism Fee	207,000.00	4.2%
099	General Fees	3,976,619.00	81.5%
700	Restricted Fees-General	522,315.30	10.7%
725	Endowment Reimbursements	31,876.64	0.7%
752	Student Media Fee	83,200.00	1.7%
Total Funding Sources		4,880,592.94	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
2350000	JOUR Journalism	3,620,562.00	190,984.19	3,811,546.19	78.1%
2355000	JOUR Journalism Administration	622,639.00		622,639.00	12.8%
8224000	UDK University Daily Kansan		446,407.75	446,407.75	9.1%
Total Expenditure Budget		4,243,201.00	637,391.94	4,880,592.94	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	2,798,567.00	331,228.00	3,129,795.00	64.1%
11000	University Support Staff Salaries	123,482.00	-	123,482.00	2.5%
11100	Student Salaries (inc GTA/GRA)	111,545.00	110,583.00	222,128.00	4.6%
11700	Fringe Benefits	754,370.00	88,101.94	842,471.94	17.3%
12000	Other Operating Expenses	395,655.00	107,479.00	503,134.00	10.3%
14000	Equipment/Capital Outlays	59,582.00		59,582.00	1.2%
Total Expenditure Budget		4,243,201.00	637,391.94	4,880,592.94	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11255 - School of Law

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
098	Law School Special Fees	2,990,000.00	27.1%
099	General Fees	7,837,340.00	71.1%
401	Faculty of Distinction	12,635.00	0.1%
700	Restricted Fees-General	161,797.66	1.5%
725	Endowment Reimbursements	23,510.06	0.2%
Total Funding Sources		11,025,282.72	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
2379000	LAW School Administration	1,448,411.00	100.00	1,448,511.00	13.1%
2379010	LAW School Admission Fee		52,057.84	52,057.84	0.5%
2380000	LAW School General	7,514,685.00	69,096.52	7,583,781.52	68.8%
2380010	LAW School DCLA		47,265.36	47,265.36	0.4%
2380020	LAW School Journal		9,000.00	9,000.00	0.1%
2380030	LAW School Review	13,000.00		13,000.00	0.1%
2380050	LAW School Scholarships	400,000.00		400,000.00	3.6%
2380888	KPFD 38345 Const Law/Smith		12,635.00	12,635.00	0.1%
2824000	LAW Library	786,232.00	6,788.00	793,020.00	7.2%
2824500	LAW Lib Acquisitions	665,012.00	1,000.00	666,012.00	6.0%
Total Expenditure Budget		10,827,340.00	197,942.72	11,025,282.72	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	6,676,479.00	10,000.00	6,686,479.00	60.6%
11000	University Support Staff Salaries	346,086.00	102,545.00	448,631.00	4.1%
11100	Student Salaries (inc GTA/GRA)	104,850.00		104,850.00	1.0%
11700	Fringe Benefits	1,522,618.00	38,509.72	1,561,127.72	14.2%
12000	Other Operating Expenses	1,512,295.00	46,888.00	1,559,183.00	14.1%
14000	Equipment/Capital Outlays	665,012.00		665,012.00	6.0%
Total Expenditure Budget		10,827,340.00	197,942.72	11,025,282.72	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11260 - College of Liberal Arts & Sciences

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
003	Operating Expenditures	12,931,549.00	12.9%
088	Information Technology Fees	1,404,037.00	1.4%
089	School of the Arts Course Fees	136,000.00	0.1%
099	General Fees	82,486,949.00	82.4%
110	Regents Center Development Fnd	42,562.00	0.0%
401	Faculty of Distinction	615,485.69	0.6%
700	Restricted Fees-General	1,718,736.38	1.7%
712	Federal - Other Agencies	10,000.00	0.0%
725	Endowment Reimbursements	575,682.91	0.6%
758	Restricted Fees-Student Activ	61,000.00	0.1%
908	Sponsored Research	89,158.98	0.1%
Total Funding Sources		100,071,160.96	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
2100000	CLAS College of LA&S	19,412,422.00	34,436.84	19,446,858.84	19.4%
2100001	CLAS Unallocated Reserve	1,422,800.00		1,422,800.00	1.4%
2100007	CLAS Instructional Reserve	1,193,044.00		1,193,044.00	1.2%
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 Tech Support	627,037.00		627,037.00	0.6%
2100099	CLAS Faculty Prof Dev Travel	246,960.00		246,960.00	0.2%
2100100	CLAS Student Academic Services	822,483.00		822,483.00	0.8%
2100101	CLAS SAS Phone Serv	12,534.00		12,534.00	0.0%
2100102	CLAS SAS Photocopies	4,500.00		4,500.00	0.0%
2100200	CLAS Office of Grad Affairs	98,047.00		98,047.00	0.1%
2100300	CLAS Digital Media Services	129,183.00		129,183.00	0.1%
2100600	HNRS University Honors Program	512,270.00	150.00	512,420.00	0.5%
2100800	IPS Info Proc Studies	102,635.00		102,635.00	0.1%
2105000	EEB Ecology & Evol Biology	3,414,873.00	10,000.00	3,424,873.00	3.4%
2107000	AAAS African/African Amer Stds	583,649.00	100.00	583,749.00	0.6%
2107500	AAAS Kansas African Stds Cntr	106,870.00	750.00	107,620.00	0.1%
2109000	CGIS Ctr Global & Intrntl Stds	51,192.00		51,192.00	0.1%
2110000	ANTH Anthropology	1,640,705.00	48,184.55	1,688,889.55	1.7%
2110500	ANTH Publications in Anthro		50.00	50.00	0.0%
2110900	ANTH Archaeological Field Schl		500.00	500.00	0.0%
2111000	BINF Bioinformatics	542,397.00		542,397.00	0.5%
2112000	CHEM Chemistry	3,569,842.00	37,805.21	3,607,647.21	3.6%
2112001	CHEM Chemistry Stockroom		109,167.62	109,167.62	0.1%
2112003	CHEM Chemistry Inst Design Lab		16,323.76	16,323.76	0.0%
2112004	CHEM Busch RAR	126,168.00		126,168.00	0.1%
2112007	CHEM Teaching Assistants	874,514.00		874,514.00	0.9%
2113000	ECON Economics	2,401,823.00	1,500.00	2,403,323.00	2.4%
2113884	KPFD 38275 Econometrics/Oswald		75,810.00	75,810.00	0.1%
2113885	KPFD 38454 Economics/Ise		86,610.33	86,610.33	0.1%
2113886	KPFD 91499 Economics/Otto		18,952.50	18,952.50	0.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11260 - College of Liberal Arts & Sciences

2113887	KPFD 31853 Microecon/Oswald		80,864.00	80,864.00	0.1%
2113888	KPFD 31854 Macroecon/Oswald		83,391.00	83,391.00	0.1%
2114000	GINS Global Indigenous Nations	356,611.00		356,611.00	0.4%
2114888	KPFD 38236 Internl Cult/Price		25,270.00	25,270.00	0.0%
2115000	ENGL English	4,887,443.00	500.00	4,887,943.00	4.9%
2115200	ENGL Science Fiction Institute		2,000.00	2,000.00	0.0%
2115300	ENGL Composition & Literature		15,000.00	15,000.00	0.0%
2115887	KPFD 38439 ENGL/Stiefel Teach		15,162.00	15,162.00	0.0%
2115888	KPFD 32032 Humanities/Hall		12,635.00	12,635.00	0.0%
2116000	EVRN Environmental Studies Prg	321,010.00		321,010.00	0.3%
2117000	AMS American Studies	576,808.00	80,249.41	657,057.41	0.7%
2118000	DANC Dance	430,704.00		430,704.00	0.4%
2119000	FMS Film and Media Studies	1,078,193.00		1,078,193.00	1.1%
2119027	FMS Telecomm Expense	15,040.00		15,040.00	0.0%
2120000	FREN French & Italian	1,440,936.00		1,440,936.00	1.4%
2121000	GEOG Geography	2,149,386.00	53,882.97	2,203,268.97	2.2%
2121120	GEOG Field Camp		5,000.00	5,000.00	0.0%
2121130	GEOG Lab Manual		3,000.00	3,000.00	0.0%
2121140	GEOG Field Vehicles		2,000.00	2,000.00	0.0%
2121150	GEOG Atmospheric Science Lab		1,000.00	1,000.00	0.0%
2121500	GEOG Cartographic Service		7,733.66	7,733.66	0.0%
2124000	GEOL Geology	2,233,559.00	51,162.41	2,284,721.41	2.3%
2124050	GEOL Geology Field Trips	4,572.00		4,572.00	0.0%
2124100	GEOL Geology Field Camp	5,217.00	10,278.99	15,495.99	0.0%
2124222	GEOL Stable Isotope Lab		26,000.00	26,000.00	0.0%
2124555	GEOL Telephone	24,480.00		24,480.00	0.0%
2124888	KPFD 31922 Geology/Ritchie		20,216.00	20,216.00	0.0%
2127000	GERM Germanic Languages & Lits	712,032.00	900.00	712,932.00	0.7%
2128000	REES Russian/E Euro/Eurasian	216,557.00	9,532.55	226,089.55	0.2%
2128001	REES Russian Review		55,361.71	55,361.71	0.1%
2130000	HIST History	2,822,666.00	1,500.00	2,824,166.00	2.8%
2130200	HIST Line Charges	24,246.00		24,246.00	0.0%
2130300	HIST Supplies & Expenses	31,088.00		31,088.00	0.0%
2130888	KPFD 39011 Hist/Batley ModBrit		15,162.00	15,162.00	0.0%
2133000	ABSC Applied Behavioral Scienc	1,430,021.00	37,832.83	1,467,853.83	1.5%
2133200	ABSC Child Development Center	73,135.00	354,291.80	427,426.80	0.4%
2133700	ABSC Work Group		2,000.00	2,000.00	0.0%
2138000	HA History of Art	1,314,838.00		1,314,838.00	1.3%
2139000	CLSX Classics	718,778.00		718,778.00	0.7%
2139002	CLSX Slide Room	1,266.00		1,266.00	0.0%
2139005	CLSX NTS Charges	8,000.00		8,000.00	0.0%
2139006	CLSX Wilcox Collection	6,674.00		6,674.00	0.0%
2140000	LING Linguistics	673,365.00	200.00	673,565.00	0.7%
2140010	LING Mid Amer Ling Conf		250.00	250.00	0.0%
2142000	MATH Mathematics	5,149,649.00	78,020.79	5,227,669.79	5.2%
2142888	KPFD 32383 Math/Black Babcock		16,866.85	16,866.85	0.0%
2143000	EALC East Asian Lang & Culture	707,206.00	57,401.76	764,607.76	0.8%
2144000	MB Molecular Biosciences	3,466,197.00	30,000.00	3,496,197.00	3.5%
2144007	MB Genetics	2,246.00		2,246.00	0.0%
2144008	MB Storeroom		100,000.00	100,000.00	0.1%
2144888	KPFD 38262 Moleclr Bio/Johnson		38,193.48	38,193.48	0.0%
2145000	PHIL Philosophy	1,348,795.00	1,000.00	1,349,795.00	1.3%
2145001	PHIL DeGeorge Dist Prof	5,919.00		5,919.00	0.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11260 - College of Liberal Arts & Sciences**

2146000	EAS Center for East Asian Std	92,600.00		92,600.00	0.1%
2147000	MUSE Museum Studies	94,224.00		94,224.00	0.1%
2151000	PHSX Physics and Astronomy	2,892,016.00		2,892,016.00	2.9%
2151075	PHSX NTS Costs	59,930.00		59,930.00	0.1%
2151700	PHSX Labs		12,000.00	12,000.00	0.0%
2151710	PHSX Machine Shop		2,000.00	2,000.00	0.0%
2157000	POLS Political Science	2,215,494.00	38,825.31	2,254,319.31	2.3%
2157002	POLS D C Internship		25,000.00	25,000.00	0.0%
2157888	KPFD 38699 Pub Op/Worcester		50,540.00	50,540.00	0.1%
2160000	PSYC Psychology	3,327,393.00	51,444.89	3,378,837.89	3.4%
2160100	PSYC Telephone Equipment	43,000.00		43,000.00	0.0%
2160200	PSYC Student Hrly	35,877.00		35,877.00	0.0%
2160600	PSYC Clinical Child Psych Prg	383,768.00	3,000.00	386,768.00	0.4%
2160601	PSYC Clinical Child Psy Clinic	12,078.00	30,000.00	42,078.00	0.0%
2160700	PSYC Summer Institute		14,000.00	14,000.00	0.0%
2160800	PSYC Psychology Clinic		20,000.00	20,000.00	0.0%
2162000	PUAD Public Administration	1,013,231.00	5,000.00	1,018,231.00	1.0%
2162300	PUAD Distinguished Faculty	8,907.00		8,907.00	0.0%
2162400	PUAD Public Management Center	260,570.00	423,344.43	683,914.43	0.7%
2164000	REL Religious Studies	704,969.00	500.00	705,469.00	0.7%
2164001	REL Studies NTS	7,056.00		7,056.00	0.0%
2164002	REL Studies GTAs	77,983.00		77,983.00	0.1%
2164048	REL Jewish Studies	25,480.00	13,099.97	38,579.97	0.0%
2164887	KPFD 32419 Mdn Jwsh St/Beren		25,270.00	25,270.00	0.0%
2166000	SPAN Spanish & Portuguese	1,985,144.00	65,174.64	2,050,318.64	2.0%
2167000	ARC Academic Resource Center	194,007.00	10,000.00	204,007.00	0.2%
2168000	LAA Latin American Studies	162,227.00	16,770.23	178,997.23	0.2%
2168001	LAA Outreach		400.00	400.00	0.0%
2169000	CSE Cntr For Science Education	96,538.00		96,538.00	0.1%
2172000	SOC Sociology	1,744,729.00		1,744,729.00	1.7%
2172900	SOC Gerontology Program	11,969.00		11,969.00	0.0%
2174000	SLAV Slavic Languages & Lit	764,478.00	53,715.23	818,193.23	0.8%
2175000	THR Theatre	1,270,919.00	55,444.00	1,326,363.00	1.3%
2175002	THR Intrnt'l Theatre Arts	2,329.00		2,329.00	0.0%
2175100	THR Univ Theatre		47,000.00	47,000.00	0.0%
2175101	THR UT Income: Ticket Sales		42,000.00	42,000.00	0.0%
2175200	THR UT Admin Supplies & Exp	38,841.00		38,841.00	0.0%
2175215	THR UT Admin Salaries & Wages	483,086.00	27,326.57	510,412.57	0.5%
2175217	THR UT Admin Telephone	7,986.00		7,986.00	0.0%
2177000	COMS Communication Studies	2,236,436.00		2,236,436.00	2.2%
2177001	COMS Phones	25,878.00		25,878.00	0.0%
2177003	COMS Debate	70,604.00	14,000.00	84,604.00	0.1%
2177010	COMS Stds Misc Income		13,000.00	13,000.00	0.0%
2178000	HWC Humanities & Western Civ	965,040.00		965,040.00	1.0%
2178002	HWC European Studies	4,069.00		4,069.00	0.0%
2178888	KPFD 32488 West Civ/Howard		25,270.00	25,270.00	0.0%
2181000	SPLH Speech Language Hearing	1,140,774.00	5,000.00	1,145,774.00	1.1%
2181211	SPLH Clinic	272,107.00	197,466.14	469,573.14	0.5%
2181888	KPFD 32339 Advanced St/Merrill		25,272.53	25,272.53	0.0%
2181999	SPLH Child Language Program	18,510.00		18,510.00	0.0%
2182000	WGSS Women, Gender & Sexuality	518,370.00		518,370.00	0.5%
2183000	UGB Undergrad Biology Program	1,186,435.00	20,000.00	1,206,435.00	1.2%
2269000	ART Visual Art	2,188,470.00	4,000.00	2,192,470.00	2.2%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11260 - College of Liberal Arts & Sciences**

2269002	ART Art Foundations	43,011.00		43,011.00	0.0%
2269100	ART Common Shop	82,389.00		82,389.00	0.1%
	Total Expenditure Budget	<u>97,001,097.00</u>	3,070,063.96	100,071,160.96	100.0%

Expenditure Budget by Object

Account	Description	<u>General Use</u>	<u>Restricted Use</u>	<u>FY 2010 Budget</u>	<u>% of Total</u>
11000	Unclassified Salaries	56,157,082.00	1,101,554.00	57,258,636.00	57.2%
11000	University Support Staff Salaries	5,025,278.00	121,430.00	5,146,708.00	5.1%
11100	Student Salaries (inc GTA/GRA)	13,466,224.00	224,063.00	13,690,287.00	13.7%
11700	Fringe Benefits	15,992,578.00	335,646.34	16,328,224.34	16.3%
12000	Other Operating Expenses	3,846,393.00	1,287,370.62	5,133,763.62	5.1%
14000	Equipment/Capital Outlays	2,513,542.00		2,513,542.00	2.5%
	Total Expenditure Budget	<u>97,001,097.00</u>	3,070,063.96	100,071,160.96	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11270 - School of Pharmacy

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
088	Information Technology Fees	43,832.00	0.5%
097	Pharm.D. Special Fees	2,304,000.00	23.7%
099	General Fees	6,882,203.00	70.9%
110	Regents Center Development Fnd	83,082.00	0.9%
401	Faculty of Distinction	56,900.24	0.6%
700	Restricted Fees-General	318,198.11	3.3%
907	KUCR Restricted Fees	13,280.28	0.1%
Total Funding Sources		9,701,495.63	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
2500000	PHAR School of Pharmacy Admin	3,280,916.00	1,046.33	3,281,962.33	33.8%
2500888	KPFD 38281 Pharmacy/Mossberg		56,900.24	56,900.24	0.6%
2504000	PHCH Pharm Chem	1,390,680.00	22,653.60	1,413,333.60	14.6%
2504500	PHCH Chem AAPS PharmSci		5,000.00	5,000.00	0.1%
2504550	PHCH Chem AAPS PharmSci		5,000.00	5,000.00	0.1%
2504650	PHCH Chem Intn Jrnl Pharmaceu		54,157.86	54,157.86	0.6%
2504700	PHCH Chem PCL Scientific Conf		5,000.00	5,000.00	0.1%
2504750	PHCH Chem Jrnl Sciences		97,539.61	97,539.61	1.0%
2504800	PHCH Chem Cell Culture Lab		5,000.00	5,000.00	0.1%
2504850	PHCH Chem Chromotography Svc		2,000.00	2,000.00	0.0%
2504900	PHCH Chem Sol Calorimetry Lab		22,274.58	22,274.58	0.2%
2505000	P&TX Pharmacology & Toxicology	1,003,723.00	1,000.00	1,004,723.00	10.4%
2505567	P&TX Grad App Fees		1,000.00	1,000.00	0.0%
2506000	MDCM Medicinal Chemistry	1,544,192.00	50,514.68	1,594,706.68	16.4%
2506001	MDCM Chem Stockroom	37,843.00	40,242.14	78,085.14	0.8%
2506002	MDCM Chem Shop	67,366.00	5,569.31	72,935.31	0.8%
2506020	MDCM Peterson Start Up Funds		13,280.28	13,280.28	0.1%
2507000	PHPR Pharmacy Practice	1,946,589.00	200.00	1,946,789.00	20.1%
2507125	PHPR Supplemental Tuition	544.00		544.00	0.0%
2507200	PHPR Drug Laboratory General	41,264.00		41,264.00	0.4%
Total Expenditure Budget		9,313,117.00	388,378.63	9,701,495.63	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	6,505,342.00	60,990.00	6,566,332.00	67.7%
11000	University Support Staff Salaries	415,382.00	98,765.00	514,147.00	5.3%
11100	Student Salaries (inc GTA/GRA)	7,231.00	29,921.00	37,152.00	0.4%
11700	Fringe Benefits	1,567,133.00	40,247.39	1,607,380.39	16.6%
12000	Other Operating Expenses	763,385.00	158,455.24	921,840.24	9.5%
14000	Equipment/Capital Outlays	54,644.00		54,644.00	0.6%
Total Expenditure Budget		9,313,117.00	388,378.63	9,701,495.63	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 11275 - School of Social Welfare**

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
088	Information Technology Fees	62,798.00	1.4%
090	School of Social Welfare Fee	356,000.00	7.7%
099	General Fees	4,093,195.00	89.0%
110	Regents Center Development Fnd	86,971.00	1.9%
700	Restricted Fees-General	2,000.00	0.0%
Total Funding Sources		4,600,964.00	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
2509000	SW Social Welfare Administrati	698,439.00		698,439.00	15.2%
2510000	SW Social Welfare	3,900,525.00	2,000.00	3,902,525.00	84.8%
Total Expenditure Budget		4,598,964.00	2,000.00	4,600,964.00	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	3,201,716.00		3,201,716.00	69.6%
11000	University Support Staff Salaries	169,970.00		169,970.00	3.7%
11100	Student Salaries (inc GTA/GRA)	59,585.00	-	59,585.00	1.3%
11700	Fringe Benefits	808,171.00	-	808,171.00	17.6%
12000	Other Operating Expenses	296,724.00	2,000.00	298,724.00	6.5%
14000	Equipment/Capital Outlays	62,798.00		62,798.00	1.4%
Total Expenditure Budget		4,598,964.00	2,000.00	4,600,964.00	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 113 - Research and Graduate Studies

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
003	Operating Expenditures	13,271,508.00	26.4%
033	Geological Survey	6,089,805.00	12.1%
034	Geological Survey Water Plan	28,800.00	0.1%
088	Information Technology Fees	43,010.00	0.1%
099	General Fees	1,700,793.00	3.4%
401	Faculty of Distinction	25,270.00	0.1%
700	Restricted Fees-General	2,010,733.93	4.0%
704	Restricted Fees-Misc	25,000.00	0.0%
725	Endowment Reimbursements	470,181.03	0.9%
906	F&A Return	3,354,000.00	6.7%
907	KUCR Restricted Fees	2,366,845.30	4.7%
908	Sponsored Research	2,249,306.90	4.5%
909	F&A Unrestricted	18,696,270.00	37.1%
	Total Funding Sources	50,331,523.16	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
2300000	RGS Research and Graduate Stud	3,130,195.00	5,789,155.62	8,919,350.62	17.7%
2300001	RGS Scholarly Publications		200.00	200.00	0.0%
2300010	RGS Contracts & Negotiations	194,506.00	106,372.95	300,878.95	0.6%
2300016	RGS Research Integrity	58,000.00	213,639.36	271,639.36	0.5%
2300020	RGS Admin & Financial Services	203,000.00		203,000.00	0.4%
2300025	RGS Facilities		62,415.00	62,415.00	0.1%
2300030	RGS Business Services	34,345.00		34,345.00	0.1%
2300040	RGS Proposal Services	187,320.00	511,690.64	699,010.64	1.4%
2300045	RGS Post Award Services	143,659.00	360,486.43	504,145.43	1.0%
2300050	RGS Communications	51,508.00	136,551.00	188,059.00	0.4%
2300055	RGS Research Information		118,790.00	118,790.00	0.2%
2300060	RGS Networks & Information Sys	202,488.00	186,673.86	389,161.86	0.8%
2300070	RGS Technology Transfer		755,000.00	755,000.00	1.5%
2300075	RGS Finance	256,735.00	869,348.45	1,126,083.45	2.2%
2300077	RGS Business Relations		124,413.33	124,413.33	0.2%
2300080	RGS Holding	79,518.00		79,518.00	0.2%
2300090	RGS Incubator Support		250,000.00	250,000.00	0.5%
2300150	RGS Support to Chanc/Provost		1,266,000.00	1,266,000.00	2.5%
2300250	RGS Startup		759,768.00	759,768.00	1.5%
2300400	RGS Bonds - MRB		3,800,590.00	3,800,590.00	7.6%
2300401	RGS Bonds - SBC3		1,240,233.00	1,240,233.00	2.5%
2300402	RGS State Bond Repayment		582,725.00	582,725.00	1.2%
2300420	RGS MRB Admin Costs		215,296.00	215,296.00	0.4%
2300421	RGS Life Sciences Research Lab		748,200.13	748,200.13	1.5%
2300422	RGS Interx Building Expenses		264,500.00	264,500.00	0.5%
2300423	RGS WRF Building Lease		147,500.00	147,500.00	0.3%
2300424	RGS Nichols Hall Facility		94,334.00	94,334.00	0.2%
2300425	RGS SBC OOE		109,748.00	109,748.00	0.2%
2300430	RGS Strategic Investments		270,000.00	270,000.00	0.5%
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%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 113 - Research and Graduate Studies

2300600	RGS Res Awards, Training, Studen		370,000.00	370,000.00	0.7%
2300700	RGS Hard Dollar Match		850,000.00	850,000.00	1.7%
2301000	RGS SUP 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%
2301905	RGS GRF RGS Pharm Chem Audus	30,797.00		30,797.00	0.1%
2302000	RGS NFA New Faculty General Re	270,900.00		270,900.00	0.5%
2310000	RGS Graduate Studies	626,857.00		626,857.00	1.2%
2310001	RGS Fellowships	264,247.00	25,000.00	289,247.00	0.6%
2310567	RGS Grad App Fees	20,400.00	169,822.93	190,222.93	0.4%
2310600	RGS Ofc Grad Prof Military Ed	63,494.00		63,494.00	0.1%
2454000	NHM Natrl History Mus & Bio Di	2,320,804.00	650,604.93	2,971,408.93	5.9%
2454010	NHM Nat Hist Mus Administrativ		22,300.00	22,300.00	0.0%
2454020	NHM Nat Hist Mus Transportatio		1,000.00	1,000.00	0.0%
2454031	NHM Nat Hist Mus Monthly Charg	26,313.00		26,313.00	0.1%
2454110	NHM Nat Hist Mus Public Educ		50,255.98	50,255.98	0.1%
2454120	NHM Nat Hist Mus Exhibits		2,000.00	2,000.00	0.0%
2454131	NHM Nat Hist Mus Museum Shop		38,848.10	38,848.10	0.1%
2454132	NHM Nat Hist Mus Special Event		5,000.00	5,000.00	0.0%
2454134	NHM Nat Hist Mus Publications		21,578.27	21,578.27	0.0%
2454201	NHM Nat Hist Mus Botany		1,000.00	1,000.00	0.0%
2454210	NHM Nat Hist Mus Entomology		2,200.00	2,200.00	0.0%
2485000	CRL Ctr for Research on Learni	30,631.00	84,567.66	115,198.66	0.2%
2485100	CRL Administration	68,047.00	126,209.72	194,256.72	0.4%
2485150	CRL Sponsored Project Administ		152,775.00	152,775.00	0.3%
2485500	CRL Strategies		4,740.03	4,740.03	0.0%
2903000	ACU Animal Care Unit	147,562.00	571,498.00	719,060.00	1.4%
2903100	ACU Anim Care Admin		87,500.00	87,500.00	0.2%
2906000	KBS KS Biological Survey	943,714.00	347,293.57	1,291,007.57	2.6%
2906200	KBS KS Field Station (KSR)	208,804.00		208,804.00	0.4%
2919100	LSI Administration	56,844.00		56,844.00	0.1%
2923000	ERC Energy Research Council	43,670.00	36,753.00	80,423.00	0.2%
2930000	BCR Bureau of Child Research	32,603.00	1,177,895.81	1,210,498.81	2.4%
2930100	BCR Lawrence	1,160,754.00	1,391,964.82	2,552,718.82	5.1%
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		85,654.94	85,654.94	0.2%
2930322	BCR Research	257,862.00	2,526.49	260,388.49	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	TORP Tertiary Oil Recovery Pro	754,225.00	22,140.08	776,365.08	1.5%
2950000	KGS Kansas Geological Survey	1,039,395.00	135,000.00	1,174,395.00	2.3%
2950101	KGS Stream Aquifer/Sophocleous	155,177.00		155,177.00	0.3%
2950103	KGS Research & Develop/Butler	162,250.00		162,250.00	0.3%
2950104	KGS Field Technician/Reboulet	63,169.00		63,169.00	0.1%
2950105	KGS Sr Sci Fellow/Whittemore	128,652.00		128,652.00	0.3%
2950106	KGS Research & Develop/MacFarl	85,487.00		85,487.00	0.2%
2950107	KGS Research & Develop/Townsen	73,724.00		73,724.00	0.1%
2950108	KGS Data Manager/Wilson	208,990.00		208,990.00	0.4%

**The University of Kansas - Lawrence Campus
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2950109	KGS Research & Develop/Liu	88,297.00		88,297.00	0.2%
2950112	KGS Analyt Operations/Petroske	38,849.00	67,445.53	106,294.53	0.2%
2950116	KGS Research & Develop/Bohling	90,246.00		90,246.00	0.2%
2950203	KGS Geoarcheology/Mandel	60,188.00		60,188.00	0.1%
2950204	KGS Res & Develop/Ludvigson	99,159.00		99,159.00	0.2%
2950206	KGS Res & Develop/Sawin	54,635.00		54,635.00	0.1%
2950207	KGS Stratigrapher/	84,635.00		84,635.00	0.2%
2950208	KGS Stratigraphic Oh/Franseen	150,414.00		150,414.00	0.3%
2950211	KGS Geo Sample Res/Dickerson	49,911.00		49,911.00	0.1%
2950302	KGS Salina Basin Program/Newel	92,481.00		92,481.00	0.2%
2950304	KGS Energy Research Three	136,658.00		136,658.00	0.3%
2950312	KGS Energy Research Six		81,431.24	81,431.24	0.2%
2950313	KGS Res & Develop/Bhattacharya	87,720.00		87,720.00	0.2%
2950314	KGS Energy Research Oh/	52,086.00		52,086.00	0.1%
2950319	KGS Research & Develop/Doveton	140,600.00		140,600.00	0.3%
2950501	KGS Seismic Research/Miller	161,603.00		161,603.00	0.3%
2950502	KGS Research & Develop/Xia	111,791.00		111,791.00	0.2%
2950503	KGS Electronic System/Bennett	91,112.00		91,112.00	0.2%
2950504	KGS Field Services/Anderson	60,265.00		60,265.00	0.1%
2950505	KGS Well Plugging Services/Mil	54,708.00		54,708.00	0.1%
2950509	KGS Exploration Services Oh/Mi	52,349.00		52,349.00	0.1%
2950513	KGS Field Technician/Wedel		52,145.41	52,145.41	0.1%
2950601	KGS DASC/Nelson	185,501.00		185,501.00	0.4%
2950602	KGS Auto Cartography/Dunham	75,814.00		75,814.00	0.2%
2950701	KGS Adm Executive Dir/Harrison	413,928.00		413,928.00	0.8%
2950705	KGS Adm Personnel/Delaney	138,306.00		138,306.00	0.3%
2950706	KGS Adm Wichita Well/Dealy	125,195.00	29,691.10	154,886.10	0.3%
2950708	KGS Adm Business Off/Sheldon	125,848.00		125,848.00	0.3%
2950801	KGS Geology Extensions/Sawin	103,326.00		103,326.00	0.2%
2950802	KGS Editing/Adkins Heljeson, M	214,926.00	53,782.50	268,708.50	0.5%
2950803	KGS Publications Sales/Griffin	73,071.00		73,071.00	0.1%
2950804	KGS Data Resource Lib/Suchy	125,593.00		125,593.00	0.2%
2950805	KGS Library/Sorensen	71,442.00		71,442.00	0.1%
2950807	KGS Public Affairs/Buchanan	136,770.00		136,770.00	0.3%
2950808	KGS Web Manage/Adkins Heljeson	88,061.00		88,061.00	0.2%
2950809	KGS Core Facility/Laflen	64,009.00		64,009.00	0.1%
2950888	KPF 38383 Odyssey Archael Res		25,270.00	25,270.00	0.1%
2950901	KGS Programmer Analyst/Look	105,251.00		105,251.00	0.2%
2950904	KGS Programmer Analyst/Conley	74,973.00		74,973.00	0.1%
2950905	KGS CS Unix Administration/Depu	88,938.00		88,938.00	0.2%
2950906	KGS CS Network Admin/Neighbors	77,623.00		77,623.00	0.2%
2950907	KGS Operations/Moore	68,547.00		68,547.00	0.1%
2950909	KGS Programmer Analyst/Gagnon	86,932.00		86,932.00	0.2%
2960000	IPSR Inst for Policy & Soc Res	48,012.00	22,105.51	70,117.51	0.1%
2960100	IPSR Salaries	660,338.00	74,907.93	735,245.93	1.5%
2963000	TRAN Transportation Research I	93,368.00	399,869.88	493,237.88	1.0%
2966000	GERON Gerontology		9,633.00	9,633.00	0.0%
2966100	GERON Administration	267,059.00	3,000.00	270,059.00	0.5%
2966600	GERON Publications		3,000.00	3,000.00	0.0%
2967000	HALL Center for the Humanities	213,341.00	168,761.86	382,102.86	0.8%
2970000	HBC Higuchi Biosciences Center	39,911.00	77,113.41	117,024.41	0.2%
2970110	HBC Grant Svc Business Office	277,182.00	332,208.00	609,390.00	1.2%
2970120	HBC Grant Admin/Proposal Prep	38,000.00	63,712.00	101,712.00	0.2%

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Area 113 - Research and Graduate Studies**

2970210	HBC Rsch Support Admin	150,923.00		150,923.00	0.3%
2970230	HBC Rsch Support Stockroom		76,094.63	76,094.63	0.2%
2970240	HBC Rsch Support Copiers		18,000.00	18,000.00	0.0%
2970250	HBC Rsch Support Computer Svc		5,000.00	5,000.00	0.0%
2970260	HBC Rsch Support Media Svcs		200.00	200.00	0.0%
2970281	HBC Rsch Support Svc Lab Tiss		10,000.00	10,000.00	0.0%
2970282	HBC Rsch Support Svc Lab MALD		200.00	200.00	0.0%
2970300	HBC Prg Res Area KTEC		85,851.46	85,851.46	0.2%
2970340	HBC Prog Rsch Aging		26,456.49	26,456.49	0.1%
2970345	HBC Prog Rsch Cancer		40,710.40	40,710.40	0.1%
2970370	HBC Prog Rsch Basic Biology		24,614.92	24,614.92	0.0%
2974000	BRS� Biochem Res Serv Lab	29,722.00	24,914.11	54,636.11	0.1%
2975000	MSL Mass Spec Lab	167,500.00	119,093.89	286,593.89	0.6%
2976000	NMR Lab	132,519.00	66,616.69	199,135.69	0.4%
2977000	XRAY Crystallography Lab	42,374.00	76,338.33	118,712.33	0.2%
2978000	MGM Molecular Graphic/Mode Lab	84,472.00	48,663.32	133,135.32	0.3%
2981000	ABL Applied Bioinformatics Lab		126,888.91	126,888.91	0.3%
2985100	TAKOM Transgenic Gene KO Lab		193,146.91	193,146.91	0.4%
2985200	HTS High Throughput Screening		343,009.95	343,009.95	0.7%
2985300	MAIL Microscopy & Analy Imagin	54,156.00	125,016.02	179,172.02	0.4%
2990000	CEBC Ctr Enviro Benefical Cata		150,425.00	150,425.00	0.3%
2992100	KUCC KU CC Therapeutic Disc &	132,870.00		132,870.00	0.3%
2995000	ITTC		99,222.66	99,222.66	0.2%
2995100	ITTC Research Facility		263,306.00	263,306.00	0.5%
	Total Expenditure Budget	21,133,916.00	29,197,607.16	50,331,523.16	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	12,679,528.00	8,094,922.00	20,774,450.00	41.3%
11000	University Support Staff Salaries	1,515,058.00	688,514.00	2,203,572.00	4.4%
11100	Student Salaries (inc GTA/GRA)	886,917.00	267,465.00	1,154,382.00	2.3%
11700	Fringe Benefits	3,736,703.00	2,384,983.16	6,121,686.16	12.2%
12000	Other Operating Expenses	2,201,724.00	17,761,723.00	19,963,447.00	39.7%
14000	Equipment/Capital Outlays	113,986.00		113,986.00	0.2%
	Total Expenditure Budget	21,133,916.00	29,197,607.16	50,331,523.16	100.0%

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Funding Sources

Fund	Description	FY 2010 Budget	% of Total
003	Operating Expenditures	12,684,473.00	20.1%
088	Information Technology Fees	51,800.00	0.1%
099	General Fees	8,829,891.00	14.0%
510	Health Service	9,034,120.55	14.3%
512	Health Fac Maint Rep&Equip Res	60,374.00	0.1%
555	Housing System Operations	21,186,833.91	33.6%
580	Service Clearing	449,600.00	0.7%
626	Recreation Ctr Revenue	2,460,484.22	3.9%
700	Restricted Fees-General	2,582,791.25	4.1%
745	Legal Services for Student Fee	469,547.04	0.7%
752	Student Media Fee	107,400.00	0.2%
755	Educational Opportunity Projec	283,041.85	0.4%
758	Restricted Fees-Student Activ	587,338.54	0.9%
759	Newspaper Readership Prgm Fee	178,300.00	0.3%
767	Multicultural Resource Ctr Fee	121,687.44	0.2%
777	Campus Dining	3,916,511.41	6.2%
Total Funding Sources		63,004,194.21	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
1902000	VPSS Student Success Vice Prov	3,903,439.00		3,903,439.00	6.2%
1902001	VPSS Student Success Publicati	19,200.00		19,200.00	0.0%
1902002	VPSS Student Success Special P	15,000.00		15,000.00	0.0%
1902006	VPSS Student Success Ku Info	28,110.00	37,097.78	65,207.78	0.1%
1902011	VPSS Student Success Parent As	1,000.00		1,000.00	0.0%
1902019	EOF Community Outreach		44,836.22	44,836.22	0.1%
1902024	EOF Grants		52,900.00	52,900.00	0.1%
1902025	EOF Child Care Grants		60,000.00	60,000.00	0.1%
1902028	EOF Social Welfare Scholarship		12,000.00	12,000.00	0.0%
1902030	EOF Journalism Scholarship		2,000.00	2,000.00	0.0%
1902043	EOF SFA Student Advisors		15,232.20	15,232.20	0.0%
1902051	EOF Ctr for Sexual Hlth Ed		4,569.67	4,569.67	0.0%
1902054	EOF APEX Tutors		7,616.11	7,616.11	0.0%
1902056	EOF Deans, Scholars Program		12,000.00	12,000.00	0.0%
1902059	EOF AAAC Tutoring Grants		3,600.00	3,600.00	0.0%
1902060	EOF Law School Pro Bono Grants		2,000.00	2,000.00	0.0%
1902064	EOF HINU Book Grant		2,000.00	2,000.00	0.0%
1902070	EOF McNair Scholars		3,000.00	3,000.00	0.0%
1902071	EOF Alternative Breaks		10,662.55	10,662.55	0.0%
1902072	EOF Urban Planning		6,000.00	6,000.00	0.0%
1902076	EOF African Am Studies Schl		10,000.00	10,000.00	0.0%
1902077	EOF ISS Cultural Coord		3,554.19	3,554.19	0.0%
1902078	EOF Research Scholarships		10,000.00	10,000.00	0.0%
1902080	EOF APEX Grants		15,000.00	15,000.00	0.0%
1902082	EOF Hilltop		5,077.40	5,077.40	0.0%
1902083	EOF SSD Services		3,700.00	3,700.00	0.0%
1902084	EOF NonTrad Scholarships		7,500.00	7,500.00	0.0%

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1902091	EOF Global Partners		3,554.19	3,554.19	0.0%
1902092	EOF T&L Scholarships		12,000.00	12,000.00	0.0%
1902094	EOF University Career Ct		1,000.00	1,000.00	0.0%
1902555	VPSS Student Success Telephone	11,930.00		11,930.00	0.0%
1903000	UCC University Career Center U	512,947.00	88,983.02	601,930.02	1.0%
1903003	UCC CCPS	95,961.00	23,503.36	119,464.36	0.2%
1903555	UCC Telephone	12,000.00		12,000.00	0.0%
1906000	SSTS Student Success Tech Svc	407,913.00		407,913.00	0.7%
1906002	SSTS SS Tech Support	6,000.00		6,000.00	0.0%
1906555	SSTS NTS/Telephone	5,115.00		5,115.00	0.0%
1907000	AAAC Acad Achieve & Access Ctr	262,758.00		262,758.00	0.4%
1907200	AAAC Tutoring Services	69,436.00	41,810.13	111,246.13	0.2%
1907555	AAAC Telephone	2,900.00		2,900.00	0.0%
1908000	AAAC SSD Disability Resources	155,247.00		155,247.00	0.2%
1908001	AAAC SSD DR Deaf/Hard of Heari	28,000.00	9,400.00	37,400.00	0.1%
1908555	AAAC SSD DR Telephone	3,669.00		3,669.00	0.0%
1908990	SSD DR PC		105,262.19	105,262.19	0.2%
1910000	UAC University Advising Center	1,023,479.00		1,023,479.00	1.6%
1910200	FSI UAC Freshman Summer Instit		62,098.00	62,098.00	0.1%
1910555	UAC NTS	18,600.00		18,600.00	0.0%
1912000	SIS Student Information System	941,740.00	104,124.81	1,045,864.81	1.7%
1912001	SIS Consultants		23,400.00	23,400.00	0.0%
1912002	SIS System Maintenance		54,310.00	54,310.00	0.1%
1912010	SIS Communications Management	10,435.00		10,435.00	0.0%
1912011	SIS Communications Postal Mgmt		142,000.00	142,000.00	0.2%
1912012	SIS Communications Equip Lease	72,027.00		72,027.00	0.1%
1912555	SIS Telephone/NTS/LSS		13,746.00	13,746.00	0.0%
1913000	OUR University Registrar	843,191.00		843,191.00	1.3%
1913100	OUR Univ Registrar Transcripts		403,563.98	403,563.98	0.6%
1913200	OUR Univ Registrar Diploma		24,493.20	24,493.20	0.0%
1913300	OUR Univ Registrar VACertifica		3,011.61	3,011.61	0.0%
1913400	OUR Univ Registrar Reservation		700.00	700.00	0.0%
1913500	OUR Univ Registrar Study Abroa		23,239.11	23,239.11	0.0%
1913555	OUR Univ Registrar NTS/Telepho	22,650.00		22,650.00	0.0%
1914000	NSO New Student Orientation NS	92,597.00	591,933.79	684,530.79	1.1%
1914120	NSO Hawk Week		609.29	609.29	0.0%
1914555	NSO NTS/Telephone		6,000.00	6,000.00	0.0%
1915000	OAS Admissions&Scholarship Adm	1,518,392.00	217,935.65	1,736,327.65	2.8%
1915001	OAS AdmSchl Printing	225,000.00		225,000.00	0.4%
1915070	OAS AdmSchl ED funds		76,121.00	76,121.00	0.1%
1915100	OAS AdmSchl Sr Day/Jr Day	20,000.00	60,000.00	80,000.00	0.1%
1915120	OAS Regional Recruiter	17,000.00		17,000.00	0.0%
1915555	OAS AdmSchl NTS/Telephone	28,000.00		28,000.00	0.0%
1920000	OSFA Student Financial Aid SFA	814,438.00	116,430.12	930,868.12	1.5%
1920015	OSFA Adm Application Fee		143,738.92	143,738.92	0.2%
1920350	OSFA KUTG KU Tuition Grant	8,600,000.00		8,600,000.00	13.7%
1920351	OSFA KUECTG KUEC Tuition Grant	80,000.00		80,000.00	0.1%
1920353	OSFA KUTG KU Tuition Grant Int	100,000.00		100,000.00	0.2%
1920555	OSFA Telephone	13,266.00		13,266.00	0.0%
1931000	CAPS Counseling/Psych Svcs CAP	69,246.00		69,246.00	0.1%
1931001	CAPS Testing Services	31,360.00	145,595.00	176,955.00	0.3%
1931003	CAPS Clinical	279,548.00	541,067.73	820,615.73	1.3%
1931004	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	OMA Multicultural Affairs OMA	209,886.00		209,886.00	0.3%
1935001	OMA Multicultural Resource Ctr	95,750.00	67,905.44	163,655.44	0.3%
1935005	OMA Hawk Link	102,595.00		102,595.00	0.2%
1935006	OMA Graduation Banquet		2,000.00	2,000.00	0.0%
1935009	OMA CorporateCareer Connection		900.00	900.00	0.0%
1935100	OMA Multicultural Educ Fund		53,782.00	53,782.00	0.1%
1935555	OMA Telephone	8,886.00		8,886.00	0.0%
1963200	DINE KS Unions KJHK		86,900.00	86,900.00	0.1%
1963610	DINE KS Unions Campus Dining M		1,974,254.04	1,974,254.04	3.2%
1963620	DINE KS Unions Campus Dining H		33,038.46	33,038.46	0.1%
1963630	DINE KS Unions Campus Dining O		950,314.75	950,314.75	1.5%
1963640	DINE KS Unions Campus Dining G		715,848.35	715,848.35	1.1%
1963650	DINE KS Unions Campus Dining A		243,055.81	243,055.81	0.4%
1984000	SILC Stu Involve & Leaders Ctr	308,610.00	17,985.76	326,595.76	0.5%
1984001	SILC Leadership Development	4,041.00	11,000.00	15,041.00	0.0%
1984003	SILC Danforth Chapel		4,346.44	4,346.44	0.0%
1984004	SILC ETWRC	12,990.00	1,300.00	14,290.00	0.0%
1984005	SILC SVESS	40,512.00		40,512.00	0.1%
1984006	SILC Men's Outreach Program	3,100.00		3,100.00	0.0%
1984007	SILC Non Traditional Student P	1,000.00	8,000.00	9,000.00	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	34,000.00	46,288.00	0.1%
1985001	HILLTOP Maintenance	2,000.00		2,000.00	0.0%
2476000	KUWC Writing Center	274,069.00	9,874.69	283,943.69	0.5%
2476555	KUWC Writing Center Telephone/	3,750.00		3,750.00	0.0%
8100010	DSH Housing Office Admin		2,153,155.00	2,153,155.00	3.4%
8100020	DSH Housing Maintenance		3,144,367.14	3,144,367.14	5.0%
8100030	DSH Housing Application Fees		184,998.43	184,998.43	0.3%
8100075	DSH Crawford Community Center		27,750.00	27,750.00	0.0%
8100110	DSH Ellsworth Rental		1,478,634.36	1,478,634.36	2.4%
8100120	DSH GSP/Corbin Rental		1,666,743.53	1,666,743.53	2.7%
8100130	DSH Hashinger Rental		1,281,899.98	1,281,899.98	2.0%
8100140	DSH Lewis Rental		1,054,955.04	1,054,955.04	1.7%
8100150	DSH McCollum Rental		1,911,659.57	1,911,659.57	3.1%
8100160	DSH Oliver Rental		1,577,166.81	1,577,166.81	2.5%
8100170	DSH Templin Rental		966,064.25	966,064.25	1.5%
8100300	DSH Amini Rental		386,401.17	386,401.17	0.6%
8100310	DSH Battenfeld Rental		108,557.59	108,557.59	0.2%
8100315	DSH Dennis E Rieger Rental		108,547.44	108,547.44	0.2%
8100320	DSH Douthart Rental		104,844.34	104,844.34	0.2%
8100330	DSH Grace Pearson Rental		108,344.34	108,344.34	0.2%
8100335	DSH Krehbiel Rental		108,334.18	108,334.18	0.2%
8100340	DSH Miller Rental		104,844.34	104,844.34	0.2%
8100350	DSH Pearson Rental		108,120.94	108,120.94	0.2%
8100360	DSH Sellards Rental		108,120.94	108,120.94	0.2%
8100370	DSH Stephenson Rental		108,120.94	108,120.94	0.2%
8100380	DSH Watkins Rental		104,844.34	104,844.34	0.2%
8100390	DSH Margaret Amini Rental		108,120.93	108,120.93	0.2%
8100400	DSH Amini Dining		86,300.00	86,300.00	0.1%
8100410	DSH Battenfeld Dining		84,300.00	84,300.00	0.1%
8100415	DSH Dennis E Rieger Dining		86,100.00	86,100.00	0.1%

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8100420	DSH Douthart Dining	83,200.00	83,200.00	0.1%
8100430	DSH Grace Pearson Dining	83,200.00	83,200.00	0.1%
8100435	DSH Krehbiel Dining	86,300.00	86,300.00	0.1%
8100450	DSH Pearson Dining	84,300.00	84,300.00	0.1%
8100460	DSH Sellards Dining	83,200.00	83,200.00	0.1%
8100470	DSH Stephenson Dining	84,300.00	84,300.00	0.1%
8100490	DSH Margaret Amini Dining	84,300.00	84,300.00	0.1%
8100510	DSH Jayhawker Towers	2,346,080.10	2,346,080.10	3.8%
8100610	DSH Stouffer Place	813,658.21	813,658.21	1.3%
8100710	DSH Sunflower	167,000.00	167,000.00	0.3%
8200000	STUSEN Student Senate StuSenat	132,476.74	132,476.74	0.2%
8200001	STUSEN Community Contracts	69,327.00	69,327.00	0.1%
8200002	STUSEN Comm Status of Women	1,920.00	1,920.00	0.0%
8200004	STUSEN Environs	200.00	200.00	0.0%
8200007	STUSEN KU India Club	5,520.00	5,520.00	0.0%
8200008	STUSEN Queers & Allies	800.00	800.00	0.0%
8200010	STUSEN Stud Org Unallocated	115,607.00	115,607.00	0.2%
8200014	STUSEN KU Mock Trial	12,720.00	12,720.00	0.0%
8200016	STUSEN Interntl Stud Assoc	574.00	574.00	0.0%
8200018	STUSEN Halo	1,960.00	1,960.00	0.0%
8200023	STUSEN Student Bar Assoc	7,650.00	7,650.00	0.0%
8200026	STUSEN Chn St Schlr Frndshp	220.00	220.00	0.0%
8200040	STUSEN KU Hillel	4,140.00	4,140.00	0.0%
8200048	STUSEN KIOSK	11,700.00	11,700.00	0.0%
8200050	STUSEN Ballroom Dance Club	5,930.00	5,930.00	0.0%
8200060	STUSEN Engn Student Council	2,300.00	2,300.00	0.0%
8200073	STUSEN Pre Physical Therapy	220.00	220.00	0.0%
8200078	STUSEN Model United Nations	1,020.00	1,020.00	0.0%
8200085	STUSEN Alternative Breaks	2,830.00	2,830.00	0.0%
8200119	STUSEN Engineers w/o Border	220.00	220.00	0.0%
8200120	STUSEN Blueprint Leadership	600.00	600.00	0.0%
8200128	STUSEN HOMEBASE	220.00	220.00	0.0%
8200136	STUSEN Women in Design	220.00	220.00	0.0%
8200146	STUSEN KU EcoHawks	200.00	200.00	0.0%
8200147	STUSEN Jayhawk Motorsports	7,520.00	7,520.00	0.0%
8200150	STUSEN KU Delta Force	220.00	220.00	0.0%
8200165	STUSEN Geotechnical Soc	200.00	200.00	0.0%
8200170	STUSEN Bolivian Community	220.00	220.00	0.0%
8200179	STUSEN KU Filmworks	8,000.00	8,000.00	0.0%
8200190	STUSEN Comma/Splice	800.00	800.00	0.0%
8200200	STUSEN Grad Prof Stu Asso GPA	55,140.12	55,140.12	0.1%
8200202	STUSEN GPA Philosophy GC	413.00	413.00	0.0%
8200203	STUSEN GPA Grad Business Counc	75.00	75.00	0.0%
8200204	STUSEN GPA Anthropology Grad S	327.00	327.00	0.0%
8200206	STUSEN GPA Counseling Psyc Gra	413.00	413.00	0.0%
8200207	STUSEN GPA Hist Admin/Museum S	413.00	413.00	0.0%
8200208	STUSEN GPA Amer Studies Grad S	75.00	75.00	0.0%
8200209	STUSEN GPA Art History Grad St	356.00	356.00	0.0%
8200210	STUSEN GPA West Civ Grad Stude	75.00	75.00	0.0%
8200211	STUSEN GPA Kansas Planning	299.00	299.00	0.0%
8200212	STUSEN GPA History Graduate St	131.00	131.00	0.0%
8200213	STUSEN GPA Geography Grad Stud	327.00	327.00	0.0%
8200214	STUSEN GPA Political Sci Grad	413.00	413.00	0.0%

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8200218	STUSEN GPA School Psychology O	75.00	75.00	0.0%
8200219	STUSEN GPA HDFL Graduate Organ	271.00	271.00	0.0%
8200220	STUSEN GPA Mathematics Grad St	299.00	299.00	0.0%
8200221	STUSEN GPA Natural History Gra	356.00	356.00	0.0%
8200222	STUSEN GPA Geology Graduate St	159.00	159.00	0.0%
8200223	STUSEN GPA French & Italian Gr	271.00	271.00	0.0%
8200225	STUSEN GPA Communications Grad	187.00	187.00	0.0%
8200226	STUSEN GPA Classics Graduate	356.00	356.00	0.0%
8200227	STUSEN GPA German Graduate Stu	75.00	75.00	0.0%
8200228	STUSEN GPA Clin Child Psych Gr	187.00	187.00	0.0%
8200229	STUSEN GPA Evolution & Ecology	271.00	271.00	0.0%
8200230	STUSEN GPA SAGE (English)	384.00	384.00	0.0%
8200233	STUSEN GPA Linguistics Student	131.00	131.00	0.0%
8200234	STUSEN GPA Span & Port Grad St	103.00	103.00	0.0%
8200236	STUSEN GPA Pharmacy	384.00	384.00	0.0%
8200237	STUSEN GPA Journalism	75.00	75.00	0.0%
8200238	STUSEN GPA Geophysical Society	159.00	159.00	0.0%
8200242	STUSEN GPA Higher Educ Stud As	75.00	75.00	0.0%
8200252	STUSEN GPA Sociology Graduate	299.00	299.00	0.0%
8200253	STUSEN GPA Indigenous Nations	75.00	75.00	0.0%
8200254	STUSEN GPA Psychology Grad Stu	384.00	384.00	0.0%
8200255	STUSEN GPA Slavic Graduate Stu	384.00	384.00	0.0%
8200256	STUSEN GPA Latin Am Studies Gr	75.00	75.00	0.0%
8200257	STUSEN GPA Molecular Biosci Gr	75.00	75.00	0.0%
8200259	STUSEN GPA Film/Theatre Grad S	75.00	75.00	0.0%
8200260	STUSEN GPA Spch/Lang & Hearing	384.00	384.00	0.0%
8200261	STUSEN GPA Public Administrati	75.00	75.00	0.0%
8200262	STUSEN GPA Social Work	103.00	103.00	0.0%
8200263	STUSEN GPA Engineering	75.00	75.00	0.0%
8200264	STUSEN GPA Educ Psyc	356.00	356.00	0.0%
8200265	STUSEN GPA Pharm Chem	131.00	131.00	0.0%
8200266	STUSEN GPA Physics Grad St Org	187.00	187.00	0.0%
8200267	STUSEN GPA Russian Studies	187.00	187.00	0.0%
8200299	STUSEN Grad Prof Stu Asso GPA	750.00	750.00	0.0%
8200318	STUSEN KU Concrete Canoe	1,020.00	1,020.00	0.0%
8200320	STUSEN Muslin Stu Asso	220.00	220.00	0.0%
8200340	STUSEN SLAB General	1,000.00	1,000.00	0.0%
8200351	STUSEN Homecoming	1,120.00	1,120.00	0.0%
8200382	STUSEN Plan College Success	220.00	220.00	0.0%
8200384	STUSEN Prof for Disability	220.00	220.00	0.0%
8200389	STUSEN Civil Engineering	3,020.00	3,020.00	0.0%
8200394	STUSEN From the Inside Out	220.00	220.00	0.0%
8200400	STUSEN StuSenateBlock KU Bands	49,800.00	49,800.00	0.1%
8200405	STUSEN StuSenateBlock Univ Dan	8,493.00	8,493.00	0.0%
8200430	STUSEN Asian American Stu	220.00	220.00	0.0%
8200555	STUSEN Telephone	13,300.00	13,300.00	0.0%
8200700	STUSEN Newspaper Readership	178,300.00	178,300.00	0.3%
8262000	REC Recreation Services RecCtr	1,566,732.49	1,566,732.49	2.5%
8262001	REC Public Relations	18,118.85	18,118.85	0.0%
8262002	REC Technology	39,610.45	39,610.45	0.1%
8262149	REC Spouse Pass	1,500.00	1,500.00	0.0%
8262150	REC Faculty/Staff Pass	1,500.00	1,500.00	0.0%
8262151	REC Student Summer Pass	1,500.00	1,500.00	0.0%

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Area 114 - Student Success

8262152	REC Ctr Guest Pass	1,500.00	1,500.00	0.0%	
8262200	REC Fitness Center Facility	171,701.85	171,701.85	0.3%	
8262202	REC Membership Services	18,707.18	18,707.18	0.0%	
8262205	REC Maintenance	40,905.04	40,905.04	0.1%	
8262210	REC Shenk Complex	17,605.48	17,605.48	0.0%	
8262220	REC Outdoor Pursuits	41,042.30	41,042.30	0.1%	
8262221	REC Adams Campus	29,870.17	29,870.17	0.0%	
8262225	REC Camp	1,151.42	1,151.42	0.0%	
8262300	REC Sports Club Program Sports	34,653.35	34,653.35	0.1%	
8262301	REC SportsClub Dance Sport	4,250.00	4,250.00	0.0%	
8262303	REC SportsClub KU Crew	16,000.00	16,000.00	0.0%	
8262304	REC SportsClub KU Fencing Club	250.00	250.00	0.0%	
8262305	REC SportsClub Rugby Club Men	5,000.00	5,000.00	0.0%	
8262306	REC SportsClub KU Mens Soccer	2,750.00	2,750.00	0.0%	
8262308	REC SportsClub KU Water Ski Cl	6,000.00	6,000.00	0.0%	
8262309	REC SportsClub Rugby Club Wome	1,500.00	1,500.00	0.0%	
8262310	REC SportsClub KU Womens Socce	1,750.00	1,750.00	0.0%	
8262313	REC SportsClub KU Sailing Club	1,750.00	1,750.00	0.0%	
8262315	REC SportsClub Ki Aikido	350.00	350.00	0.0%	
8262316	REC SportsClub La Crosse Women	2,000.00	2,000.00	0.0%	
8262317	REC SportsClub Tae Kwon Do	425.00	425.00	0.0%	
8262319	REC SportsClub Women's Volleyb	12,500.00	12,500.00	0.0%	
8262320	REC SportsClub Rock Climbing	4,500.00	4,500.00	0.0%	
8262321	REC SportsClub Ultimate Men	10,500.00	10,500.00	0.0%	
8262322	REC SportsClub Cycling	1,150.00	1,150.00	0.0%	
8262323	REC SportsClub Judo	350.00	350.00	0.0%	
8262325	REC SportsClub Swimming	6,000.00	6,000.00	0.0%	
8262326	REC SportsClub Wakeboard	350.00	350.00	0.0%	
8262327	REC SportsClub Ultimate Women	1,750.00	1,750.00	0.0%	
8262328	REC SportsClub Ice Hockey	14,000.00	14,000.00	0.0%	
8262332	REC SportsClub La Crosse Men	12,500.00	12,500.00	0.0%	
8262333	REC Sports Club Baseball	1,500.00	1,500.00	0.0%	
8262334	REC Sports Club Racquetball	425.00	425.00	0.0%	
8262336	REC Sports Club Softball	1,500.00	1,500.00	0.0%	
8262401	REC Intramural Sports	88,558.87	88,558.87	0.1%	
8262402	REC Special Events	2,206.65	2,206.65	0.0%	
8262403	REC Revenue Programs KU Fit	244,973.12	244,973.12	0.4%	
8262555	REC Telephone	29,597.00	29,597.00	0.0%	
8300000	LSS Legal Services Students LS	466,067.04	466,067.04	0.7%	
8300555	LSS Telephone	3,480.00	3,480.00	0.0%	
8830000	SHS Student Health Svcs Admin	3,411,959.40	3,411,959.40	5.5%	
8830003	SHS Alcohol Program	15,077.40	15,077.40	0.0%	
8830010	SHS Physicians	1,600,948.63	1,600,948.63	2.6%	
8830015	SHS Nurses	1,149,672.88	1,149,672.88	1.8%	
8830020	SHS Physical Therapy	284,745.50	284,745.50	0.5%	
8830025	SHS Pharmacy	457,882.17	457,882.17	0.7%	
8830030	SHS Lab	331,780.31	331,780.31	0.5%	
8830035	SHS XRay	113,049.05	113,049.05	0.2%	
8830040	SHS Business Office	235,656.68	235,656.68	0.4%	
8830045	SHS Records/Registration	453,650.90	453,650.90	0.7%	
8830055	SHS Purchasing	51,153.36	51,153.36	0.1%	
8830060	SHS Data Mgmt	139,527.38	139,527.38	0.2%	
8830070	SHS Health Promotions	18,950.00	263,026.56	281,976.56	0.5%

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

8830073	SHS HlthFacility Mtn/Equipmen	60,374.00	60,374.00	0.1%
	Total Expenditure Budget	21,566,164.00	40,988,430.21	62,554,594.21
				100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	6,841,233.00	5,428,726.00	12,269,959.00	19.6%
11000	University Support Staff Salaries	1,621,168.00	7,326,945.00	8,948,113.00	14.3%
11100	Student Salaries (inc GTA/GRA)	850,405.00	2,848,269.00	3,698,674.00	5.9%
11700	Fringe Benefits	2,420,539.00	4,207,102.21	6,627,641.21	10.6%
12000	Other Operating Expenses	9,781,019.00	20,877,821.00	30,658,840.00	49.0%
14000	Equipment/Capital Outlays	51,800.00	299,567.00	351,367.00	0.6%
	Total Expenditure Budget	21,566,164.00	40,988,430.21	62,554,594.21	100.0%

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 114 total is \$449,600.

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 115 - Information Services/Libraries

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
003	Operating Expenditures	25,177,186.00	55.9%
088	Information Technology Fees	1,686,803.00	3.7%
099	General Fees	6,887,897.00	15.3%
580	Service Clearing	6,972,237.33	15.5%
700	Restricted Fees-General	3,704,785.19	8.2%
730	Administrative Overhead	619,136.00	1.4%
Total Funding Sources		45,048,044.52	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
1540001	ISIT Allocations/Carryforwards	1,937,961.00	700,000.00	2,637,961.00	6.9%
1540002	ISIT NTS Allocations/Carryforw	5,857.00	1,015,000.00	1,020,857.00	2.7%
1540090	ISIT Budget Reallocation	577,769.00	400,362.00	978,131.00	2.6%
1540101	ISIT Administration General 4	153,190.00	65,611.84	218,801.84	0.6%
1540120	ISIT Fiscal/Business Admin	479,345.00		479,345.00	1.3%
1540133	ISIT Human Resources	101,384.00		101,384.00	0.3%
1540135	ISIT Administrative Assistance	150,378.00		150,378.00	0.4%
1540310	ISIT Enterprise Systems Genera	130,000.00		130,000.00	0.3%
1540320	ISIT Enterprise Systems Dev		91,800.00	91,800.00	0.2%
1540330	ISIT PS Student Administration	450,584.00	173,820.00	624,404.00	1.6%
1540333	ISIT PS HR/Payroll System	210,508.00		210,508.00	0.6%
1540335	ISIT PS Financials	122,325.00	125,736.00	248,061.00	0.7%
1540380	ISIT Enterprise Sys Integratio	83,050.00		83,050.00	0.2%
1540381	ISIT Web Dev/Interface Design	311,580.00		311,580.00	0.8%
1540385	ISIT System Development	496,874.00		496,874.00	1.3%
1540387	ISIT System Integration	890,650.00		890,650.00	2.3%
1540480	ISIT Software QA/Testing	179,707.00		179,707.00	0.5%
1540510	ISIT Security General	130,000.00		130,000.00	0.3%
1540520	ISIT Security Compliance	93,178.00	173,611.14	266,789.14	0.7%
1540540	ISIT Security Management and O		245,968.03	245,968.03	0.6%
1540630	ISIT Network Operations Ctr 4	304,179.00		304,179.00	0.8%
1540631	ISIT Network Operations Ctr 6	243,565.00		243,565.00	0.6%
1540640	ISIT Constituency Supp Service	352,711.00		352,711.00	0.9%
1540641	ISIT ResNet Administration		74,882.73	74,882.73	0.2%
1540710	ISIT Customer Relations and Se	92,000.00		92,000.00	0.2%
1540713	ISIT Customer Service Center	284,452.00	57,823.45	342,275.45	0.9%
1540715	ISIT User Documentation and We	43,203.00	67,088.86	110,291.86	0.3%
1540731	ISIT Desktop Support	43,299.00	285,852.25	329,151.25	0.9%
1540737	ISIT Classroom Technology/Supp	115,884.00	189,145.51	305,029.51	0.8%
1540750	ISIT Public Computing	67,335.00		67,335.00	0.2%
1540753	ISIT Public Lab Support and NE	229,375.00		229,375.00	0.6%
1540755	ISIT ResNet Customer Serv/Supp		76,343.80	76,343.80	0.2%
1540785	ISIT Project Mgmt	311,125.00		311,125.00	0.8%
1540810	ISIT Technology Platforms Genr	96,250.00		96,250.00	0.3%
1540820	ISIT System Administration	446,072.00		446,072.00	1.2%
1540840	ISIT Application Administratio	624,401.00		624,401.00	1.6%
1540845	ISIT Database Administration	226,415.00		226,415.00	0.6%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010**

Area 115 - Information Services/Libraries

1540910	ISIT Physical Infrastructure G	92,000.00		92,000.00	0.2%
1540950	ISIT Infrastructure and Data C	88,710.00		88,710.00	0.2%
1540970	ISIT Infrastructure Maintenanc	51,097.00		51,097.00	0.1%
1540980	ISIT Floor Space Planning	70,918.00		70,918.00	0.2%
1540990	ISIT Warehouse Services	43,217.00		43,217.00	0.1%
1543000	ISIT Info Services Info Techno	94,691.00		94,691.00	0.2%
2800010	LIBR General	9,609,525.00	306,436.24	9,915,961.24	26.0%
2800050	LIBR Access Services		51,849.18	51,849.18	0.1%
2800150	LIBR Collections/ILL		45,443.00	45,443.00	0.1%
2800162	LIBR Coll Collections	7,347,997.00		7,347,997.00	19.3%
2800328	LIBR SYST Public Wkstn Support	132,400.00		132,400.00	0.3%
2800750	LIBR Regents Lib Database Cons		53,038.16	53,038.16	0.1%
2800901	LIBR Annex Annual Pmt	500,000.00		500,000.00	1.3%
2850000	IS Information Services	5,551,093.00	124,109.00	5,675,202.00	14.9%
2850500	IS Research/Info Tech	100,000.00		100,000.00	0.3%
8848900	LIBR Campus Mail	85,632.00		85,632.00	0.2%
	Total Expenditure Budget	33,751,886.00	4,323,921.19	38,075,807.19	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	11,668,130.00	1,260,932.00	12,929,062.00	34.0%
11000	University Support Staff Salaries	3,874,154.00	181,065.00	4,055,219.00	10.7%
11100	Student Salaries (inc GTA/GRA)	1,247,330.00	250,242.00	1,497,572.00	3.9%
11700	Fringe Benefits	4,557,795.00	432,820.19	4,990,615.19	13.1%
12000	Other Operating Expenses	12,176,230.00	2,198,862.00	14,375,092.00	37.8%
14000	Equipment/Capital Outlays	228,247.00		228,247.00	0.6%
	Total Expenditure Budget	33,751,886.00	4,323,921.19	38,075,807.19	100.0%

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 115 total is \$6,972,237.33.

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 117 - Finance

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
003	Operating Expenditures	5,337,003.00	71.2%
088	Information Technology Fees	24,000.00	0.3%
099	General Fees	806,510.00	10.8%
700	Restricted Fees-General	499,409.49	6.7%
730	Administrative Overhead	831,383.00	11.1%
Total Funding Sources		7,498,305.49	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
1505000	BMFS Budget Mgmt/Fiscal Svcs	3,000.00		3,000.00	0.0%
1505001	BMFS Budget Management & Fisca	473,250.00	45,050.00	518,300.00	6.9%
1510000	COMP Comptroller's Office Oper	251,916.00	60,000.00	311,916.00	4.2%
1510001	COMP Comptroller's Office	248,231.00		248,231.00	3.3%
1510100	COMP CASPUR	278,405.00	210,688.69	489,093.69	6.5%
1510250	COMP Perkins Office	38,805.00	48,992.27	87,797.27	1.2%
1510300	COMP Payroll	265,282.00	120,510.00	385,792.00	5.1%
1510500	COMP Systems Coordination	100,350.00	77,250.00	177,600.00	2.4%
1510600	COMP Financial Reporting	112,975.00	91,800.00	204,775.00	2.7%
1510650	COMP Financial Mgmt F&A Prep	118,575.00	61,501.13	180,076.13	2.4%
1510700	COMP Bursar Office	601,247.00	62,186.51	663,433.51	8.8%
1524000	COMP Purchasing Office	340,837.00	1,300.00	342,137.00	4.6%
1525000	VPF Finance	909,656.00	251,473.00	1,161,129.00	15.5%
1525001	State Processing & Bank Fees	385,000.00		385,000.00	5.1%
1525002	VPF Finance IT Support	113,400.00	46,000.00	159,400.00	2.1%
1525053	VPF HR/Pay System	112,589.00		112,589.00	1.5%
1525054	VPF Financial System	126,222.00		126,222.00	1.7%
1525055	VPF Student Records System	163,300.00		163,300.00	2.2%
1525151	Special Equip Assessment	870,743.00		870,743.00	11.6%
1525153	27th Pay Period Annual Xfer	291,447.00		291,447.00	3.9%
1525401	Rental: Kansas Union	100,382.00		100,382.00	1.3%
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%
1525705	Nelnet Commerce Manager	6,000.00		6,000.00	0.1%
1554001	KU Card Center	69,700.00	254,040.89	323,740.89	4.3%
Total Expenditure Budget		6,167,513.00	1,330,792.49	7,498,305.49	100.0%

**The University of Kansas - Lawrence Campus
 Operating Budget Summary
 FY2010
 Area 117 - Finance**

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	1,497,414.00	240,000.00	1,737,414.00	23.2%
11000	University Support Staff Salaries	1,268,507.00	664,748.00	1,933,255.00	25.8%
11100	Student Salaries (inc GTA/GRA)	64,341.00	20,700.00	85,041.00	1.1%
11700	Fringe Benefits	749,946.00	269,044.49	1,018,990.49	13.6%
12000	Other Operating Expenses	1,585,425.00	136,300.00	1,721,725.00	23.0%
14000	Equipment/Capital Outlays	1,001,880.00		1,001,880.00	13.4%
	Total Expenditure Budget	6,167,513.00	1,330,792.49	7,498,305.49	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 118 - Facilities Planning & Mgmt

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
003	Operating Expenditures	32,178,214.00	74.0%
088	Information Technology Fees	8,950.00	0.0%
099	General Fees	188,887.00	0.4%
110	Regents Center Development Fnd	200,000.00	0.5%
580	Service Clearing	152,455.23	0.4%
590	Parking Facilities Revenue	2,067,544.21	4.8%
700	Restricted Fees-General	6,099,238.42	14.0%
746	Campus Environmental Improveme	192,854.54	0.4%
790	KU Transit System	2,382,065.54	5.5%
	Total Funding Sources	43,470,208.94	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
1504000	ENVS Environmental Stewardship	99,843.00	204,854.54	304,697.54	0.7%
2905000	EHS Environment, Health & Safe	211,408.00	3,350.00	214,758.00	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	52,993.00		52,993.00	0.1%
2905300	EHS Radiation Safety	121,022.00		121,022.00	0.3%
2905400	EHS Hazmat/EP	233,445.00		233,445.00	0.5%
2905500	EHS Lab Safety	114,196.00		114,196.00	0.3%
7000000	DCM Design & Construction Mgmt	953,455.00	650,582.46	1,604,037.46	3.7%
7000001	DCM Telephone	35,137.00		35,137.00	0.1%
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	FO Electricity	6,121,430.00	1,948,908.00	8,070,338.00	18.6%
7001103	FO Natural Gas	2,824,854.00	345,132.00	3,169,986.00	7.3%
7001104	FO Other Fuels	210,000.00		210,000.00	0.5%
7001105	FO Central Heating	599,676.00		599,676.00	1.4%
7001131	FO Sewer & Landfill	793,748.00	155,113.00	948,861.00	2.2%
7001132	FO Domestic Water	344,971.00	29,088.00	374,059.00	0.9%
7001133	FO Water Sampling		10,000.00	10,000.00	0.0%
7001151	FO Energy Perf Contract ESCO	210,728.00		210,728.00	0.5%
7001152	FO Energy Perf Debt Service	1,510,165.00	14,209.00	1,524,374.00	3.5%
7001201	FO Director's Office	552,928.00	73,406.92	626,334.92	1.4%
7001210	FO Production Control	226,936.00		226,936.00	0.5%
7001211	FO Management Information	518,670.00		518,670.00	1.2%
7001212	FO Human Resources	246,044.00		246,044.00	0.6%
7001316	FO Housekeeping Services	3,233,039.00	67,600.00	3,300,639.00	7.6%
7001341	FO Lied Center Maintenance	119,158.00		119,158.00	0.3%
7001420	FO Remodeling & Renovation	197,789.00	2,177,419.42	2,375,208.42	5.5%
7001421	FO Carpenters	891,268.00		891,268.00	2.1%
7001422	FO Electricians	677,174.00		677,174.00	1.6%
7001423	FO Plumbers	510,171.00		510,171.00	1.2%
7001424	FO Painters	465,822.00		465,822.00	1.1%
7001425	FO Steamfitters	597,419.00		597,419.00	1.4%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 118 - Facilities Planning & Mgmt**

7001426	FO Construction	427,179.00		427,179.00	1.0%
7001427	FO Refrig & Air Conditioning	478,333.00		478,333.00	1.1%
7001428	FO Preventive Maintenance	599,381.00		599,381.00	1.4%
7001430	FO Sheetmetal	15,000.00		15,000.00	0.0%
7001434	FO Lockshop	50,000.00		50,000.00	0.1%
7001437	FO Zone Maintenance	668,315.00		668,315.00	1.5%
7001439	FO Instrumentation	394,117.00		394,117.00	0.9%
7001529	FO Landscape Maintenance	1,012,624.00	80,316.88	1,092,940.88	2.5%
7001613	FO Engineering	153,025.00		153,025.00	0.4%
7001614	FO Materials Management	561,993.00	85,000.00	646,993.00	1.5%
7001617	FO Special Services	325,838.00		325,838.00	0.8%
7001640	FO Service Contracts & Lease	260,000.00		260,000.00	0.6%
7001735	FO Vehicle Maintenance	446,022.00	429,612.74	875,634.74	2.0%
7002000	FMGT Fac Mgmt & Planning Admin	4,250,740.00		4,250,740.00	9.8%
7006000	P&T Parking & Transit		1,984,488.69	1,984,488.69	4.6%
7007000	P&T KU Transit System		858,165.74	858,165.74	2.0%
7007010	P&T KUTransitSystem Bus Pass S		515,565.32	515,565.32	1.2%
7007020	P&T KU Transit System Bus Purc		958,890.00	958,890.00	2.2%
7007030	P&T KU Transit System Lift Van		82,500.00	82,500.00	0.2%
7007040	P&T KUTransitSystem Secondary		50,000.00	50,000.00	0.1%
Total Expenditure Budget		32,576,051.00	10,741,702.71	43,317,753.71	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	2,533,236.00	555,609.00	3,088,845.00	7.1%
11000	University Support Staff Salaries	10,982,588.00	1,403,409.00	12,385,997.00	28.6%
11100	Student Salaries (inc GTA/GRA)	101,269.00	358,098.00	459,367.00	1.1%
11700	Fringe Benefits	4,248,821.00	663,881.71	4,912,702.71	11.3%
12000	Other Operating Expenses	14,701,187.00	6,380,704.00	21,081,891.00	48.7%
14000	Equipment/Capital Outlays	8,950.00	1,380,001.00	1,388,951.00	3.2%
Total Expenditure Budget		32,576,051.00	10,741,702.71	43,317,753.71	100.0%

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 118 total is \$152,455.23.

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Area 198 - Business & Financial Planning

Funding Sources

Fund	Description	FY 2010 Budget	% of Total
003	Operating Expenditures	1,798,381.00	57.8%
088	Information Technology Fees	11,200.00	0.4%
099	General Fees	531,198.00	17.1%
540	Interest On Permanent Univ Fnd	20,000.00	0.6%
700	Restricted Fees-General	410,000.00	13.2%
730	Administrative Overhead	341,860.00	11.0%
Total Funding Sources		3,112,639.00	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
1502000	AUDIT Internal Audit	168,163.00	269,255.00	437,418.00	14.1%
1518000	BUSFP Business & Financial Pla	640,592.00	72,605.00	713,197.00	22.9%
1518150	UNIVSUP University Support	708,473.00		708,473.00	22.8%
1518151	BUSFP Catalogues & Schedules	90,446.00		90,446.00	2.9%
1518153	BUSFP General Expense	19,500.00		19,500.00	0.6%
1518154	BUSFP Membership Dues	190,000.00		190,000.00	6.1%
1518155	BUSFP Commencement	54,630.00	10,000.00	64,630.00	2.1%
1518156	BUSFP Chancellor's Residence	51,742.00		51,742.00	1.7%
1518157	BUSFP University Guest House	2,740.00		2,740.00	0.1%
1749000	PLANE University Airplane	434,493.00	400,000.00	834,493.00	26.8%
Total Expenditure Budget		2,360,779.00	751,860.00	3,112,639.00	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries	655,047.00	269,255.00	924,302.00	29.7%
11000	University Support Staff Salaries	111,285.00		111,285.00	3.6%
11100	Student Salaries (inc GTA/GRA)	62,141.00		62,141.00	2.0%
11700	Fringe Benefits	215,131.00	72,605.00	287,736.00	9.2%
12000	Other Operating Expenses	1,206,729.00	410,000.00	1,616,729.00	51.9%
14000	Equipment/Capital Outlays	110,446.00		110,446.00	3.5%
Total Expenditure Budget		2,360,779.00	751,860.00	3,112,639.00	100.0%

The University of Kansas - Lawrence Campus
 FY 2009 Operating Budget Summary
 GU Budget - Fringe Not Included

(KU Funds 003, 033, 034, 037, 088, 089, 09X, 110, 540)
 Faculty FTE & Dollars Pertain to Filled Tenure/Tenure-Track Positions

ARSP3	Area	Department_Name	Appropriation	Fac FTE	Fac Dollars	Lect Instr FTE	Lect Instr Dollars	Other Uncl Staff FTE	Other Uncl Staff Dollars	Total Uncl FTE	GTA Dollars	Total Uncl FTE	Total Uncl Dollars	USS FTE	USS Dollars	Student Hourly Dollars	OOE	Total Budget
100	Office of the Chancellor	Alumni Records	A1600000														414,052	414,052
		Chancellor's Office	A1500000	0.50	84,202			3.80	508,741	4.30		4.30	592,943	3.00	109,748	3,295	34,591	740,577
		Dole Institute of Politics	A1519000	0.25	36,067			8.20	463,706	8.45		8.45	499,773	1.00	33,547	9,019	3,444	545,783
		General Counsel	A1752000					5.00	504,504	5.00		5.00	504,504	1.00	38,396	7,193	47,029	597,122
		Intercollegiate Athletics	A2420000					4.99	393,203	4.99		4.99	393,203	16.00	454,010	30,169	527,338	1,404,720
101	University Communications	Audio Reader Program	A2675000					7.42	322,190	7.42		7.42	322,190	1.00	24,525	16,528	27,214	390,457
		KANU Radio	A2672000					6.68	374,483	6.68		6.68	374,483				8,279	382,762
		University Communications	A1503000					7.63	429,472	7.63		7.63	429,472	-	-	13,568	267,653	710,693
		University Relations	A1630000				139	22.50	1,076,886	22.50		22.50	1,076,825	1.00	43,967	74,948	256,708	1,452,448
110	Provost	Air Force ROTC	A2520000											1.00	35,984		3,747	39,731
		Army ROTC	A2524000											1.00	30,080	4,872	6,729	41,681
		Black Alumni Council	A1501021														2,063	2,063
		Black Faculty & Staff	A1501026														600	600
		Campus Equipment	A1501010														547,948	547,948
		Center for Service Learning	A1501800					2.00	106,000	2.00		2.00	106,000			12,000	33,932	151,932
		Center for Sustainability	A1501700		7,000			1.75	89,624	1.75		1.75	96,624			6,120	7,853	110,597
		Center for Teaching Excellence	A2478000	0.90	118,513			1.00	96,500	1.90		1.90	215,013			21,048	72,186	308,247
		Faculty Development	A1501047														89,952	89,952
		GTA Fee Sponsor	A1501014														4,880,665	4,880,665
		Human Resources & Equal Opp	A1520000					9.00	651,470	9.00		9.00	651,470	11.00	474,388	22,998	116,300	1,265,156
		Inst. Rsch & Planning	A1516000					9.60	618,997	9.60		9.60	618,997			4,485	26,484	649,966
		Instructional Dvlpment&Support	A2630000					8.00	410,692	8.00		8.00	410,692	6.00	212,480	76,220	301,044	1,000,436
		Lied Center	A8812000					4.40	327,983	4.40		4.40	327,983	2.00	76,707		69,523	474,213
		Multicultural Scholars-Provost	A1501070	0.50	84,961					0.50		0.50	84,961	0.50	17,021		87,940	189,922
		Naval ROTC	A2528000											1.00	28,310	992	5,095	34,397
		OSM Office of Space Management	A1517000					0.75	62,500	0.75		0.75	62,500				4,502	67,002
		Provost General Expense	A1501011														120,409	120,409

The University of Kansas - Lawrence Campus

FY 2009 Operating Budget Summary

GU Budget - Fringe Not Included

(KU Funds 003, 033, 034, 037, 088, 089, 09X, 110, 540)

Faculty FTE & Dollars Pertain to Filled Tenure/Tenure-Track Positions

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
	Provost Instruction Expense	A1501013													1,498,810	1,498,810
	Provost Office	A1501001	2.65	495,739			10.95	1,040,010		13.60	1,535,749	5.00	173,735	18,746	89,199	1,817,429
	Public Safety Office	A7009000					5.00	335,143		5.00	335,143	50.00	2,047,599	49,127	190,800	2,622,669
	Self Graduate Fellowship Prog	A1501008													300	300
	Spencer Art Museum	A2136000	0.70	85,194			19.65	986,067		20.35	1,071,261	6.90	202,649	29,609	135,084	1,438,603
	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	34,629		20,327	110,956
	University Management Informat	A1523000					3.00	254,900		3.00	254,900				-	254,900
	University Ombuds	A1501005	0.20	14,348			1.00	64,139		1.20	78,487				11,059	89,546
11201	Confucius Institute	A2532000					1.70	102,084		1.70	102,084					102,084
	Edwards Campus	A2530000					6.80	451,049		6.80	451,049	-	-	18,659	90,613	560,321
	Edwards Campus Instruction	A2531000			4.08	75,505	0.75	72,879		4.83	148,384					148,384
11203	Continuing Education	A2624000					1.00	77,940		1.00	77,940	1.00	38,922		100,074	216,936
	Continuing Education Admin	A2600000								0.20	26,205					26,205
11204	Distinguished Professors	A1501104	0.20	26,205						16.75	239,057				27,501	266,558
	Unassigned Faculty	A1501105														
	University Professors	A1501102	0.80	112,283			-	-		0.80	112,283				15,765	128,048
11205	Academic Reserve	A1515000					69.99	-		460.81	-				18,433,310	18,433,310
	Tuition Enhancement	A1514000					2.00	-		2.00	-				295,664	295,664
11207	Related Activities	A1501025													-	-
11209	Summer Session	A1501900					-	2,762,657		-	2,762,657				48,982	2,811,639
11210	International Programs	A1729000					7.77	443,946		7.77	443,946	4.00	134,110	1,246	43,830	623,132
	Int'l Student & Scholar Svcs	A1978000					6.50	333,040		6.50	333,040	3.15	93,945	12,258	23,429	462,672
	ISSS-Admissions	A1978002													4,291	4,291
	Study Abroad	A1731000					1.73	120,476		1.73	120,476	0.54	15,176		26,897	162,549
11220	Architecture,Design & Planning	A2250000	24.85	2,148,086	4.98	291,148	13.29	479,651	103,355	43.12	3,022,240	6.75	229,295	32,097	868,108	4,151,740

The University of Kansas - Lawrence Campus

FY 2009 Operating Budget Summary

GU Budget - Fringe Not Included

(KU Funds 003, 033, 034, 037, 088, 089, 09X, 110, 540)

Faculty FTE & Dollars Pertain to Filled Tenure/Tenure-Track Positions

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
		Design Department	A2266000	14.00	1,017,703	1.10	260,560	2.00	100,916	33,312	17.10	1,412,491	4.00	136,415	40,518	118,351	1,707,775
11230	School of Business	Business	A2003000	51.23	7,464,379	6.51	686,029	7.73	784,312	351,306	65.47	9,286,026	4.00	113,294	356,444	705,777	10,461,541
11235	School of Education	Business Administration	A2000000	1.45	401,319			25.90	1,296,305		27.35	1,697,624	9.50	284,600	2,651	1,935,605	3,920,480
		Curriculum & Teaching	A2340000	20.50	1,476,134	1.85	105,532	1.50	83,671	104,413	23.85	1,769,750	2.00	61,562	8,487	47,980	1,887,779
		Ed Leadership & Policy Studies	A2332000	10.40	806,146	-	-	1.50	117,845	12,093	11.90	936,084	2.00	60,717	5,175	15,625	1,017,601
		Education Administration	A2330000	1.50	254,605			27.01	1,485,651	-	28.51	1,740,256	8.50	302,988	130,988	858,736	3,032,968
		Health, Sport, & Exercise Science	A2348000	8.50	673,854	1.00	44,573	0.50	29,682	176,704	10.00	924,813	6.00	189,600	18,671	43,210	1,176,294
		PRE - Psych/Rsch in Education	A2338000	13.07	1,069,739	-	-			75,108	13.07	1,144,847	3.00	85,730	10,557	40,955	1,282,089
		Special Education	A2342000	15.74	1,612,138	-	-	1.00	94,272	45,718	16.74	1,752,128	4.00	154,606	10,557	33,127	1,950,418
11240	School of Engineering	Aerospace Engineering	A2221000	8.00	795,341	-	8,000	-	-	61,538	8.00	864,879	4.00	149,157	3,212	26,149	1,043,397
		Chemical and Petroleum Engr	A2223000	14.30	1,562,973	-	-	1.64	130,573	75,230	15.94	1,768,776	5.00	163,007	7,725	102,813	2,042,321
		Civil/Environ/Arch Engineering	A2225000	22.80	2,296,103	1.65	111,496	1.36	56,001	82,274	25.81	2,545,874	6.00	223,729	13,558	14,836	2,797,997
		EECS	A2228000	33.47	3,493,540	-	-	4.00	251,494	414,343	37.47	4,159,377	6.00	216,095	167,543	171,489	4,714,504
		Engineering Administration	A2210000	3.00	539,443	-	80,000	20.88	763,605	246,510	23.88	1,629,558	5.75	192,752	47,890	1,841,930	3,712,130
		Engineering Management	A2232000			2.45	216,197	2.65	135,469	-	5.10	351,666			-	9,759	361,425
		Mechanical Engineering	A2234000	15.10	1,513,164	-	24,000	1.00	38,460	76,572	16.10	1,652,196	4.50	175,902	20,153	26,624	1,874,875
11245	School of Music	Marching Band	A2280000													125,063	125,063
		Music Administration	A2260000	1.00	160,000			6.30	417,145	-	7.30	577,145	1.50	49,893	28,405	242,494	897,937
		Music Department	A2279000	49.14	3,313,779	1.41	163,462	4.00	171,218	447,302	54.55	4,095,761	4.00	135,010	50,001	198,182	4,478,954
11250	Journalism/Mass Communications	Journalism	A2350000	19.56	1,561,111	3.76	286,283	6.00	359,734	77,100	29.32	2,284,228	2.00	92,282	34,445	455,237	2,866,192
		Journalism Administration	A2355000	1.50	237,731	1.00	43,213	6.50	310,495		9.00	591,439	1.00	31,200	-		622,639
11255	School of Law	Law Administration	A2379000	1.49	364,465			12.20	659,580		13.69	1,024,045	3.00	104,374	64,650	205,440	1,398,509
		Law Library	A2824000	8.00	478,711						8.00	478,711	5.00	194,742	22,000	701,212	1,396,665
		Law School	A2380000	28.10	4,234,086	3.55	255,707	6.83	683,930		38.48	5,173,723	1.50	46,970	18,200	1,270,655	6,509,548
11260	College Liberal Arts&Sciences	Academic Resource Center	A2167000					2.00	93,570		2.00	93,570	1.00	28,310	35,799	36,328	194,007
		African/African Amer Studies	A2107000	8.50	600,419	-	-	-	-	24,811	8.50	625,230	1.50	47,042	1,834	16,413	690,519
		American Studies	A2117000	5.25	364,700	-	-			126,511	5.25	491,211	2.00	67,157	3,688	14,752	576,808

The University of Kansas - Lawrence Campus

FY 2009 Operating Budget Summary

GU Budget - Fringe Not Included

(KU Funds 003, 033, 034, 037, 088, 089, 09X, 110, 540)

Faculty FTE & Dollars Pertain to Filled Tenure/Tenure-Track Positions

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
	Anthropology	A2110000	16.50	1,314,830	-	-	-	-	188,834	16.50	1,503,664	2.75	87,433	12,513	37,095	1,640,705
	Applied Behavioral Sciences	A2133000	11.45	1,021,412	-	-	0.50	28,629	182,247	11.95	1,232,288	3.00	102,027	13,859	81,847	1,430,021
	Bioinformatics	A2111000	2.75	292,928	-	-	1.00	61,650	111,693	3.75	466,271	1.00	30,552	20,334	25,240	542,397
	Center for East Asian Studies	A2146000	0.50	41,052	-	-	-	-	-	0.50	41,052	1.00	40,952	5,167	5,429	92,600
	Center For Science Education	A2169000	-	-	-	-	1.30	96,538	-	1.30	96,538	-	-	-	-	96,538
	Chemistry	A2112000	25.87	2,327,501	-	-	10.61	589,518	874,514	36.48	3,791,533	12.50	465,577	8,770	304,644	4,570,524
	Child Development Center	A2133200	-	-	-	-	1.00	42,734	18,513	1.00	61,247	-	-	1,322	10,566	73,135
	CLAS Digital Media Services	A2100300	-	-	-	-	1.00	48,178	-	1.00	48,178	2.00	70,869	-	10,136	129,183
	CLAS Instructional Reserve	A2100007	-	-	-	-	9.30	943,044	-	9.30	943,044	-	-	-	250,000	1,193,044
	CLAS Student Academic Services	A2100100	-	-	-	-	17.50	662,400	-	17.50	662,400	4.00	109,203	29,272	38,642	839,517
	Classics	A2139000	7.50	581,151	-	-	-	-	95,107	7.50	676,258	1.00	29,771	12,598	16,091	734,718
	College of LA&S	A2100000	4.75	769,680	-	11,384	23.74	1,413,680	-	28.49	2,194,744	11.50	415,210	31,899	3,284,931	5,926,784
	Communication Studies	A2177000	17.20	1,337,089	-	-	1.00	81,500	684,019	18.20	2,102,608	3.00	91,805	14,102	53,799	2,262,314
	Communication Studies:Debate	A2177003	-	-	-	-	-	-	-	-	-	-	-	-	70,604	70,604
	Cir Global & Internatl Studies	A2109000	0.50	33,340	-	-	0.50	17,852	-	1.00	51,192	-	-	-	-	51,192
	Dance	A2118000	5.00	348,807	0.85	47,084	-	-	-	5.85	395,891	1.00	24,813	-	10,000	430,704
	East Asian Languages & Culture	A2143000	7.00	467,089	-	-	-	-	194,449	7.00	661,538	1.00	32,789	1,315	11,564	707,206
	Ecology & Evolutionary Biology	A2105000	27.05	2,353,527	-	-	2.50	111,045	682,484	29.55	3,147,056	4.00	148,672	13,330	105,815	3,414,873
	Economics	A2113000	16.70	1,825,193	-	-	1.00	69,556	348,605	17.70	2,243,354	3.00	98,252	14,290	45,927	2,401,823
	English	A2115000	35.90	2,821,316	7.00	761,319	4.15	180,087	884,355	47.05	4,647,077	4.00	126,545	12,919	100,902	4,887,443
	Environmental Studies Programs	A2116000	2.10	163,394	-	-	0.25	20,101	73,914	2.35	257,399	1.00	28,310	11,691	23,610	321,010
	Film and Media Studies	A2119000	10.00	754,885	-	-	1.00	40,000	158,381	11.00	953,266	3.00	92,647	-	47,320	1,093,233
	French & Italian	A2120000	10.10	756,258	1.35	120,840	1.00	41,559	441,855	12.45	1,360,512	2.00	53,026	1,940	25,458	1,440,936
	Geography	A2121000	19.30	1,595,239	-	-	1.50	82,975	323,944	20.80	2,002,158	2.00	52,835	12,766	81,627	2,149,386
	Geology	A2124000	19.80	1,623,187	-	-	2.00	101,264	321,031	21.80	2,045,482	3.00	102,489	8,320	101,748	2,258,039
	Geology Field Camp	A2124100	-	-	-	-	-	-	-	-	-	-	-	-	5,217	5,217
	Geology Field Trips	A2124050	-	-	-	-	-	-	-	-	-	-	-	-	4,572	4,572

The University of Kansas - Lawrence Campus

FY 2009 Operating Budget Summary

GU Budget - Fringe Not Included

(KU Funds 003, 033, 034, 037, 088, 089, 09X, 110, 540)

Faculty FTE & Dollars Pertain to Filled Tenure/Tenure-Track Positions

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
	Germanic Languages/Literatures	A2127000	7.00	461,606	-	-	0.50	10,000	166,845	7.50	638,451	1.50	48,673	7,810	17,098	712,032
	Global Indigenous Nations	A2114000	2.85	306,233	-	-	-	-	-	2.85	306,233	1.25	38,634	-	11,744	356,611
	History	A2130000	29.42	2,254,103	-	-	0.10	12,517	428,166	29.52	2,694,786	4.00	122,608	5,272	55,334	2,878,000
	History of Art	A2138000	11.65	950,861	-	10,690	1.50	60,225	167,713	13.15	1,189,489	1.50	47,291	53,325	24,733	1,314,838
	Humanities & Western Civ	A2178000	3.25	347,275	1.00	46,166	2.00	89,899	413,600	6.25	896,940	1.50	46,891	8,212	17,066	969,109
	Info Proc Studies	A2100800	1.00	102,131	-	-	-	-	-	1.00	102,131	-	-	-	504	102,635
	KPF0.026071 Adv SI	A2181999	-	-	-	-	-	-	17,510	-	17,510	-	-	-	1,000	18,510
	Latin American Studies	A2168000	1.00	101,364	-	-	-	-	-	1.00	101,364	1.00	39,537	13,815	7,511	162,227
	Linguistics	A2140000	8.20	559,433	-	-	0.35	3,150	52,336	8.55	614,919	1.00	30,163	8,104	20,179	673,365
	Mathematics	A2142000	33.40	3,052,450	-	108,435	6.00	317,133	1,083,401	39.40	4,561,419	4.00	140,229	333,710	114,291	5,149,649
	Molecular Biosciences	A2144000	31.15	2,580,280	-	-	-	-	569,230	31.15	3,149,510	5.00	169,917	13,330	135,686	3,468,443
	Museum Studies	A2147000	0.50	51,388	-	21,603	0.10	6,018	-	0.60	79,009	0.50	14,155	-	1,060	94,224
	Philosophy	A2145000	10.15	906,202	-	-	-	-	331,476	10.15	1,237,678	2.00	60,799	17,726	38,511	1,354,714
	Physics and Astronomy	A2151000	22.90	2,000,933	-	-	3.00	146,722	351,179	25.90	2,498,834	8.50	302,000	9,213	141,899	2,951,946
	Political Science	A2157000	21.80	1,765,960	-	-	0.25	15,413	260,652	22.05	2,042,025	3.00	97,498	9,633	66,338	2,215,494
	Psychology	A2160000	26.18	2,186,643	1.00	97,575	4.00	325,403	784,987	31.18	3,394,608	8.00	244,922	35,877	126,709	3,802,116
	Public Administration	A2162000	8.25	816,457	-	-	1.00	58,762	47,895	9.25	923,114	2.00	55,156	1,832	42,036	1,022,138
	Public Management Center	A2162400	-	-	-	417	2.00	132,785	-	2.00	133,202	1.00	28,310	-	99,058	260,570
	Religious Studies	A2164000	8.25	619,891	-	10,764	-	-	92,499	8.25	723,154	2.25	74,090	2,939	15,305	815,488
	Russian, E Euro & Eurasian Std	A2128000	1.50	146,148	-	-	0.50	17,908	-	2.00	164,056	1.25	44,124	656	7,721	216,557
	Slavic Languages & Literatures	A2174000	7.20	569,062	-	-	-	-	144,447	7.20	713,509	1.00	32,455	5,866	12,648	764,478
	Sociology	A2172000	17.40	1,356,068	-	-	0.50	44,342	237,169	17.90	1,637,579	2.50	64,642	7,832	46,645	1,756,698
	Spanish & Portuguese	A2166000	13.53	921,995	-	-	1.00	54,311	881,211	14.53	1,857,517	3.00	87,851	2,853	36,923	1,985,144
	Speech Language Hearing	A2181000	8.90	887,762	-	-	4.17	244,036	117,006	13.07	1,248,804	2.75	105,935	22,730	35,412	1,412,881
	Theatre	A2175000	13.50	1,045,690	-	-	7.00	311,853	158,878	20.50	1,516,421	4.00	153,427	54,600	78,713	1,803,161
	Undergraduate Biology Program	A2183000	-	-	1.00	47,076	6.00	306,950	-	7.00	354,026	11.00	403,462	247,105	181,842	1,186,435
	University Honors Program	A2100600	0.75	139,140	-	25,000	4.00	228,151	-	4.75	392,291	2.00	56,620	23,802	39,557	512,270

The University of Kansas - Lawrence Campus

FY 2009 Operating Budget Summary

GU Budget - Fringe Not Included

(KU Funds 003, 033, 034, 037, 088, 089, 09X, 110, 540)

Faculty FTE & Dollars Pertain to Filled Tenure/Tenure-Track Positions

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
		Visual Art	A2269000	23.85	1,632,822	-	50,173	2.00	121,985	155,413	25.85	1,960,393	4.00	137,431	50,925	152,615	2,301,364
		Women's Studies	A2182000	5.50	410,229	-	-	-	-	59,373	5.50	469,602	1.00	32,172	5,076	11,520	518,370
11270	School of Pharmacy	Medicinal Chemistry	A2506000	11.24	1,449,489	-	-	0.95	50,948	-	12.19	1,500,437	2.00	80,344	4,023	48,179	1,632,983
		Pharm Chem	A2504000	10.65	1,221,028	-	-	1.00	56,650	-	11.65	1,277,678	2.00	74,189	-	38,813	1,390,680
		Pharmacology & Toxicology	A2505000	8.90	911,038	-	-	-	-	-	8.90	911,038	2.00	59,483	-	25,558	996,079
		Pharmacy Practice	A2507000	6.75	743,625	0.26	37,380	10.07	924,690	-	17.08	1,705,695	1.60	59,300	-	38,957	1,803,952
		School of Pharmacy Admin	A2500000	1.50	306,518	-	-	12.93	803,976	-	14.43	1,110,494	4.00	142,066	3,208	666,522	1,922,290
11275	School of Social Welfare	Social Welfare	A2510000	24.75	1,940,005	5.95	377,464	6.50	386,599	51,500	37.20	2,755,568	4.00	126,703	6,643	206,062	3,094,976
		Social Welfare Administration	A2509000	2.00	286,107	-	-	4.00	211,541	-	6.00	497,648	1.00	43,267	1,442	153,460	695,817
113	Research and Graduate Studies	Admin & Financial Services	A2300020	-	-	-	-	10.63	568,324	-	10.63	568,324	-	-	-	-	568,324
		Animal Care Unit	A2903000	-	-	-	-	1.00	129,291	-	1.00	129,291	0.50	18,271	-	-	147,562
		Biochem Res Serv Lab	A2974000	-	-	-	-	0.60	29,722	-	0.60	29,722	-	-	-	-	29,722
		Bureau of Child Research	A2930000	2.05	362,218	-	-	16.25	595,415	-	18.30	957,633	8.75	356,642	5,049	155,019	1,474,343
		Contracts & Negotiations	A2300010	-	-	-	-	5.00	249,506	-	5.00	249,506	-	-	-	3,000	252,506
		Ctr for Research on Learning	A2485000	-	-	-	-	0.65	68,047	-	0.65	68,047	0.90	30,631	-	-	98,678
		Energy Research Council	A2923000	-	-	-	-	0.95	43,670	-	0.95	43,670	-	-	-	-	43,670
		General Research	A2301000	-	-	-	-	-	526,580	-	-	526,580	-	-	-	105,520	632,100
		Gerontology	A2966000	2.00	224,141	-	-	-	-	-	2.00	224,141	1.00	42,918	-	-	267,059
		Graduate Studies	A2310000	0.80	148,333	-	-	2.65	154,564	178,548	3.45	481,445	4.00	130,572	14,846	348,135	974,998
		GRF Other	A2301900	-	-	-	-	6.11	17,335	30,797	6.11	48,132	-	-	11,203	30,000	89,335
		Hall Center for the Humanities	A2967000	-	28,103	-	-	1.20	80,436	-	1.20	108,539	1.80	58,037	27,346	19,419	213,341
		Higuchi Biosciences Center	A2970000	0.50	84,356	-	-	6.08	288,866	-	6.58	373,222	2.72	93,043	-	39,751	506,016
		Holding	A2300080	-	-	-	-	12.44	-	-	12.44	-	-	-	-	79,518	79,518
		Inst for Policy & Social Res	A2960000	0.50	97,842	-	-	6.64	316,064	112,556	7.14	526,462	2.00	79,629	54,247	48,012	708,350
		Institute for Life Span Study	A2919000	0.25	56,844	-	-	-	-	-	0.25	56,844	-	-	-	-	56,844
		Kansas Geological Survey	A2950000	1.00	131,376	-	-	49.00	3,409,898	66,487	50.00	3,607,761	14.00	554,062	63,316	814,023	5,039,162
		KBS KS Field Station	A2906200	0.25	27,673	-	-	3.30	181,131	-	3.55	208,804	-	-	-	-	208,804

The University of Kansas - Lawrence Campus

FY 2009 Operating Budget Summary

GU Budget - Fringe Not Included

(KU Funds 003, 033, 034, 037, 088, 089, 09X, 110, 540)

Faculty FTE & Dollars Pertain to Filled Tenure/Tenure-Track Positions

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
	KS Biological Survey	A2906000	3.33	387,456			7.70	486,556		11.03	874,012				69,702	943,714
	KU Cancer Center	A2992000					0.50	132,870		0.50	132,870					132,870
	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
	Natrl History Mus & Bio Div Ct	A2454000	9.30	945,111			18.65	926,831	150,458	27.95	2,022,400	2.30	94,518	38,177	192,022	2,347,117
	New Faculty General Res Award	A2302000					-	60,556		-	60,556				210,344	270,900
	NMR Lab	A2976000					1.80	119,803		1.80	119,803				12,716	132,519
	NMR-Molecular Graphic/Mode Lab	A2978000					0.80	84,472		0.80	84,472					84,472
	NMR-X-Ray Crystallography Lab	A2977000					0.45	42,374		0.45	42,374					42,374
	Research & Graduate Studies	A2300000	1.45	328,518			10.10	560,222		11.55	888,740	-	1,261	12,328	81,337	983,666
	Tertiary Oil Recovery Project	A2936000	0.30	57,698			5.70	448,062	106,948	6.00	612,708	1.50	42,465	5,164	93,888	754,225
	Transportation Research Inst	A2963000					0.80	57,608	9,447	0.80	67,055	0.50	13,009		13,304	93,368
114 Student Success	Acad Achieve & Access Ctr-AAAC	A1907000					3.50	193,570		3.50	193,570	2.00	60,388	60,689	20,447	335,094
	Admissions & Scholarships	A1915000					21.00	927,692		21.00	927,692	13.00	415,320	105,601	359,779	1,808,392
	Counseling/Psych Svcs	A1931000					7.90	367,170		7.90	367,170	2.00	51,036	8,713	42,598	469,517
	EOF-Master	A1902010													1,000	1,000
	Hilltop Child Development Ctr	A1985000												10,520	3,768	14,288
	KU Tuition Grant	A1920350													8,700,000	8,700,000
	Multicultural Affairs	A1935000					7.00	301,102		7.00	301,102			87,089	28,926	417,117
	New Student Orientation-NSO	A1914000					1.00	44,805		1.00	44,805	1.00	33,901	13,891		92,597
	SFA-KUEC Tuition Grant	A1920351													80,000	80,000
	Stu Involve & Leaders Ctr-SILC	A1984000					5.85	279,914		5.85	279,914	1.00	32,424	35,769	38,926	387,033
	Student Financial Aid	A1920000					12.75	596,461		12.75	596,461	4.00	139,072	41,035	51,136	827,704
	Student Health Svcs Admin	A8830000					0.50	18,950		0.50	18,950					18,950
	Student Information Systems	A1912000					14.45	816,424		14.45	816,424	3.00	102,094	4,897	100,787	1,024,202
	Student Success Technology Svc	A1906000					6.00	325,132		6.00	325,132	1.00	41,987	27,371	24,538	419,028
	Student Success-Vice Provost	A1902000					10.91	1,181,241		10.91	1,181,241	4.42	168,064	61,014	146,821	1,557,140

The University of Kansas - Lawrence Campus
 FY 2009 Operating Budget Summary
 GU Budget - Fringe Not Included

(KU Funds 003, 033, 034, 037, 088, 089, 09X, 110, 540)
 Faculty FTE & Dollars Pertain to Filled Tenure/Tenure-Track Positions

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
	Svc for Students w/Disability	A1908000					3.00	146,825		3.00	146,825	1.00	28,310	1,428	10,353	186,916
	University Advising Center	A1910000					19.45	809,199		19.45	809,199	3.00	91,507	92,113	49,260	1,042,079
	University Career Center	A1903000					8.00	416,843		8.00	416,843	2.00	60,162	61,483	82,420	620,908
	University Registrar	A1913000					4.00	255,870		4.00	255,870	10.00	365,961	164,573	79,437	865,841
	Writing Center	A2476000					3.50	160,035		3.50	160,035	1.00	30,942	74,219	12,623	277,819
115	Information Services/Libraries	A8848900					0.50	19,233		0.50	19,233	2.00	66,399			85,632
	Info Services/Info Technology	A1543000					96.90	6,107,394		96.90	6,107,394	31.75	1,262,755	457,028	2,492,434	10,319,611
	Information Services/Libraries	A2850000	1.00	206,000			6.55	336,629		7.55	542,629	2.00	63,259	-	593,038	1,198,926
	Libr-Libraries	A2800000	47.85	3,500,035			39.63	1,498,839		87.48	4,998,874	76.67	2,481,741	790,302	9,319,005	17,589,922
117	Finance	A1505000					5.50	411,454		5.50	411,454	0.90	34,350	4,565	25,881	476,250
	Budget Mgmt/Fiscal Svcs	A1525015													402,111	402,111
	Central Administrative Systems	A1510000					10.00	669,135		10.00	669,135	25.75	1,052,459	36,592	257,600	2,015,786
	Comptrollers Office Operation	A1525000					3.00	185,900		3.00	185,900	1.00	37,200	-	50,010	273,110
	Finance	A1525500													71,038	71,038
	IT Infrastructure	A1554001					1.00	69,700		1.00	69,700					69,700
	KU Card Center	A1525700													682,447	682,447
	Misc University Obligations	A1524000					2.00	161,225		2.00	161,225	3.00	144,498	23,184	11,930	340,837
	Purchasing Office	A1525400													215,545	215,545
	Rental of Facilities	A1525151													870,743	870,743
	Special Equip Assessment	A7000000					12.00	771,878		12.00	771,878	3.90	170,831		48,520	991,229
118	Facilities Planning & Mgmt	A2905000					13.00	690,169		13.00	690,169	1.00	35,852	24,549	239,852	990,422
	Design & Construction Mgmt	A1504000					1.00	43,500		1.00	43,500	2.00	56,082		261	99,843
	Environment, Health and Safety	A7001200					4.00	364,050		4.00	364,050	29.60	953,552	3,064	223,912	1,544,578
	Environmental Stewardship	A7001400					7.00	430,524		7.00	430,524	127.00	4,433,870	11,133	1,096,441	5,971,968
	F.O. Administration	A7001105										16.00	559,676		40,000	599,676
	F.O. Building Maintenance	A7001300					2.00	119,080		2.00	119,080	134.50	3,183,117		50,000	3,352,197
	F.O. Central Heating	A7001150													1,720,893	1,720,893
	F.O. Custodial Services															
	F.O. Energy Projects															

The University of Kansas - Lawrence Campus

FY 2009 Operating Budget Summary

GU Budget - Fringe Not Included

(KU Funds 003, 033, 034, 037, 088, 089, 09X, 110, 540)

Faculty FTE & Dollars Pertain to Filled Tenure/Tenure-Track Positions

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	F.O. Fleet Management	A7001700										7.00	246,022		200,000	446,022
	F.O. Landscape Maintenance	A7001500				1.00	66,535			1.00	66,535	29.00	783,566	62,523	100,000	1,012,624
	F.O. Physical Plant Other	A7001600				1.00	47,500			1.00	47,500	18.00	560,020		693,336	1,300,856
	F.O. Utilities	A7001100													10,295,003	10,295,003
	Fac Mgmt & Planning Admin	A7002000				1.25	-			1.25	-	-	-	-	1,919	1,919
198	Business & Financial Planning	A1518000				4.00	369,197			4.00	369,197	2.00	72,504		392,818	834,519
	Internal Audit	A1502000				1.00	42,750			1.00	42,750	1.00	38,781	54,502	32,130	168,163
	University Airplane	A1749000				4.00	243,100			4.00	243,100			7,639	183,754	434,493
	University Support	A1518150													708,473	708,473

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2010
Fund 580 - Service Clearing

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
8100090	DSH Student Housing Warehouse		449,600.00	449,600.00	5.9%
1540002	ISIT NTS Allocations/Carryforw		4,560,867.00	4,560,867.00	60.2%
1540090	ISIT Budget Reallocation		186,526.00	186,526.00	2.5%
1540101	ISIT Administration General 4		9,496.50	9,496.50	0.1%
1540120	ISIT Fiscal/Business Admin		76,488.26	76,488.26	1.0%
1540385	ISIT System Development		36,070.86	36,070.86	0.5%
1540713	ISIT Customer Service Center		102,629.93	102,629.93	1.4%
1540780	ISIT Net Cons Mgmt & Prj Mgmt		91,402.23	91,402.23	1.2%
1540783	ISIT Network Construction Mgmt		153,027.80	153,027.80	2.0%
1540933	ISIT Enterprise Network Archit		557,628.66	557,628.66	7.4%
1540935	ISIT Network Support		280,056.91	280,056.91	3.7%
1540943	ISIT Infrastructure Design and		328,433.26	328,433.26	4.3%
1540960	ISIT Infrastructure Installati		427,595.37	427,595.37	5.6%
1540970	ISIT Infrastructure Maintenanc		162,014.55	162,014.55	2.1%
7001752	FO Vehicle Rental		152,455.23	152,455.23	2.0%
Total Expenditure Budget		-	7,574,292.56	7,574,292.56	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2010 Budget	% of Total
11000	Unclassified Salaries		1,125,698.00	1,125,698.00	14.9%
11000	University Support Staff Salaries		498,647.00	498,647.00	6.6%
11100	Student Salaries (inc GTA/GRA)		198,347.00	198,347.00	2.6%
11700	Fringe Benefits		449,107.56	449,107.56	5.9%
12000	Other Operating Expenses		5,302,493.00	5,302,493.00	70.0%
Total Expenditure Budget		-	7,574,292.56	7,574,292.56	100.0%

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2010 CAPITAL IMPROVEMENTS**

Fund Description	Reappropriation	New Appropriation	FY 2010 Budget
<u>EDUCATIONAL BUILDING FUND AND STATE INSTITUTIONS BUILDING FUND</u>			
REPAIRS AND REHABILITATION FUND			
KU Fund #190 (Schedule A)	2,041,595.75	4,031,000.00	6,072,595.75
DEFERRED MAINTENANCE FUND			
Infrastructure Maintenance Program Funds			
KU Fund # 185 (Schedule B)	1,196,560.72	3,927,790.00	5,124,350.72
DEFERRED MAINTENANCE FUND			
Tuition Interest Funds			
KU Fund # 180 (Schedule C)	758,709.90	1,950,000.00	2,708,709.90
FEDERAL STIMULUS FUNDS			
KU Fund # unavailable (Schedule D)	0.00	2,073,228.00	2,073,228.00
SUBTOTAL, EBF AND STATE INSTITUTIONS BUILDING FUND	3,996,866.37	11,982,018.00	15,978,884.37

Fund Description	Budget Authority Carryforward	Additional Expenditure Authority	FY 2010 Budget
SUMMERFIELD HALL, RM 123			
KU Fund #096	5,485.19		5,485.19
GENERAL FEES			
KU Fund #099 (Schedule E)	841,333.85	358,006.38	1,199,340.23
HILLTOP - CHILD CARE ADDITION			
KU Fund #309	74,525.01		74,525.01
KLETC DORM BUILDING - REROOF			
KU Fund #529	16,477.07		16,477.07
JAYHAWKER TOWERS A, PHASE 1			
KU Fund #556	282,857.01		282,857.01
SERVICE CLEARING			
KU Fund #580 (Schedule F)	4,348.79		4,348.79
PARKING FACILITIES SURPLUS FUND			
KU Fund #595	308,372.61	800,000.00	1,108,372.61

CONTINUED

Fund Description	Budget Authority Carryforward	Additional Expenditure Authority	FY 2010 Budget
STUDENT REC AND FITNESS CTR - GYM EXPANSION KU Fund #667 (Rec Ctr Expan - Project 2007E)	165,312.62		165,312.62
KLETC NEW DORM AND TRAINING FACILITIES KU Fund #671 (KLETC Bond Proceeds Proj 2007M)	842,758.07		842,758.07
SCHOOL OF PHARMACY KU Fund #677 (Pharmacy Project Fund 2008L-4)	9,465,842.34	30,000,000.00	39,465,842.34
JAYHAWKER TOWERS D, PHASE 2 KU Fund #678 (Jayhawker BAN 2008-4 Project)	0.00	6,950,000.00	6,950,000.00
GERTRUDE SELLARDS PEARSON RENOVATION KU Housing Funds and Revenue Bonds	0.00	925,000.00	925,000.00
RESTRICTED FEES FUNDS KU Fund #700 (Schedule G)	440,768.71		440,768.71
CAMPUS LIGHTING FEE KU Fund #757	250,004.56		250,004.56
RESTRICTED FEES - STUDENT ACTIVITIES Building Condition/Compliance - Information Booth KU Fund #758	787.14		787.14
SUBTOTAL, NON-EBF	12,698,872.97	39,033,006.38	51,731,879.35
TOTAL CAPITAL IMPROVEMENTS	16,695,739.34	51,015,024.38	67,710,763.72

SCHEDULE A

Fund 190 consists of the following projects

PROJECT NAME	Reappropriation	FY 2010 Allocation
ADA Improvements	64,463.87	50,000.00
Tuckpointing	(151,118.63)	390,000.00
Fire Code Improvements	110,451.48	375,000.00
Campus Safety and Lighting Improvements	78,313.33	80,000.00
Site & Utility Infrastructure Improvements	500,051.97	
Electrical Service Improvements	398,104.46	300,000.00
Research Laboratory Improvements	(25,253.58)	350,000.00
Power Plant Repairs	155,020.16	
Elevator Improvements	62,301.56	300,000.00
Street/Sidewalk Improvement	46,020.00	
Parking Lot Improvements	284.63	
Roof Repair/Replacement	136,784.36	408,000.00
Utility Tunnel Improvements	181,708.00	518,000.00
HVAC, Cooling, Tower/Chiller Replacement	200,000.00	
Window Repair/Replacement & Entrance Repairs	52,064.94	310,000.00
Mechanical Improvements	108,294.07	
Site and Utility Infrastructure Improvements	110,992.00	950,000.00
Raze Building	13,113.13	
Total Reappropriations and New Allocations	<u>2,041,595.75</u>	<u>4,031,000.00</u>
Total Fund 190 Budget for FY 2010		<u>6,072,595.75</u>

SCHEDULE B

Fund 185 consists of the following projects:

PROJECT NAME	Reappropriation	FY 2010 Allocation
Utility Tunnel Improvements	0.00	1,600,000.00
Wescoe Hall HVAC Improvements	230,089.19	
Haworth Hall Improvements	819,661.00	
Malott Hall Improvements	146,810.53	1,961,961.00
Murphy Hall HVAC Improvements		365,829.00
Total Reappropriations and New Allocations	<u>1,196,560.72</u>	<u>3,927,790.00</u>
Total Fund 185 Budget for FY 2010		<u>5,124,350.72</u>

SCHEDULE C

Fund 180 consists of the following projects:

PROJECT NAME	Reappropriation	FY 2010 Allocation
Utility Tunnel Improvements	521,240.73	
Malott Hall Improvements	237,469.17	
Haworth Hall Improvements		1,000,000.00
Murphy Hall HVAC Improvements		950,000.00
Total Reappropriations and New Allocations	<u>758,709.90</u>	<u>1,950,000.00</u>
Total Fund 180 Budget for FY 2010		<u>2,708,709.90</u>

SCHEDULE D

The Federal Stimulus Funds will consist of the following projects

PROJECT NAME	Reappropriation	FY 2010 Allocation
Fire Code Improvements		273,228.00
Roof Repair/Replacement		200,000.00
Electrical Service Improvements		400,000.00
Research Laboratory Improvements		200,000.00
ADA Improvements		50,000.00
Site & Utility Infrastructure Improvements		200,000.00
Dyche Hall HVAC Improvements		750,000.00
Total Allocations	<u>0.00</u>	<u>2,073,228.00</u>
Total Budget for FY 2010		<u>2,073,228.00</u>

SCHEDULE E

Fund 099 consists of the following projects:

PROJECT NAME	Budget Authority Carryforward	FY 2010 Allocation
Rmdl Rm 517 - Fraser	1,613.65	
Rm 5018,5018a,5024,5024a,5027,5027a,&5030-Malott	13,792.40	
Bldg A Lower Level - Life Sciences Research Labs	94,843.91	
4th Floor, Convert Classrooms to Offices - Wescoe	401,968.25	
Rmdl Rms 5044 & 5046 - Malott	28,755.71	
Replace 3rd Floor Flooring - Learned	6,599.31	
UPS & HVAC/CRAC - Computer Services Facility	72,952.00	
Tuition Enhancement Funded Projects - Various	220,808.62	358,006.38
Total Allocations	<u>841,333.85</u>	<u>358,006.38</u>
Total Budget for FY 2010		<u>1,199,340.23</u>

SCHEDULE F

Fund 580 consists of the following projects:

Budget Authority Carryforward

PROJECT NAME

Pathway to Scholarship Hall - Landscape Zone D2	2,055.54
Rmdl Rms 113 & 113a - Ellsworth Annex	2,293.25
Total Fund 580 Budget for FY 2010	<u>4,348.79</u>

SCHEDULE G

Fund 700 consists of the following projects:

Budget Authority Carryforward

PROJECT NAME

Retaining Wall - Snow	2,948.83
Window Repair and Replacement	20,110.91
Animal Care, Repl Cage Tunnel Washer - Malott	29.93
Rmdl West Side First Floor - Computer Services Facility	34,649.48
Rmdl Labs for Dr. Michaelis - Smissman	21,925.46
Connect Chilled Water to MRB - Higuchi	113,770.00
Reroof - Well Sample Library	134,940.00
Water Infiltration - Regents Center	1,900.00
Marvin Chiller	500.00
Various Bldgs - Energy Audit	4,934.58
Multicultural Resource Center	19,087.75
Kansas Union Expansion	12,393.77
Jayhawker Towers A, Phase 1	73,578.00
Total Fund 700 Budget for FY 2010	<u>440,768.71</u>

