

# The University of Kansas (Lawrence Campus)

Executive Summary  
of the

## **Operating Budget**

For Fiscal Year Ending June 30, 2011





**The University of Kansas – Lawrence Campus  
Operating Budget Summary  
FY 2011**

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**The University of Kansas – Lawrence Campus  
Operating Budget Summary  
FY 2011**

The FY 2011 operating budget for the University of Kansas – Lawrence Campus as of July 1, 2010 totals \$529,998,924 from all funding sources.

	FY 2010 <u>Budget</u> as of 7/1/09	FY 2011 <u>Budget</u> as of 7/1/10	<u>% Chg</u>
State General Fund Appropriations – Operations	132,835,958	129,866,493	-2.24%
State General Fund Appropriations – KGS	6,105,475	5,966,998	-2.27%
State General Fund Appropriations – Umbl Cord Proj	135,753	132,674	-2.27%
Water Plan – Ogallala Aquifer Study	28,800	28,800	0.00%
Information Technology Fee	4,800,000	8,529,000	77.69%
School of the Arts Fee	136,000	220,000	61.76%
School of Social Welfare Fee	356,000	379,000	6.46%
School of Journalism Fee	207,000	195,000	-5.80%
School of Music Fee	213,000	231,000	8.45%
School of Education Fee	935,000	1,010,000	8.02%
Engineering Equipment Fee	1,347,000	1,480,000	9.87%
School of Arch, Design & Planning Fee	685,000	712,000	3.94%
School of Business Fee	6,790,000	7,578,000	11.61%
Pharm D. Special Fee	2,304,000	2,760,000	19.79%
Law School Special Fee	2,990,000	3,137,000	4.92%
General Fees Fund	203,900,000	205,344,000	0.71%
Regents Center Development Fund	412,615	440,327	6.72%
Interest on Permanent University Fund	20,000	20,000	0.00%
Subtotal General Use	364,201,601	368,030,292	1.05%
Administrative Overhead Fund Restricted Use Funds	2,400,000	2,650,000	10.42%
Auxiliary Funds	63,015,039	71,772,046	13.90%
Subtotal Operating Expenses	41,107,934	42,240,469	2.76%
KUCR Corporate Budget	470,724,574	484,692,806	2.97%
Service Clearing	22,250,000	23,250,000	4.49%
Total Operating Budget	7,574,293	7,672,484	1.30%
State General Fund Appropriations – Pharmacy Debt Svc		1,631,243	
Non-SGF Principal and Interest Funds		12,752,391	
Total Budget		529,998,924	

## *Changes in Appropriation Amounts and General Use Revenue*

**Overview of State General Fund– FY 2010.** During FY 2010, there were further reductions in State General Fund (SGF) appropriations from the amounts that had been approved by the 2009 Legislature. In July and November 2009, the Governor made two budget allotments that reduced SGF spending by \$3,162,578. When the Fiscal Year began, it was known that Death and Disability insurance premiums would be suspended for the first eleven pay periods of FY 2010. In addition, payment of the premiums was suspended for the last six pay periods of the fiscal year, from March 21, 2010 through June 12, 2010. Savings from the fringe moratorium at the beginning of FY 2010 were lapsed, but unlike previous years, savings from the moratorium for the last six pay periods were not swept by the State.

**Overview of State General Fund – FY 2011.** The Governor’s recommendations for FY 2011 made permanent the allotment of \$2,798,316 from July 2009. However, the November allotment of \$364,262 was treated as a one-time adjustment and restored to the Governor’s recommendations for FY 2011. The Legislature adopted the recommendation package and no further reductions were made to the University’s FY 2011 appropriation total. However, there will be a moratorium in the payment of Death and Disability insurance premiums for the last six pay periods in FY 2011. Except for the University Federal Fund, it is anticipated that these savings will be swept by the state.

There is no operating grant adjustment from the Board of Regents for FY 2011.

**General Fees.** The FY 2011 estimate for tuition includes a reduction in overall tuition collections of 2.6%. This reduction is consistent with various predictor variables of the Fall 2010 enrollment such as the number of applicants for admission, number of new students paying an enrollment deposit, number of students registered for new student orientation, number of housing contracts, and the number of students enrolled for Spring 2010 who have enrolled for Fall 2010.

The estimated tuition revenue for FY 2011 assumes that Fall 2010 enrollment will be lower than Fall 2009 by a total of 500 students including 250 fewer students entering as first-time freshman and 250 fewer students at other levels.

Standard Tuition. For FY 2011, there is a new “Technology Fee” of \$10 per credit hour that applies to all students who pay the standard rate. The revenue from this fee will be spent under KU Fund 088.

In addition to the new Technology Fee, the tuition rates for undergraduate resident students were increased by \$10 per hour; graduate resident students by \$15; undergraduate nonresident students by \$20 per hour; and graduate nonresident students by \$35 per credit hour.

Compact Tuition Rates. Degree-seeking freshmen first entering KU in Fall 2010 will pay a flat four year cohort rate. These students will also pay the Technology Fee of \$10 per credit hour. When the Technology Fee is combined with the hourly increase for tuition, the rate is seven percent more than that paid by the cohort who entered last year. The rate for these students will not change for their four years of undergraduate study.

Tuition compact students who entered in Fall 2007, Fall 2008, or Fall 2009 as first-time freshmen have no tuition increase but continue to pay the compact rate that is in place for their cohort. The Technology Fee of \$10 per credit hour does not apply to these students.

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, Pharmacy (for continuing students), and the School of the Arts. The course fee amounts budgeted for FY 2011 are based on a six percent increase from actual FY 2010 revenue collections.

Newly Enrolled Students in School of Pharmacy. Students who enter the School of Pharmacy in the Fall 2010 will pay a flat rate amount for tuition and fees. This amount will cover tuition, course fees, and campus fees. These students will pay the same flat rate for the four years of study necessary to earn the Pharm.D. degree.

**Reduction Recap.** The net adjustments from FY 2010 and FY 2011 SGF expenditures are outlined below.

	Fund 003	Fund 033	Fund 037	Total SGF
FY 2010 Printed Budget Totals <sup>1</sup>	\$132,835,958	6,105,475	135,753	139,077,186
FY 2010 additional 0.25% lapse <sup>2</sup>	(340,834)	(15,670)	(348)	(356,852)
FY 2010 additional 2% Governor's rescission 7/2/09	(2,672,778)	(122,807)	(2,731)	(2,798,316)
FY 2010 Supplemental Block Grant	44,147			44,147
FY 2010 additional Governor's allotment 11/23/2009	<u>(347,921)</u>	<u>(15,986)</u>	<u>(355)</u>	<u>(364,262)</u>
Net Spendable SGF FY 2010 <sup>3</sup>	\$129,518,572	\$5,951,012	\$132,319	\$135,601,903
Restore Governor's allotment 11/23/2009	347,921	15,986	355	364,262
FY 2011 Working Budget Totals <sup>4</sup>	129,866,493	5,966,998	132,674	135,966,165

In total, the FY 2011 budget includes an FTE reduction of 65.50 – 61.50 FTE from Fund 003 and 4.00 FTE from KU Fund 033 – Kansas Geological Survey.

<sup>1</sup> Amounts appearing in the FY 2010 Chart of Accounts as of July 1, 2009

<sup>2</sup> Amounts lapsed during the 2009 Omnibus session but remaining in the FY 2010 appropriations total as of July 1, 2009

<sup>3</sup> Does not include impact of FY 2010 D&D moratorium

<sup>4</sup> Does not include impact of FY 2011 D&D moratorium

## *Process to Deal with FY 2011 Budget Reductions*

The FY 2011 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 2011, there was no merit increase pool; therefore, some of the additional tuition revenue could be used as replacement funds for lapsed SGF.

### FY 2011 Budget Planning.

On November 23, 2009, the Governor directed that additional spending cuts should be imposed for all state agencies. Because of the requirements associated with the federal stimulus funds, KU's share of these cuts was approximately .25% of the FY 2010 state appropriation at the time of the reduction – the total amount was just over \$364,000 for all State General Funds,

Because the budget reduction that was imposed in July 2009 had been labeled as permanent, the University began planning for FY 2011 and provided reduction targets to all units on campus.

When these planning activities started, it was expected that November reduction targets would become permanent for FY 2011. Other factors such as increased fringe benefit costs (including a 12.5% increase to employer provided health insurance) and an anticipated drop in Fall 2010 enrollment (estimated budget impact of \$2.7 million) brought the total reduction target to \$8.2 million.

### Distribution of FY 2011 Budget Targets.

Certain activities such as student financial aid awards, the library collections budget, and the utilities budget were shielded from reductions.

Because of an area-wide budget reallocation activity Information Services (including the KU Libraries and Information Technology Services) was not provided a budget reduction target. In lieu of centrally provided funds, this unit reallocated \$3 million internally to fund essential services to the campus community.

As part of the FY 2011 budget planning, the Division of International Programs was directed to reduce reliance on General Use funding sources by \$1.0 million. In FY 2011 these activities will be funded from restricted fees revenue with the General Use funds allocated toward the university budget reduction.

In FY 2010 the Division of Continuing Education became self-supporting. Except for approximately \$250,000 in the Fire Services Training unit, all General Use funds within Continuing Education had been removed. The monies were held centrally for the FY 2010 working budget and \$1.6 million was directed toward the FY 2011 budget reduction.

Between the shielding of various units and the deployment of central funds and targeted reductions, the net impact to all other areas of the University was to provide a plan to reduce FY 2011 spending by 2% less than had been allocated for FY 2010.



Subsequent FY 2011 Budget Impact.

When the 2010 Legislature convened, it was learned that the November 2009 budget allotments would be restored to the FY 2011 appropriation totals.

After budget reductions to salary, fringe, and OOE items had been applied to the FY 2010 base budget, the cost of the FY 2011 fringe adjustment was lowered also. However, in late June 2010, the State determined that the rate for unemployment compensation insurance would be higher than planned. Thus, the overall cost of fringe rate adjustments was more than had been previously calculated.

At the time the FY 2011 budget was finalized, it was also expected that Fall 2010 enrollment might be lower than previously expected. The projected loss of 500 students doubled the cost of the enrollment drop from \$2.7 million to \$5.4 million.

A summary of the scenario used for the FY 2011 working budget is provided below:

	Fund 003	Fund 033	Fund 037	Total SGF
<b>As of 06/30/2010 -- Conclusion of FY 2011 Budget Preparation</b>				
FY 2011 Reduction				
FY 2010 Governor's rescission 7/2/09	(2,672,778)	(122,807)	(2,731)	(2,798,316)
FY 2010 Governor's allotment 11/23/2009	0	0	0	0
Anticipated decrease in Enrollment / Tuition Revenue	(5,400,000)	0	0	(5,400,000)
Fringe Rate Increases	(2,376,372)	(7,028)	0	(2,383,400)
Cumulative FY 2011 Reduction	(10,449,150)	(129,835)	(2,731)	(10,581,716)
Budget Category				
Salary & Fringe	(3,978,112)	(129,835)	0	(4,107,947)
OOE	(1,368,676)	0	(2,731)	(1,371,407)
Central/Special Contributions	(2,684,605)	0	0	(2,684,605)
Tuition Increase	(2,417,757)	0	0	(2,417,757)
Cumulative FY 2011 Reduction	(10,449,150)	(129,835)	(2,731)	(10,581,716)

*Expected Changes in Expenditures from FY 2010 to FY 2011*

The State budgetary situation does not provide merit increases for any category of university employee in Fiscal Year 2011, 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 2011 budget includes longevity payments of \$50.00 for every year of service, beginning with ten 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 2011: the employer share of health insurance increases from \$5,029 to \$5,658 for single member coverage, a 12.5% increase, and from \$2,327 to \$2,618 for dependent coverage. The rate for state Death and Disability (D&D) Insurance premiums, when not in moratorium, remains at 1.0 percent. (With the six pay period moratorium during FY 2011, the rate published by Division of the Budget is .75 percent.) The employer share of Board of Regents retirement continues at 8.5 percent. The Kansas Public Employee Retirement System (KPERS) rates have increased from 7.57 percent to 8.17 percent. The state leave reserve assessment (SLRA) for vacation and sick leave payouts upon retirement remains 0.57 percent. Other fringe rate adjustments include: unemployment insurance, from 0.19 percent in FY 2010 to 0.41 percent in FY 2011, and workers' compensation, from 0.703 percent to 0.563 percent.

The Vacation Leave Payout (VLN) fringe rate for FY 2011 remains at 0.275 percent. This payout fund, instituted by the Lawrence campus, is similar to the state leave reserve assessment (SLRA) but instead is used for vacation leave payouts for non-retirement eligible terminations.

The cumulative cost to add these items to the FY 2011 budget was \$2.4 million for KU Funds 003 and 099.

#### *Other Budgetary Changes for FY 2011*

##### Standardized Water Data Repository Fund (KU Fund 135).

The 2010 Legislature has allocated \$300,000 from the State's Clean Drinking Water Fee fund for a new special revenue fund, the Standardized Water Data Repository fund. Working with the State Water Office, the Kansas Biological Survey will begin to build a data repository of the state's drinking water reservoir water resources in FY 2011. Activities that may be addressed during the initial stages of this effort include Bathymetric Mapping, Sediment Survey, and Lake Assessment.

##### Debt Service.

Beginning in FY 2011, the Working Budget totals now include some previously excluded debt service expenditures. The Legislature has appropriated \$1,631,243 from the State General Fund for debt service for the School of Pharmacy expansion in Lawrence and Wichita. This SGF amount, as well as other projects' principal and interest payments from Auxiliary and Restricted Use funds, are now included below the Operating Budget total, to facilitate tracking.

University of Kansas  
 Budget and Operating Expenditures for the Fiscal Year  
 Ending June 30, 2011

Fund	Description	Salaries	Fringe	Subtotal	OOE	Grand Total
003	Operating Expenditures	79,008,002	22,438,655	101,446,657	28,419,836	129,866,493
033	Geological Survey	3,935,437	1,035,485	4,970,922	996,076	5,966,998
037	Umbilical Cord Matrix Project	97,275	22,594	119,869	12,805	132,674
<b>Subtotal State General Fund</b>		<b>83,040,714</b>	<b>23,496,734</b>	<b>106,537,448</b>	<b>29,428,717</b>	<b>135,966,165</b>
034	Geological Survey Water Plan				28,800	28,800
088	Information Technology Fees	240,135	75,232	315,367	8,213,633	8,529,000
089	School of the Arts Course Fees	28,680	13,621	42,301	177,699	220,000
090	School of Social Welfare Fee	200,000	20,936	220,936	158,064	379,000
091	School of Journalism Fee				195,000	195,000
092	School of Fine Arts Fee	133,274	47,072	180,346	50,654	231,000
093	School of Education Fee	446,497	110,671	557,168	452,832	1,010,000
094	Engineering Equip Fee	271,568	80,814	352,382	1,127,618	1,480,000
095	School of Architecture Fee	67,611	25,316	92,927	619,073	712,000
096	School of Business Fee	3,575,094	832,458	4,407,552	3,170,448	7,578,000
097	Pharm.D. Special Fees	1,598,838	409,224	2,008,062	751,938	2,760,000
098	Law School Special Fees	986,757	252,894	1,239,651	1,897,349	3,137,000
099	General Fees	126,725,656	28,909,301	155,634,957	49,709,043	205,344,000
110	Regents Center Development Fnd	187,596	52,731	240,327	200,000	440,327
540	Interest On Permanent Univ Fnd				20,000	20,000
<b>Subtotal Other General Use</b>		<b>134,461,706</b>	<b>30,830,270</b>	<b>165,291,976</b>	<b>66,772,151</b>	<b>232,064,127</b>
135	Water Data Repository Fund				300,000	300,000
307	Fire Service Training Fund	485,038	138,959	623,997	502,000	1,125,997
401	Faculty of Distinction	173,235	34,953	208,188	239,219	447,406
528	Law Enf Training Ctr Reimburse				300,000	300,000
529	Law Enforcement Training Ctr	2,128,935	638,440	2,767,375	3,385,939	6,153,314
535	Jo Cnty Educ Research Triangle	143,542	45,895	189,437	4,110,563	4,300,000
700	Restricted Fees-General	14,276,243	4,039,557	18,315,800	20,346,724	38,662,524
712	Federal - Other Agencies				10,000	10,000
725	Endowment Reimbursements	5,334,123	1,261,291	6,595,414		6,595,414
730	Administrative Overhead	1,745,332	533,770	2,279,102	370,898	2,650,000
735	JCERT Academic Programs	605,000	77,292	682,292		682,292
745	Legal Services for Student Fee	346,535	94,136	440,671	40,774	481,445
746	Campus Environmental Improveme	120,576	12,367	132,943	72,100	205,043
752	Student Media Fee				111,000	111,000
755	Educational Opportunity Projec	61,000	859	61,859	239,000	300,859
756	Womens Intercoll Athletics				1,225,000	1,225,000
758	Restricted Fees-Student Activ	122,922	15,669	138,591	617,123	755,714
759	Newspaper Readership Prgm Fee	-	-	-	284,300	284,300
760	Restricted Fees-Music&Art Camp	53,083	3,558	56,641	150,000	206,641
766	Restricted Fees-Concert Course	375,166	74,750	449,916	359,743	809,659
767	Multicultural Resource Ctr Fee	38,310	14,315	52,625	70,238	122,863
778	University Press Of Kansas	945,407	249,498	1,194,905	1,869,000	3,063,905
801	General Use-KUMC Salaries	210,976	59,879	270,855		270,855
850	Board of Regents Salaries	23,312	5,827	29,139		29,139
907	KUCR Restricted Fees	1,491,154	489,654	1,980,808	758,532	2,739,340
908	Sponsored Research	2,030,807	558,529	2,589,336		2,589,336
<b>Subtotal Restricted Use</b>		<b>30,710,696</b>	<b>8,349,197</b>	<b>39,059,893</b>	<b>35,362,153</b>	<b>74,422,046</b>

University of Kansas  
 Budget and Operating Expenditures for the Fiscal Year  
 Ending June 30, 2011

Fund	Description	Salaries	Fringe	Subtotal	OOE	Grand Total
510	Health Service	4,901,278	1,393,574	6,294,852	3,044,760	9,339,612
512	Health Fac Maint Rep&Equip Res				60,374	60,374
555	Housing System Operations	7,102,685	2,029,315	9,132,000	12,713,609	21,845,609
590	Parking Facilities Revenue	1,035,589	308,223	1,343,812	811,315	2,155,127
626	Recreation Ctr Revenue	1,040,608	220,312	1,260,920	1,221,284	2,482,204
777	Campus Dining	1,053,582	423,199	1,476,781	2,498,733	3,975,514
790	KU Transit System	25,875	364	26,239	2,355,790	2,382,029
<b>Subtotal Auxiliary Use</b>		15,159,617	4,374,987	19,534,604	22,705,865	42,240,469
<b>Subtotal Operating Expenses</b>		263,372,733	67,051,188	330,423,921	154,268,886	484,692,806
906	F&A Return				3,393,000	3,393,000
909	F&A Unrestricted	5,464,131	1,454,636	6,918,767	12,938,233	19,857,000
<b>Subtotal KUCR Corporate Budget</b>		5,464,131	1,454,636	6,918,767	16,331,233	23,250,000
580	Service Clearing	1,994,407	533,149	2,527,556	5,144,928	7,672,484
<b>Total Operating Expenses</b>		270,831,271	69,038,973	339,870,244	175,745,047	515,615,290
031	Pharmacy Debt Service				1,631,243	1,631,243
255	Reg Ctr Ref Rev Bond P&I Fund				251,493	251,493
269	Union Princ & Interest 2001T-2				471,820	471,820
536	JCERTA EC Princ & Int 2010M				441,345	441,345
615	Child Care Princ & Int 1999C				246,595	246,595
633	Ellsworth Prin & Int 2002A-1				341,725	341,725
642	Rec Ctr Princ & Int 2002A-2				1,418,099	1,418,099
647	Edwards 2002K P & I				302,385	302,385
653	Scientific R&D P&I 2003C				584,488	584,488
656	Hashinger Hall P & I 2005E1				1,080,163	1,080,163
660	Park/Ride Princ & Int - 2006B				527,003	527,003
665	Rec Ctr Expan Prin & Int 2007E				470,209	470,209
668	KLETC Princ & Interest 2007M				1,409,838	1,409,838
682	Pharmacy P & I 2009M				1,678,739	1,678,739
688	Energy Conserv P&I 2010B				1,002,593	1,002,593
692	Housing Princ & Int 2010A				1,459,108	1,459,108
694	P&I 2010K-1				154,113	154,113
696	Bld Am P&I 2010K-2				912,675	912,675
<b>Subtotal Non-SGF P&amp;I Funds</b>		-	-	-	12,752,391	12,752,391
<b>Total Budget</b>		270,831,271	69,038,973	339,870,244	190,128,681	529,998,924

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2011**

**University Summary by KU Fund**

Fund	Description	FY 2011	% of
		Budget	Total
003	Operating Expenditures	129,866,493.00	24.5%
031	Pharmacy Debt Service	1,631,243.00	0.3%
033	Geological Survey	5,966,998.00	1.1%
034	Geological Survey Water Plan	28,800.00	0.0%
037	Umbilical Cord Matrix Project	132,674.00	0.0%
088	Information Technology Fees	8,529,000.00	1.6%
089	School of the Arts Course Fees	220,000.00	0.0%
090	School of Social Welfare Fee	379,000.00	0.1%
091	School of Journalism Fee	195,000.00	0.0%
092	School of Fine Arts Fee	231,000.00	0.0%
093	School of Education Fee	1,010,000.00	0.2%
094	Engineering Equip Fee	1,480,000.00	0.3%
095	School of Architecture Fee	712,000.00	0.1%
096	School of Business Fee	7,578,000.00	1.4%
097	Pharm.D. Special Fees	2,760,000.00	0.5%
098	Law School Special Fees	3,137,000.00	0.6%
099	General Fees	205,344,000.00	38.7%
110	Regents Center Development Fnd	440,327.00	0.1%
135	Water Data Repository Fund	300,000.00	0.1%
255	Reg Ctr Ref Rev Bond P&I Fund	251,493.00	0.0%
269	Union Princ & Interest 2001T-2	471,820.00	0.1%
307	Fire Service Training Fund	1,125,996.96	0.2%
401	Faculty of Distinction	447,406.09	0.1%
510	Health Service	9,339,611.61	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	6,153,314.02	1.2%
535	Jo Cnty Educ Research Triangle	4,300,000.00	0.8%
536	JCERTA EC Princ & Int 2010M	441,345.00	0.1%
540	Interest On Permanent Univ Fnd	20,000.00	0.0%
555	Housing System Operations	21,845,608.71	4.1%
580	Service Clearing	7,672,484.16	1.4%
590	Parking Facilities Revenue	2,155,126.63	0.4%
615	Child Care Princ & Int 1999C	246,595.00	0.0%
626	Recreation Ctr Revenue	2,482,204.15	0.5%
633	Ellsworth Prin & Int 2002A-1	341,725.00	0.1%
642	Rec Ctr Princ & Int 2002A-2	1,418,099.00	0.3%
647	Edwards 2002K P & I	302,385.00	0.1%
653	Scientific R&D P&I 2003C	584,488.00	0.1%
656	Hashinger Hall P & I 2005E1	1,080,163.00	0.2%
660	Park/Ride Princ & Int - 2006B	527,003.00	0.1%
665	Rec Ctr Expan Prin & Int 2007E	470,209.00	0.1%
668	KLETC Princ & Interest 2007M	1,409,838.00	0.3%
682	Pharmacy P & I 2009M	1,678,739.00	0.3%
688	Energy Conserv P&I 2010B	1,002,593.00	0.2%
692	Housing Princ & Int 2010A	1,459,108.00	0.3%
694	P&I 2010K-1	154,113.00	0.0%
696	Bld Am P&I 2010K-2	912,675.00	0.2%
700	Restricted Fees-General	38,662,524.47	7.3%
712	Federal - Other Agencies	10,000.00	0.0%
725	Endowment Reimbursements	6,595,413.81	1.2%
730	Administrative Overhead	2,650,000.00	0.5%
735	JCERT Academic Programs	682292.2	0.1%
745	Legal Services for Student Fee	481445.15	0.1%
746	Campus Environmental Improve	205042.55	0.0%
752	Student Media Fee	111000	0.0%
755	Educational Opportunity Projec	300858.93	0.1%
756	Womens Intercol Athletics	1225000	0.2%
758	Restricted Fees-Student Activ	755713.92	0.1%
759	Newspaper Readership Prgm Fee	284300	0.1%
760	Restricted Fees-Music&Art Camp	206640.56	0.0%
766	Restricted Fees-Concert Course	809659.22	0.2%
767	Multicultural Resource Ctr Fee	122862.94	0.0%
777	Campus Dining	3975514.15	0.8%
778	University Press Of Kansas	3063904.68	0.6%
790	KU Transit System	2382029.32	0.4%
801	General Use-KUMC Salaries	270855.12	0.1%
850	Board of Regents Salaries	29139.01	0.0%
906	F&A Return	3393000	0.6%
907	KUCR Restricted Fees	2739340.26	0.5%
908	Sponsored Research	2589335.82	0.5%
909	F&A Unrestricted	19,857,000.00	3.7%
	Total Funding Sources	529,998,924.44	100%



**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2011**

**University Summary by Area of Responsibility**

**Expenditure Budget by ARSP**

<b>Area</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
100	Office of the Chancellor	4,595,041.00	2,333,867.64	6,928,908.64	1.3%
101	University Communications	3,660,820.00	976,824.69	4,637,644.69	0.9%
110	Provost	23,489,616.00	2,221,121.29	25,710,737.29	4.9%
11201	Edwards Campus	954,667.00	5,534,589.57	6,489,256.57	1.2%
11203	Continuing Education	249,153.00	18,008,674.52	18,257,827.52	3.4%
11204	Distinguished Professors	414,125.00	3,207,152.76	3,621,277.76	0.7%
11205	Academic Reserve	19,877,106.00	567,227.00	20,444,333.00	3.9%
11207	Related Activities	-	3,069,428.08	3,069,428.08	0.6%
11209	Summer Session	3,460,604.00	-	3,460,604.00	0.7%
11210	International Programs	580,743.00	6,404,653.88	6,985,396.88	1.3%
11220	Architecture, Design & Planning	7,088,370.00	56,890.32	7,145,260.32	1.3%
11230	School of Business	17,567,969.00	1,068,138.82	18,636,107.82	3.5%
11235	School of Education	12,635,457.00	497,241.01	13,132,698.01	2.5%
11240	School of Engineering	19,886,125.00	750,200.99	20,636,325.99	3.9%
11245	School of Music	6,761,736.00	345,532.47	7,107,268.47	1.3%
11250	Journalism/Mass Communications	4,185,316.00	664,833.86	4,850,149.86	0.9%
11255	School of Law	10,837,021.00	142,046.15	10,979,067.15	2.1%
11260	College Liberal Arts&Sciences	96,311,045.00	3,000,443.50	99,311,488.50	18.7%
11270	School of Pharmacy	9,695,240.00	444,305.94	10,139,545.94	1.9%
11275	School of Social Welfare	4,573,298.00	2,000.00	4,575,298.00	0.9%
11280	Libraries	20,304,849.00	411,070.39	20,715,919.39	3.9%
113	Research and Graduate Studies	20,688,943.00	30,452,592.42	51,141,535.42	9.6%
114	Student Success	21,609,103.00	42,647,812.23	64,256,915.23	12.1%
115	Information Technology	15,195,955.00	10,949,882.27	26,145,837.27	4.9%
117	Administration and Finance	9,096,159.00	14,435,000.97	23,531,159.97	4.4%
118	Facilities Planning & Mgmt	33,797,912.00	11,400,013.67	45,197,925.67	8.5%
198	Business & Financial Planning	2,145,162.00	745,845.00	2,891,007.00	0.5%
	<b>Total Expenditure Budget</b>	<b>369,661,535.00</b>	<b>160,337,389.44</b>	<b>529,998,924.44</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	165,337,165.00	35,066,619.00	200,403,784.00	37.8%
11000	University Support Staff Salaries	32,484,580.00	13,351,105.00	45,835,685.00	8.6%
11100	Student Salaries (inc GTA/GRA)	19,680,675.00	4,911,127.00	24,591,802.00	4.6%
11700	Fringe Benefits	54,327,004.00	14,711,968.92	69,038,972.92	13.0%
12000	Other Operating Expenses	83,112,747.00	91,240,953.52	174,353,700.52	32.9%
14000	Equipment/Capital Outlays	14,719,364.00	1,055,616.00	15,774,980.00	3.0%
	<b>Total Expenditure Budget</b>	<b>369,661,535.00</b>	<b>160,337,389.44</b>	<b>529,998,924.44</b>	<b>100.0%</b>





The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2011

**General Use Expenditure Budget**

	Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Other Operating Expense	Equipment/Capital Outlays	Total
100 Office of the Chancellor	2,230,626.00	672,705.00	53,120.00	680,202.00	642,134.00	316,254.00	4,595,041.00
101 University Communications	2,234,823.00	69,105.00	105,044.00	738,519.00	481,789.00	31,540.00	3,660,820.00
110 Provost	5,339,037.00	2,843,746.00	190,739.00	2,337,773.00	10,777,580.00	2,000,741.00	23,489,616.00
11201 Edwards Campus	679,938.00	-	23,981.00	160,135.00	90,613.00		954,667.00
11203 Continuing Education	77,940.00	39,915.00		36,239.00	95,059.00		249,153.00
11204 Distinguished Professors	347,469.00			39,155.00	27,501.00		414,125.00
11205 Academic Reserve	411,034.00		-	-	15,315,003.00	4,151,069.00	19,877,106.00
11207 Related Activities							
11209 Summer Session	2,762,657.00			648,965.00	48,982.00		3,460,604.00
11210 International Programs	405,801.00	7,417.00	11,472.00	83,589.00	67,464.00	5,000.00	580,743.00
11220 Architecture, Design & Planning	4,214,984.00	350,023.00	209,282.00	1,303,249.00	963,709.00	47,123.00	7,088,370.00
11230 School of Business	10,609,882.00	401,929.00	610,401.00	2,686,613.00	2,929,828.00	329,316.00	17,567,969.00
11235 School of Education	7,888,921.00	819,504.00	618,696.00	2,332,788.00	430,064.00	545,484.00	12,635,457.00
11240 School of Engineering	12,172,105.00	1,195,509.00	1,178,548.00	3,340,407.00	350,326.00	1,649,230.00	19,886,125.00
11245 School of Music	4,290,117.00	253,318.00	525,708.00	1,211,596.00	360,670.00	120,327.00	6,761,736.00
11250 Journalism/Mass Communications	2,800,567.00	72,131.00	101,095.00	768,286.00	383,655.00	59,582.00	4,185,316.00
11255 School of Law	6,406,336.00	385,118.00	104,850.00	1,562,722.00	1,707,113.00	670,882.00	10,837,021.00
11260 College Liberal Arts&Sciences	55,972,720.00	5,044,046.00	12,971,683.00	16,556,101.00	3,521,984.00	2,244,511.00	96,311,045.00
11270 School of Pharmacy	6,588,752.00	396,463.00	7,231.00	1,622,340.00	1,069,642.00	10,812.00	9,695,240.00
11275 School of Social Welfare	3,132,072.00	174,194.00	59,585.00	825,085.00	319,564.00	62,798.00	4,573,298.00
11280 Libraries	5,510,944.00	2,504,546.00	790,302.00	2,565,020.00	8,781,837.00	152,200.00	20,304,849.00
113 Research and Graduate Studies	12,201,455.00	1,467,614.00	684,963.00	3,786,197.00	2,439,176.00	109,538.00	20,688,943.00
114 Student Success	6,749,354.00	1,740,585.00	729,531.00	2,584,057.00	9,752,860.00	52,716.00	21,609,103.00
115 Information Services/Libraries	6,937,915.00	1,254,542.00	470,269.00	2,328,610.00	3,523,772.00	680,847.00	15,195,955.00
117 Finance	2,167,166.00	1,726,700.00	72,774.00	1,198,368.00	3,200,104.00	731,047.00	9,096,159.00
118 Facilities Planning & Mgmt	2,559,878.00	10,952,407.00	99,262.00	4,702,939.00	14,873,883.00	609,543.00	33,797,912.00
198 Business & Financial Planning	644,672.00	113,063.00	62,139.00	228,049.00	958,435.00	138,804.00	2,145,162.00
<b>Total Expenditure Budget</b>	<b>165,337,165.00</b>	<b>32,484,580.00</b>	<b>19,680,675.00</b>	<b>54,327,004.00</b>	<b>83,112,747.00</b>	<b>14,719,364.00</b>	<b>369,661,535.00</b>

The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2011

	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	164,073.64	1,226,700.00		2,333,867.64
101 University Communications	628,945.00	63,928.00		231,650.69	52,301.00		976,824.69
110 Provost	907,634.00	42,106.00	208,650.00	367,988.29	694,743.00		2,221,121.29
11201 Edwards Campus	958,832.00		2,484.00	266,710.57	4,306,563.00		5,534,589.57
11203 Continuing Education	4,526,892.00	1,227,590.00	62,442.00	1,688,947.52	10,323,378.00	179,425.00	18,008,674.52
11204 Distinguished Professors	2,698,633.00			508,519.76			3,207,152.76
11205 Academic Reserve					563,030.00	4,197.00	567,227.00
11207 Related Activities	731,266.00	144,141.00	75,000.00	250,021.08	1,869,000.00		3,069,428.08
11209 Summer Session							
11210 International Programs	2,138,882.00	536,951.00	132,279.00	949,495.88	2,646,846.00	200.00	6,404,653.88
11220 Architecture, Design & Planning	8,710.00	7,861.00		5,319.32	35,000.00		56,890.32
11230 School of Business	805,101.00	81,762.00		150,332.98	30,942.84		1,068,138.82
11235 School of Education	266,390.00	8,929.00	19,154.00	81,419.01	121,349.00		497,241.01
11240 School of Engineering	401,048.00		33,575.00	130,987.99	184,590.00		750,200.99
11245 School of Music	61,017.00		22,066.00	7,354.47	255,095.00		345,532.47
11250 Journalism/Mass Communications	331,228.00		110,583.00	92,743.86	130,279.00		664,833.86
11255 School of Law	5,100.00	69,638.00		25,420.15	41,888.00		142,046.15
11260 College Liberal Arts&Sciences	1,266,980.00	153,874.00	224,063.00	420,773.38	934,753.12		3,000,443.50
11270 School of Pharmacy	103,905.00	120,990.00	29,921.00	59,901.38	129,588.56		444,305.94
11275 School of Social Welfare					2,000.00		2,000.00
11280 Libraries		183,277.00	77,232.00	68,773.39	81,788.00		411,070.39
113 Research and Graduate Studies	8,892,170.00	648,017.00	267,465.00	2,719,942.42	17,924,998.00		30,452,592.42
114 Student Success	5,515,333.00	7,373,453.00	2,908,756.00	4,481,592.23	21,898,884.00	469,794.00	42,647,812.23
115 Information Services/Libraries	2,533,104.00	465,727.00	371,357.00	906,904.27	6,672,790.00		10,949,882.27
117 Finance	460,024.00	760,560.00	20,700.00	305,025.97	12,888,691.00		14,435,000.97
118 Facilities Planning & Mgmt	625,132.00	1,462,301.00	333,344.00	751,480.67	7,825,756.00	402,000.00	11,400,013.67
198 Business & Financial Planning	269,255.00			76,590.00	400,000.00		745,845.00
<b>Total Expenditure Budget</b>	<b>35,066,619.00</b>	<b>13,351,105.00</b>	<b>4,911,127.00</b>	<b>14,711,968.92</b>	<b>91,240,953.52</b>	<b>1,055,616.00</b>	<b>160,337,389.44</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2011**

**General Use FTE**

		<b>University Support Staff</b>	<b>Student/ GTA/GRA</b>	<b>Unclassified</b>	<b>Total</b>
100	Office of the Chancellor	23.00	-	21.24	44.24
101	University Communications	2.00	-	44.23	46.23
110	Provost	73.40	-	74.03	147.43
11201	Edwards Campus	-	-	13.33	13.33
11203	Continuing Education	1.00	-	1.00	2.00
11204	Distinguished Professors	-	-	17.60	17.60
11205	Academic Reserve	-	390.82	46.71	437.53
11207	Related Activities	-	-	-	-
11209	Summer Session	-	-	-	-
11210	International Programs	-	-	5.26	5.26
11220	Architecture,Design & Planning	9.75	-	59.22	68.97
11230	School of Business	13.00	-	93.47	106.47
11235	School of Education	23.75	-	104.57	128.32
11240	School of Engineering	32.90	-	129.65	162.55
11245	School of Music	7.50	-	61.85	69.35
11250	Journalism/Mass Communications	2.00	-	38.32	40.32
11255	School of Law	10.50	-	59.17	69.67
11260	College Liberal Arts&Sciences	146.25	-	712.82	859.07
11270	School of Pharmacy	11.02	-	62.73	73.75
11275	School of Social Welfare	5.00	-	42.35	47.35
11280	Libraries	79.67	-	85.98	165.65
113	Research and Graduate Studies	38.32	-	186.18	224.50
114	Student Success	48.42	-	128.91	177.33
115	InformationTechnology	31.75	-	110.45	142.20
117	Administration and Finance	41.40	-	31.50	72.90
118	Facilities Planning & Mgmt	363.00	-	42.60	405.60
198	Business & Financial Planning	3.00	-	8.88	11.88
<b>Total General Use FTE</b>		<b>966.63</b>	<b>390.82</b>	<b>2,182.05</b>	<b>3,539.50</b>

**Restricted Use FTE**

(includes Service Clearing - Fund 580)

		<b>University Support Staff</b>	<b>Student/ GTA/GRA</b>	<b>Unclassified</b>	<b>Total</b>
100	Office of the Chancellor	-	-	3.19	3.19
101	University Communications	2.00	-	15.64	17.64
110	Provost	1.00	-	17.22	18.22
11201	Edwards Campus	-	-	19.31	19.31
11203	Continuing Education	35.50	-	69.19	104.69
11204	Distinguished Professors	-	-	17.86	17.86
11205	Academic Reserve	-	2.30	111.42	113.72
11207	Related Activities	4.00	-	12.00	16.00
11210	International Programs	17.00	-	53.91	70.91
11220	Architecture,Design & Planning	0.25	-	0.15	0.40
11230	School of Business	2.50	-	5.25	7.75
11235	School of Education	0.25	-	3.44	3.69
11240	School of Engineering	-	-	7.87	7.87
11245	School of Music	-	-	0.34	0.34
11250	Journalism/Mass Communications	-	-	4.87	4.87
11255	School of Law	2.00	-	0.03	2.03
11260	College Liberal Arts&Sciences	5.25	-	22.55	27.80
11270	School of Pharmacy	3.58	-	1.56	5.14
11275	School of Social Welfare	-	-	-	-
11280	Libraries	6.00	-	-	6.00
113	Research and Graduate Studies	20.05	-	138.38	158.43
114	Student Success	238.23	-	87.45	325.68
115	InformationTechnology	9.75	-	52.23	61.98
117	Administration and Finance	18.50	-	7.60	26.10
118	Facilities Planning & Mgmt	48.00	-	11.40	59.40
198	Business & Financial Planning	-	-	4.12	4.12
<b>Total Restricted Use FTE</b>		<b>413.86</b>	<b>2.30</b>	<b>666.98</b>	<b>1,083.14</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2011**

**Off Budget - Fund 999 (Restricted Use) FTE**

		<b>University Support Staff</b>	<b>Student/ GTA/GRA</b>	<b>Unclassified</b>	<b>Total</b>
110	Provost			0.50	0.50
11230	School of Business	1.75		3.00	4.75
11235	School of Education	6.28		67.60	73.88
11240	School of Engineering	1.00		16.06	17.06
11255	School of Law			2.00	2.00
11260	College Liberal Arts&Sciences	0.50		74.76	75.26
11270	School of Pharmacy	0.50		36.95	37.45
11275	School of Social Welfare	3.00		50.45	53.45
113	Research and Graduate Studies	1.00		453.15	454.15
198	Business & Financial Planning			1.00	1.00
	<b>Total Off Budget (Restricted Use) FTE</b>	14.03	-	705.47	719.50
	<b>Total Restricted Use FTE</b>	427.89	2.30	1,372.45	1,802.64
	<b>Grand Total FTE</b>	1,394.52	393.12	3,554.50	5,342.14

The University of Kansas - Lawrence Campus  
**Operating Budget Summary**  
**FY2011**  
**Area 100 - Office of the Chancellor**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	4,536,005.00	65.5%
099	General Fees	59,036.00	0.9%
700	Restricted Fees-General	819,302.54	11.8%
725	Endowment Reimbursements	289,565.10	4.2%
756	Womens Intercol Athletics	1,225,000.00	17.7%
<b>Total Funding Sources</b>		<b>6,928,908.64</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
1500000	CHANC Chancellor's Office	1,610,274.00	184,616.69	1,794,890.69	25.9%
1519000	DOLE Institute of Politics	535,706.00	105,948.41	641,654.41	9.3%
1600000	ALUM Alumni Records	405,771.00	700.00	406,471.00	5.9%
1752000	GENCOUN General Counsel	664,201.00		664,201.00	9.6%
2420000	ATHL Intercollegiate Athletics	1,379,089.00	2,042,602.54	3,421,691.54	49.4%
<b>Total Expenditure Budget</b>		<b>4,595,041.00</b>	<b>2,333,867.64</b>	<b>6,928,908.64</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,230,626.00	931,038.00	3,161,664.00	45.6%
11000	University Support Staff Salaries	672,705.00		672,705.00	9.7%
11100	Student Salaries (inc GTA/GRA)	53,120.00	12,056.00	65,176.00	0.9%
11700	Fringe Benefits	680,202.00	164,073.64	844,275.64	12.2%
12000	Other Operating Expenses	642,134.00	1,226,700.00	1,868,834.00	27.0%
14000	Equipment/Capital Outlays	316,254.00		316,254.00	4.6%
<b>Total Expenditure Budget</b>		<b>4,595,041.00</b>	<b>2,333,867.64</b>	<b>6,928,908.64</b>	<b>100.0%</b>

The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2011  
 Area 101 - University Communications

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	3,561,201.00	76.8%
088	Information Technology Fees	13,000.00	0.3%
099	General Fees	86,619.00	1.9%
700	Restricted Fees-General	171,020.33	3.7%
725	Endowment Reimbursements	630,546.86	13.6%
801	General Use-KUMC Salaries	81,900.54	1.8%
908	Sponsored Research	93,356.96	2.0%
<b>Total Funding Sources</b>		<b>4,637,644.69</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
1503000	UCOM University Communications	1,257,036.00	81,900.54	1,338,936.54	28.9%
1503001	UCOM Office General S&E	21,277.00		21,277.00	0.5%
1503002	UCOM Ads & Promotions	13,000.00		13,000.00	0.3%
1503200	UCOM Commencement	53,537.00	20,000.00	73,537.00	1.6%
1503300	UCOM Government Relations	26,030.00		26,030.00	0.6%
1503400	UCOM Marketing	61,136.00		61,136.00	1.3%
1503500	UCOM University Special Events	40,036.00		40,036.00	0.9%
1630000	UR University Relations	1,195,740.00	43,325.35	1,239,065.35	26.7%
1630003	UR S&E	95,247.00		95,247.00	2.1%
1630300	UR University Catalogs	115,844.00	10,000.00	125,844.00	2.7%
1630400	UR University Bulletins	16,569.00		16,569.00	0.4%
2672000	KPR KANU Radio	374,483.00	761,460.16	1,135,943.16	24.5%
2675000	AR Audio Reader Program	390,885.00	60,138.64	451,023.64	9.7%
<b>Total Expenditure Budget</b>		<b>3,660,820.00</b>	<b>976,824.69</b>	<b>4,637,644.69</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,234,823.00	628,945.00	2,863,768.00	61.8%
11000	University Support Staff Salaries	69,105.00	63,928.00	133,033.00	2.9%
11100	Student Salaries (inc GTA/GRA)	105,044.00		105,044.00	2.3%
11700	Fringe Benefits	738,519.00	231,650.69	970,169.69	20.9%
12000	Other Operating Expenses	481,789.00	52,301.00	534,090.00	11.5%
14000	Equipment/Capital Outlays	31,540.00		31,540.00	0.7%
<b>Total Expenditure Budget</b>		<b>3,660,820.00</b>	<b>976,824.69</b>	<b>4,637,644.69</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2011**  
**Area 110 - Provost**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	11,373,757.00	44.2%
088	Information Technology Fees	259,472.00	1.0%
099	General Fees	11,856,387.00	46.1%
700	Restricted Fees-General	462,193.17	1.8%
725	Endowment Reimbursements	486,425.90	1.9%
730	Administrative Overhead	346,443.00	1.3%
746	Campus Environmental Improve	11,400.00	0.0%
758	Restricted Fees-Student Activ	105,000.00	0.4%
766	Restricted Fees-Concert Course	809,659.22	3.1%
<b>Total Funding Sources</b>		<b>25,710,737.29</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
1501000	PROV Provost's Office	28,325.00		28,325.00	0.1%
1501001	PROV Provost Office	4,146,719.00	138,752.77	4,285,471.77	16.7%
1501002	PROV University Governance	107,153.00		107,153.00	0.4%
1501005	PROV University Ombuds	89,546.00		89,546.00	0.3%
1501008	SELF Graduate Fellowship	300.00	267,763.45	268,063.45	1.0%
1501010	Campus Equipment	915,510.00		915,510.00	3.6%
1501011	Provost General Expense	146,520.00		146,520.00	0.6%
1501012	Tuition Assistance	328,675.00		328,675.00	1.3%
1501013	Provost Instruction Expense	295,862.00		295,862.00	1.2%
1501014	GTA Fee Sponsor	5,560,155.00		5,560,155.00	21.6%
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	83,653.00		83,653.00	0.3%
1501048	PROV Instructional Surveys	10,000.00		10,000.00	0.0%
1501049	PROV Langston Hughes Visiting	2,308.00		2,308.00	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	181,200.00		181,200.00	0.7%
1501151	TE Faculty Startup	2,000,000.00		2,000,000.00	7.8%
1501152	TE GRA Tuition	915,795.00		915,795.00	3.6%
1501153	TE Classroom Improvements	500,000.00		500,000.00	1.9%
1501154	TE Renovation Reserve	100,000.00		100,000.00	0.4%
1501210	FS Tickets	-		-	0.0%
1501213	Diversity Bridging Fund	500,000.00		500,000.00	1.9%
1501214	GTA Campus Privilege Fee	424,250.00		424,250.00	1.7%
1501601	PROV LVC Recruiting	24,000.00		24,000.00	0.1%
1501700	PROV Center for Sustainability	107,856.00		107,856.00	0.4%
1501710	PROV Renew Energy&Sustain Fee		11,400.00	11,400.00	0.0%
1501800	CSL Center for Service Learnin	188,348.00		188,348.00	0.7%
1516000	OIRP Inst Research & Planning	628,018.00		628,018.00	2.4%
1517000	OSM Office of Space Management	63,743.00	64,333.00	128,076.00	0.5%
1523000	UMI University Management Info	254,900.00	151,000.00	405,900.00	1.6%
2136000	SMA Spencer Museum of Art	251,008.00	60,000.00	311,008.00	1.2%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2011**

**Area 110 - Provost**

2136001	SMA Insurance	24,000.00		24,000.00	0.1%
2136210	SMA Academic Programs		69,900.72	69,900.72	0.3%
2136250	SMA Technology	106,914.00	7,536.76	114,450.76	0.4%
2136300	SMA Curatorial	300,428.00		300,428.00	1.2%
2136316	SMA Collections	270,619.00		270,619.00	1.1%
2136322	SMA Public Programs	55,870.00	64,003.77	119,873.77	0.5%
2136338	SMA Development	47,150.00		47,150.00	0.2%
2136352	SMA Marketing & Development	59,476.00		59,476.00	0.2%
2136362	SMA Administration	148,831.00		148,831.00	0.6%
2136363	SMA Exhibitions	150,496.00		150,496.00	0.6%
2478000	CTE Center for Teaching Excell	301,110.00		301,110.00	1.2%
2520000	AIR Air Force ROTC	39,636.00		39,636.00	0.2%
2524000	ARMY Army ROTC	41,446.00		41,446.00	0.2%
2528000	NAVY Naval ROTC	34,238.00		34,238.00	0.1%
2630000	IDS Instructional Dvlpmnt&Sup	980,933.00		980,933.00	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	0.2%
7009100	PSO University Police	1,497,053.00	180,605.44	1,677,658.44	6.5%
7009300	PSO Emergency Communications	1,057,382.00	38,537.89	1,095,919.89	4.3%
8812000	LIED Lied Center	473,658.00	1,162,787.49	1,636,445.49	6.4%
<b>Total Expenditure Budget</b>		<b>23,489,616.00</b>	<b>2,221,121.29</b>	<b>25,710,737.29</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	General Use	Restricted Use	FY 2011 Budget	% of Total
11000	Unclassified Salaries	5,339,037.00	907,634.00	6,246,671.00	24.3%
11000	University Support Staff Salaries	2,843,746.00	42,106.00	2,885,852.00	11.2%
11100	Student Salaries (inc GTA/GRA)	190,739.00	208,650.00	399,389.00	1.6%
11700	Fringe Benefits	2,337,773.00	367,988.29	2,705,761.29	10.5%
12000	Other Operating Expenses	10,777,580.00	694,743.00	11,472,323.00	44.6%
14000	Equipment/Capital Outlays	2,000,741.00		2,000,741.00	7.8%
<b>Total Expenditure Budget</b>		<b>23,489,616.00</b>	<b>2,221,121.29</b>	<b>25,710,737.29</b>	<b>100.0%</b>



**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2011**  
**Area 11201 - Edwards Campus**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	126,081.00	1.9%
099	General Fees	828,586.00	12.8%
535	Jo Cnty Educ Research Triangle	4,200,000.00	64.7%
700	Restricted Fees-General	1,334,589.57	20.6%
<b>Total Funding Sources</b>		<b>6,489,256.57</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
2530000	KUEC Edwards Campus	607,845.00	1,030,331.02	1,638,176.02	25.2%
2530001	KUEC Edwards Campus Maintenanc	112,611.00		112,611.00	1.7%
2530200	KUEC Edwards Campus Grad Recru		28,000.00	28,000.00	0.4%
2530300	KUEC Edwards Campus Advertisin		145,000.00	145,000.00	2.2%
2530500	KUEC Edwards Campus Maint/Supp		26,000.00	26,000.00	0.4%
2530600	KUEC Edwards Campus Campus Pri		57,000.00	57,000.00	0.9%
2531000	KUEC Edwards Campus Instructio	119,212.00		119,212.00	1.8%
2532001	CI Confucius Inst Supp Staff	114,999.00	-	114,999.00	1.8%
2532003	CI Confucius Inst Instruction		48,258.55	48,258.55	0.7%
2535000	JCERT Admin		69,786.00	69,786.00	1.1%
2535010	JCERT Student Services		120,976.00	120,976.00	1.9%
2535020	JCERT Public Relations		165,988.00	165,988.00	2.6%
2535050	JCERT Library		50,000.00	50,000.00	0.8%
2535060	JCERT Recruiting		20,000.00	20,000.00	0.3%
2535070	JCERT Program Development		-	-	0.0%
2535105	JCERT Applied Studies (BAS)		200,000.00	200,000.00	3.1%
2535130	JCERT Business (BBA)		1,131,387.00	1,131,387.00	17.4%
2535135	JCERT Educational Technology		140,000.00	140,000.00	2.2%
2535980	JCERT Debt Service		441,345.00	441,345.00	6.8%
2535990	JCERT Technology/Furnishing		491,863.00	491,863.00	7.6%
2535999	JCERT Reserve/Contingency		1,368,655.00	1,368,655.00	21.1%
<b>Total Expenditure Budget</b>		<b>954,667.00</b>	<b>5,534,589.57</b>	<b>6,489,256.57</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	679,938.00	958,832.00	1,638,770.00	25.4%
11000	University Support Staff Salaries	-		-	0.0%
11100	Student Salaries (inc GTA/GRA)	23,981.00	2,484.00		
11700	Fringe Benefits	160,135.00	266,710.57	426,845.57	6.6%
12000	Other Operating Expenses	90,613.00	4,306,563.00	4,397,176.00	68.0%
<b>Total Expenditure Budget</b>		<b>954,667.00</b>	<b>5,534,589.57</b>	<b>6,462,791.57</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2011**  
**Area 11203 - Continuing Education**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	249,153.00	1.4%
307	Fire Service Training Fund	1,125,996.96	6.2%
528	Law Enf Training Ctr Reimburse	300,000.00	1.6%
529	Law Enforcement Training Ctr	6,153,314.02	33.7%
700	Restricted Fees-General	10,217,957.23	56.0%
725	Endowment Reimbursements	22,451.73	0.1%
801	General Use-KUMC Salaries	188,954.58	1.0%
<b>Total Funding Sources</b>		<b>18,257,827.52</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
2600000	CED Continuing Education Admin		753,605.96	753,605.96	4.1%
2600100	CED Business Office		266,221.75	266,221.75	1.5%
2600200	CED Info Tech		219,963.75	219,963.75	1.2%
2600300	CED Registration Center		118,981.50	118,981.50	0.7%
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		1,395,448.84	1,395,448.84	7.6%
2606900	CED AOP Unallocated		430,550.00	430,550.00	2.4%
2607000	CED APP		2,118,572.02	2,118,572.02	11.6%
2607100	CED Osher Lifelong Learning		119,630.71	119,630.71	0.7%
2607250	CED Life Sciences PILT		62,910.99	62,910.99	0.3%
2607300	CED Aerospace Public		3,267,934.31	3,267,934.31	17.9%
2607450	CED Solberg		53,113.20	53,113.20	0.3%
2607550	CED Hicks		50,716.06	50,716.06	0.3%
2607600	CED Dettbarn		53,108.38	53,108.38	0.3%
2607625	CED Elkins		45,473.60	45,473.60	0.2%
2607750	CED Walters		61,812.00	61,812.00	0.3%
2607850	CED Curry		70,532.36	70,532.36	0.4%
2609000	CED Marketing & Communications		372,453.09	372,453.09	2.0%
2609100	CED Marketing & Comm Postage		200,000.00	200,000.00	1.1%
2609300	CED Distribution/Mailing		141,032.06	141,032.06	0.8%
2624000	CED KS Fire & Rescue Training	249,153.00	819,798.68	1,068,951.68	5.9%
2624050	CED Fire Training Coordinators		47,501.24	47,501.24	0.3%
2624100	CED Fire Fighter Training		100,000.00	100,000.00	0.5%
2624150	CED Fire Officer Training		25,000.00	25,000.00	0.1%
2624200	CED Special Programs		5,000.00	5,000.00	0.0%
2624300	CED Technical Programs		50,000.00	50,000.00	0.3%
2624400	CED Certification		100,000.00	100,000.00	0.5%
2624500	CED Instructor Development		6,000.00	6,000.00	0.0%
2624600	CED Annual Conferences		40,000.00	40,000.00	0.2%
2624700	CED Vehicles Expenses		40,000.00	40,000.00	0.2%
2624750	CED Training Prop Expenses		40,000.00	40,000.00	0.2%
2624800	CED Contractual Agreements		25,000.00	25,000.00	0.1%
2624900	CED KF & RTI Reserve		95,000.00	95,000.00	0.5%
2628000	CED KLETC		4,864,856.02	4,864,856.02	26.6%
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		30,000.00	30,000.00	0.2%
2628800	CED KLETC Capital Improvements		50,000.00	50,000.00	0.3%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2011**

**Area 11203 - Continuing Education**

2628900	CED KLETC Unallocated		1,378,458.00	1,378,458.00	7.5%
2629100	CED Municipal Reimb Fees		300,000.00	300,000.00	1.6%
	<b>Total Expenditure Budget</b>	249,153.00	18,008,674.52	18,257,827.52	100.0%

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b><u>General Use</u></b>	<b><u>Restricted Use</u></b>	<b><u>FY 2011 Budget</u></b>	<b><u>% of Total</u></b>
11000	Unclassified Salaries	77,940.00	4,526,892.00	4,604,832.00	25.2%
11000	University Support Staff Salaries	39,915.00	1,227,590.00	1,267,505.00	6.9%
11100	Student Salaries (inc GTA/GRA)		62,442.00	62,442.00	0.3%
11700	Fringe Benefits	36,239.00	1,688,947.52	1,725,186.52	9.4%
12000	Other Operating Expenses	95,059.00	10,323,378.00	10,418,437.00	57.1%
14000	Equipment/Capital Outlays		179,425.00	179,425.00	1.0%
	<b>Total Expenditure Budget</b>	249,153.00	18,008,674.52	18,257,827.52	100.0%

The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2011  
 Area 11204 - Distinguished Professors

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	141,119.00	3.9%
099	General Fees	273,006.00	7.5%
725	Endowment Reimbursements	3,207,152.76	88.6%
<b>Total Funding Sources</b>		<b>3,621,277.76</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
1501102	University Professors	151,438.00		151,438.00	4.2%
1501104	Named Professors	14,537.00	3,207,152.76	3,221,689.76	89.0%
1501105	Unassigned Faculty	248,150.00		248,150.00	6.9%
<b>Total Expenditure Budget</b>		<b>414,125.00</b>	<b>3,207,152.76</b>	<b>3,621,277.76</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	347,469.00	2,698,633.00	3,046,102.00	84.1%
11700	Fringe Benefits	39,155.00	508,519.76	547,674.76	15.1%
12000	Other Operating Expenses	27,501.00		27,501.00	0.8%
<b>Total Expenditure Budget</b>		<b>414,125.00</b>	<b>3,207,152.76</b>	<b>3,621,277.76</b>	<b>100.0%</b>

The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2011  
 Area 11205 - Academic Reserve

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	307,539.00	1.5%
033	Geological Survey	10,162.00	0.0%
037	Umbilical Cord Matrix Project	135.00	0.0%
088	Information Technology Fees	3,729,000.00	18.2%
099	General Fees	15,830,270.00	77.4%
135	Water Data Repository Fund	300,000.00	1.5%
730	Administrative Overhead	267,227.00	1.3%
<b>Total Funding Sources</b>		<b>20,444,333.00</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
1514101	TE Fac Positions	183,256.00		183,256.00	0.9%
1514150	TE Replacement Faculty	112,408.00		112,408.00	0.5%
1515000	Academic Reserve	4,522,034.00	-	4,522,034.00	22.1%
1515001	Academic Res: SNB	3,086,158.00		3,086,158.00	15.1%
1515002	Academic Reserve One Time	2,458,000.00		2,458,000.00	12.0%
1515012	Academic Res: Tuit Maint	5,053,181.00	263,030.00	5,316,211.00	26.0%
1515013	Academic Reserve Project 3	2,000,000.00		2,000,000.00	9.8%
1515014	Academic Reserve Project 4	1,022,069.00	4,197.00	1,026,266.00	5.0%
1515015	Academic Reserve Project 5		300,000.00	300,000.00	1.5%
1515200	Academic Reserve KUEC Misc	1,440,000.00		1,440,000.00	7.0%
<b>Total Expenditure Budget</b>		<b>19,877,106.00</b>	<b>567,227.00</b>	<b>20,444,333.00</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	411,034.00	-	411,034.00	2.0%
12000	Other Operating Expenses	15,315,003.00	563,030.00	15,878,033.00	77.7%
14000	Equipment/Capital Outlays	4,151,069.00	4,197.00	4,155,266.00	20.3%
<b>Total Expenditure Budget</b>		<b>19,877,106.00</b>	<b>567,227.00</b>	<b>20,444,333.00</b>	<b>100.0%</b>

The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2011  
 Area 11207 - Related Activities

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
700	Restricted Fees-General	5,523.40	0.2%
778	University Press Of Kansas	3,063,904.68	99.8%
<b>Total Funding Sources</b>		<b>3,069,428.08</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
1501030	Agency Consultant Reimb		5,523.40	5,523.40	0.2%
8350000	UPOK University Press		3,063,904.68	3,063,904.68	99.8%
<b>Total Expenditure Budget</b>		-	<b>3,069,428.08</b>	<b>3,069,428.08</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries		731,266.00	731,266.00	23.8%
11000	University Support Staff Salaries		144,141.00	144,141.00	4.7%
11100	Student Salaries (inc GTA/GRA)		75,000.00	75,000.00	2.4%
11700	Fringe Benefits	-	250,021.08	250,021.08	8.1%
12000	Other Operating Expenses	-	1,869,000.00	1,869,000.00	60.9%
<b>Total Expenditure Budget</b>		-	<b>3,069,428.08</b>	<b>3,069,428.08</b>	<b>100.0%</b>

The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2011  
 Area 11209 - Summer Session

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
099	General Fees	3,460,604.00	100.0%
<b>Total Funding Sources</b>		<b>3,460,604.00</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
1501900	SS Summer Session	3,460,604.00		3,460,604.00	100.0%
<b>Total Expenditure Budget</b>		<b>3,460,604.00</b>	<b>-</b>	<b>3,460,604.00</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,762,657.00		2,762,657.00	79.8%
11700	Fringe Benefits	648,965.00		648,965.00	18.8%
12000	Other Operating Expenses	48,982.00		48,982.00	1.4%
<b>Total Expenditure Budget</b>		<b>3,460,604.00</b>	<b>-</b>	<b>3,460,604.00</b>	<b>100.0%</b>

The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2011  
 Area 11210 - International Programs

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
099	General Fees	580,743.00	8.3%
700	Restricted Fees-General	6,404,653.88	91.7%
<b>Total Funding Sources</b>		<b>6,985,396.88</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
1729000	IP International Programs	318,571.00	5,000.00	323,571.00	4.6%
1729008	IP Global Awareness Program	5,000.00		5,000.00	0.1%
1729013	IP AEC Support		518,678.77	518,678.77	7.4%
1731000	OSA Study Abroad	80,914.00	3,313,066.52	3,393,980.52	48.6%
1731013	OSA AEC Support		87,560.77	87,560.77	1.3%
1978000	ISSS Int'l Student & Scholar S	166,463.00	96,009.73	262,472.73	3.8%
1978001	ISSS Orientation		26,951.15	26,951.15	0.4%
1978002	ISSS Admissions	4,291.00	57,941.76	62,232.76	0.9%
1978013	ISSS AEC Support		410,792.11	410,792.11	5.9%
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		1,887,253.07	1,887,253.07	27.0%
<b>Total Expenditure Budget</b>		<b>580,743.00</b>	<b>6,404,653.88</b>	<b>6,985,396.88</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	405,801.00	2,138,882.00	2,544,683.00	36.4%
11000	University Support Staff Salaries	7,417.00	536,951.00	544,368.00	7.8%
11100	Student Salaries (inc GTA/GRA)	11,472.00	132,279.00	143,751.00	2.1%
11700	Fringe Benefits	83,589.00	949,495.88	1,033,084.88	14.8%
12000	Other Operating Expenses	67,464.00	2,646,846.00	2,714,310.00	38.9%
14000	Equipment/Capital Outlays	5,000.00	200.00	5,200.00	0.1%
<b>Total Expenditure Budget</b>		<b>580,743.00</b>	<b>6,404,653.88</b>	<b>6,985,396.88</b>	<b>100.0%</b>



The University of Kansas - Lawrence Campus  
**Operating Budget Summary**  
 FY2011  
 Area 11220 - Architecture, Design & Planning

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	14,243.00	0.2%
095	School of Architecture Fee	712,000.00	10.0%
099	General Fees	6,362,127.00	89.0%
700	Restricted Fees-General	35,000.00	0.5%
725	Endowment Reimbursements	21,890.32	0.3%
<b>Total Funding Sources</b>		<b>7,145,260.32</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
2250000	ARCH Arch, Design & Planning	4,771,341.00	46,890.32	4,818,231.32	67.4%
2250150	ARCH Deans Office	645,455.00		645,455.00	9.0%
2266000	DSGN Design	1,537,023.00	10,000.00	1,547,023.00	21.7%
2266002	DSGN Design Foundations	72,738.00		72,738.00	1.0%
2266050	DSGN Computer Lab	61,813.00		61,813.00	0.9%
<b>Total Expenditure Budget</b>		<b>7,088,370.00</b>	<b>56,890.32</b>	<b>7,145,260.32</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	4,214,984.00	8,710.00	4,223,694.00	59.1%
11000	University Support Staff Salaries	350,023.00	7,861.00	357,884.00	5.0%
11100	Student Salaries (inc GTA/GRA)	209,282.00		209,282.00	2.9%
11700	Fringe Benefits	1,303,249.00	5,319.32	1,308,568.32	18.3%
12000	Other Operating Expenses	963,709.00	35,000.00	998,709.00	14.0%
14000	Equipment/Capital Outlays	47,123.00		47,123.00	0.7%
<b>Total Expenditure Budget</b>		<b>7,088,370.00</b>	<b>56,890.32</b>	<b>7,145,260.32</b>	<b>100.0%</b>

The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2011  
 Area 11230 - School of Business

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	88,373.00	0.5%
096	School of Business Fee	7,578,000.00	40.7%
099	General Fees	9,901,596.00	53.1%
401	Faculty of Distinction	59,191.88	0.3%
700	Restricted Fees-General	71,432.89	0.4%
725	Endowment Reimbursements	255,221.85	1.4%
735	JCERT Academic Programs	682,292.20	3.7%
<b>Total Funding Sources</b>		<b>18,636,107.82</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
2000000	BUS Business Administration	3,917,558.00	60,863.27	3,978,421.27	21.3%
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	417,800.00		417,800.00	2.2%
2000020	BUS Adm Student Career Svcs	333,768.00		333,768.00	1.8%
2000030	BUS Adm Master's Program	162,745.00		162,745.00	0.9%
2000040	BUS Adm PhD Program	40,686.00		40,686.00	0.2%
2003000	BUS Business	3,534,087.00	194,358.58	3,728,445.58	20.0%
2003001	BUS Small Business Dvlpmt Ctr		52,484.89	52,484.89	0.3%
2003014	KPFD 31896 BUS/Docking Teach		6,225.00	6,225.00	0.0%
2003015	KPFD 38382 BUS/Joy Teaching		6,225.00	6,225.00	0.0%
2003016	KPFD 32124 BUS/Cap Fed Finance		24,900.00	24,900.00	0.1%
2003017	KPFD 31921 BUS/Chandler Teach		6,274.55	6,274.55	0.0%
2003018	KPFD 32182 BUS Econ/Koch		6,225.00	6,225.00	0.0%
2003020	BUS SCM-Ft Leavenworth Prog	120,141.00		120,141.00	0.6%
2003021	KPFD 32300 BUS/Price		9,342.33	9,342.33	0.1%
2003100	BUS Acctng & Info Systems	2,530,702.00	184,321.80	2,715,023.80	14.6%
2003200	BUS Fin, Econ & DSci	2,717,079.00	183,877.20	2,900,956.20	15.6%
2003300	BUS Management	2,269,030.00	152,596.80	2,421,626.80	13.0%
2003400	BUS Mrkting,Entr, and Law	1,524,373.00	161,496.40	1,685,869.40	9.0%
<b>Total Expenditure Budget</b>		<b>17,567,969.00</b>	<b>1,068,138.82</b>	<b>18,636,107.82</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	10,609,882.00	805,101.00	11,414,983.00	61.3%
11000	University Support Staff Salaries	401,929.00	81,762.00	483,691.00	2.6%
11100	Student Salaries (inc GTA/GRA)	610,401.00		610,401.00	3.3%
11700	Fringe Benefits	2,686,613.00	150,332.98	2,836,945.98	15.2%
12000	Other Operating Expenses	2,929,828.00	30,942.84	2,960,770.84	15.9%
14000	Equipment/Capital Outlays	329,316.00		329,316.00	1.8%
<b>Total Expenditure Budget</b>		<b>17,567,969.00</b>	<b>1,068,138.82</b>	<b>18,636,107.82</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2011**  
**Area 11235 - School of Education**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	117,652.00	0.9%
093	School of Education Fee	1,010,000.00	7.7%
099	General Fees	11,507,805.00	87.6%
401	Faculty of Distinction	12,450.00	0.1%
700	Restricted Fees-General	185,365.69	1.4%
725	Endowment Reimbursements	90,373.04	0.7%
908	Sponsored Research	209,052.28	1.6%
<b>Total Funding Sources</b>		<b>13,132,698.01</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
2330000	EDUC Education Administration	4,370,472.00		4,370,472.00	33.3%
2330001	EDUC Admin Ctr for Psychoed Sv	50,000.00	9,342.72	59,342.72	0.5%
2330150	EDUC Admin Student Support Ser	173,201.00		173,201.00	1.3%
2330160	EDUC Admin Advising Center	91,987.00		91,987.00	0.7%
2330180	EDUC Admin Student Records, Ad	71,123.00	30,000.00	101,123.00	0.8%
2330200	EDUC Admin Center for Econ Edu	40,402.00	90,373.04	130,775.04	1.0%
2330250	EDUC Admin Ctr Educ Test/Eval		176,841.53	176,841.53	1.3%
2330450	EDUC Admin Institute for Resea	110,099.00	32,210.75	142,309.75	1.1%
2330550	EDUC Admin Learning Resource C	50,705.00		50,705.00	0.4%
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	38,769.00		38,769.00	0.3%
2330850	EDUC Admin Technology Services	289,658.00		289,658.00	2.2%
2330860	EDUC Admin Student Computer La	31,763.00		31,763.00	0.2%
2332000	ELPS Ed Leadership & Policy St	994,630.00		994,630.00	7.6%
2338000	PRE Psych/Rsch in Education	1,256,824.00	1,000.00	1,257,824.00	9.6%
2338888	KPFD 31995 CounPsyc/Williamson		6,225.00	6,225.00	0.0%
2340000	C&T Curriculum & Teaching	1,899,347.00	500.00	1,899,847.00	14.5%
2340200	C&T Admissions	46,121.00		46,121.00	0.4%
2342000	SPED Special Education	1,896,927.00	22,000.00	1,918,927.00	14.6%
2342888	KPFD 38392 SPED/Williamson		6,225.00	6,225.00	0.0%
2348000	HSES Health,Sport,&Exercise Sc	1,193,697.00	82,854.71	1,276,551.71	9.7%
2348150	HSES Applied Physiology Lab		4,080.00	4,080.00	0.0%
2348200	HSES Fitness Clinic		4,545.29	4,545.29	0.0%
2348250	HSES Perceptual Motor Clin		1,245.28	1,245.28	0.0%
2348300	HSES Swimming Pool		1,545.29	1,545.29	0.0%
2348350	HSES Sport Skills and Fitn		9,260.57	9,260.57	0.1%
2348400	HSES KC School Project		2,051.83	2,051.83	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	29,732.00	2,040.00	31,772.00	0.2%
<b>Total Expenditure Budget</b>		<b>12,635,457.00</b>	<b>497,241.01</b>	<b>13,132,698.01</b>	<b>100.0%</b>

The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2011  
 Area 11235 - School of Education

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	7,888,921.00	266,390.00	8,155,311.00	62.1%
11000	University Support Staff Salaries	819,504.00	8,929.00	828,433.00	6.3%
11100	Student Salaries (inc GTA/GRA)	618,696.00	19,154.00	637,850.00	4.9%
11700	Fringe Benefits	2,332,788.00	81,419.01	2,414,207.01	18.4%
12000	Other Operating Expenses	430,064.00	121,349.00	551,413.00	4.2%
14000	Equipment/Capital Outlays	545,484.00		545,484.00	4.2%
	<b>Total Expenditure Budget</b>	<b>12,635,457.00</b>	<b>497,241.01</b>	<b>13,132,698.01</b>	<b>100.0%</b>

The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2011  
 Area 11240 - School of Engineering

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
037	Umbilical Cord Matrix Project	132,539.00	0.6%
088	Information Technology Fees	100,977.00	0.5%
094	Engineering Equip Fee	1,480,000.00	7.2%
099	General Fees	18,172,609.00	88.1%
110	Regents Center Development Fnd	-	0.0%
700	Restricted Fees-General	308,205.92	1.5%
725	Endowment Reimbursements	225,089.07	1.1%
909	F&A Unrestricted	216,906.00	1.1%
<b>Total Funding Sources</b>		<b>20,636,325.99</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
2210000	ENGR Engineering Administratio	6,599,737.00	280,368.03	6,880,105.03	33.3%
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		6,000.00	6,000.00	0.0%
2210300	ENGR Diversity Programs		200.00	200.00	0.0%
2210310	ENGR Project Discovery		5,000.00	5,000.00	0.0%
2210320	ENGR Eureka Weekend		500.00	500.00	0.0%
2210330	ENGR Weekend of Engineering		5,000.00	5,000.00	0.0%
2210340	ENGR Evening w Industry		6,000.00	6,000.00	0.0%
2210350	ENGR Engineer Your Career		500.00	500.00	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		13,846.67	13,846.67	0.1%
2210800	ENGR Bioengineering Res Center	102,700.00	500.00	103,200.00	0.5%
2210900	ENGR Bioengineering Grad Prog	183,226.00		183,226.00	0.9%
2221000	AE Aerospace Engineering	1,043,678.00	-	1,043,678.00	5.1%
2223000	C&PE Chemical & Petroleum Engr	2,010,119.00	200.00	2,010,319.00	9.7%
2223600	C&PE Umbilical Cord Matrix	82,378.00		82,378.00	0.4%
2225000	CEAE Civil/Environ/Arch Eng	2,851,598.00	106,530.29	2,958,128.29	14.3%
2225002	CEAE Environ Eng Professl Srvs		-	-	0.0%
2225100	CEAE Glavinich Sp Constr Fund		1,000.00	1,000.00	0.0%
2228000	EECS Electrical Engr &Comp Sci	4,781,670.00	200.00	4,781,870.00	23.2%
2228140	EECS Service Courses Equipment	-		-	0.0%
2232000	EMGT Engineering Management	309,438.00	1,000.00	310,438.00	1.5%
2234000	ME Mechanical Engineering	1,887,831.00	40,000.00	1,927,831.00	9.3%
2234620	ME Shop		1,200.00	1,200.00	0.0%
2940000	CRESIS Ctr Rem Sens Ice Sheets		216,906.00	216,906.00	1.1%
<b>Total Expenditure Budget</b>		<b>19,886,125.00</b>	<b>750,200.99</b>	<b>20,636,325.99</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2011**  
**Area 11240 - School of Engineering**

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	12,172,105.00	401,048.00	12,573,153.00	60.9%
11000	University Support Staff Salaries	1,195,509.00		1,195,509.00	5.8%
11100	Student Salaries (inc GTA/GRA)	1,178,548.00	33,575.00	1,212,123.00	5.9%
11700	Fringe Benefits	3,340,407.00	130,987.99	3,471,394.99	16.8%
12000	Other Operating Expenses	350,326.00	184,590.00	534,916.00	2.6%
14000	Equipment/Capital Outlays	1,649,230.00		1,649,230.00	8.0%
	<b>Total Expenditure Budget</b>	<b>19,886,125.00</b>	<b>750,200.99</b>	<b>20,636,325.99</b>	<b>100.0%</b>

The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2011  
 Area 11245 - School of Music

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
092	School of Fine Arts Fee	231,000.00	3.3%
099	General Fees	6,530,736.00	91.9%
401	Faculty of Distinction	6,225.00	0.1%
700	Restricted Fees-General	105,095.00	1.5%
725	Endowment Reimbursements	27,571.91	0.4%
760	Restricted Fees-Music&Art Camp	206,640.56	2.9%
<b>Total Funding Sources</b>		<b>7,107,268.47</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
2260000	SOM Music Administration	1,941,613.00	3,500.00	1,945,113.00	27.4%
2279000	MUSIC Music Department	4,648,694.00	129,166.91	4,777,860.91	67.2%
2279002	MUSIC Band Division	16,366.00		16,366.00	0.2%
2279100	KPFD 38638 Organ/Bales		6,225.00	6,225.00	0.1%
2280000	MUSIC Marching Band	125,063.00		125,063.00	1.8%
2280100	MUSIC Concert Band	30,000.00		30,000.00	0.4%
8800000	SOM MWC Midwestern Camps		206,640.56	206,640.56	2.9%
<b>Total Expenditure Budget</b>		<b>6,761,736.00</b>	<b>345,532.47</b>	<b>7,107,268.47</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	4,290,117.00	61,017.00	4,351,134.00	61.2%
11000	University Support Staff Salaries	253,318.00		253,318.00	3.6%
11100	Student Salaries (inc GTA/GRA)	525,708.00	22,066.00	547,774.00	7.7%
11700	Fringe Benefits	1,211,596.00	7,354.47	1,218,950.47	17.2%
12000	Other Operating Expenses	360,670.00	255,095.00	615,765.00	8.7%
14000	Equipment/Capital Outlays	120,327.00		120,327.00	1.7%
<b>Total Expenditure Budget</b>		<b>6,761,736.00</b>	<b>345,532.47</b>	<b>7,107,268.47</b>	<b>100.0%</b>

The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2011  
 Area 11250 - Journalism/Mass Communications

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	59,582.00	1.2%
091	School of Journalism Fee	195,000.00	4.0%
099	General Fees	3,930,734.00	81.0%
700	Restricted Fees-General	525,507.66	10.8%
725	Endowment Reimbursements	33,326.20	0.7%
759	Newspaper Readership Prgm Fee	106,000.00	2.2%
<b>Total Funding Sources</b>		<b>4,850,149.86</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
2350000	JOUR Journalism	3,513,965.00	193,454.30	3,707,419.30	76.4%
2355000	JOUR Journalism Administration	671,351.00		671,351.00	13.8%
8224000	UDK University Daily Kansan		471,379.56	471,379.56	9.7%
<b>Total Expenditure Budget</b>		<b>4,185,316.00</b>	<b>664,833.86</b>	<b>4,850,149.86</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,800,567.00	331,228.00	3,131,795.00	64.6%
11000	University Support Staff Salaries	72,131.00		72,131.00	1.5%
11100	Student Salaries (inc GTA/GRA)	101,095.00	110,583.00	211,678.00	4.4%
11700	Fringe Benefits	768,286.00	92,743.86	861,029.86	17.8%
12000	Other Operating Expenses	383,655.00	130,279.00	513,934.00	10.6%
14000	Equipment/Capital Outlays	59,582.00		59,582.00	1.2%
<b>Total Expenditure Budget</b>		<b>4,185,316.00</b>	<b>664,833.86</b>	<b>4,850,149.86</b>	<b>100.0%</b>



The University of Kansas - Lawrence Campus  
**Operating Budget Summary**  
**FY2011**  
**Area 11255 - School of Law**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
098	Law School Special Fees	3,137,000.00	28.6%
099	General Fees	7,700,021.00	70.1%
401	Faculty of Distinction	6,225.00	0.1%
700	Restricted Fees-General	135,821.15	1.2%
<b>Total Funding Sources</b>		<b>10,979,067.15</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
2379000	LAW School Administration	1,359,451.00	100.00	1,359,551.00	12.4%
2379010	LAW School Admission Fee		49,770.59	49,770.59	0.5%
2380000	LAW School General	7,571,591.00	20,000.00	7,591,591.00	69.1%
2380010	LAW School DCLA		49,162.56	49,162.56	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	500,000.00		500,000.00	4.6%
2380888	KPFD 38345 Const Law/Smith		6,225.00	6,225.00	0.1%
2824000	LAW Library	722,097.00	6,788.00	728,885.00	6.6%
2824500	LAW Lib Acquisitions	670,882.00	1,000.00	671,882.00	6.1%
<b>Total Expenditure Budget</b>		<b>10,837,021.00</b>	<b>142,046.15</b>	<b>10,979,067.15</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	6,406,336.00	5,100.00	6,411,436.00	58.4%
11000	University Support Staff Salaries	385,118.00	69,638.00	454,756.00	4.1%
11100	Student Salaries (inc GTA/GRA)	104,850.00		104,850.00	1.0%
11700	Fringe Benefits	1,562,722.00	25,420.15	1,588,142.15	14.5%
12000	Other Operating Expenses	1,707,113.00	41,888.00	1,749,001.00	15.9%
14000	Equipment/Capital Outlays	670,882.00		670,882.00	6.1%
<b>Total Expenditure Budget</b>		<b>10,837,021.00</b>	<b>142,046.15</b>	<b>10,979,067.15</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2011  
Area 11260 - College of Liberal Arts & Sciences**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	14,411,317.00	14.5%
088	Information Technology Fees	1,304,037.00	1.3%
089	School of the Arts Course Fees	220,000.00	0.2%
099	General Fees	80,251,084.00	80.8%
110	Regents Center Development Fnd	124,607.00	0.1%
401	Faculty of Distinction	322,830.65	0.3%
700	Restricted Fees-General	1,692,776.25	1.7%
712	Federal - Other Agencies	10,000.00	0.0%
725	Endowment Reimbursements	903,679.63	0.9%
758	Restricted Fees-Student Activ	61,000.00	0.1%
908	Sponsored Research	10,156.97	0.0%
<b>Total Funding Sources</b>		<b>99,311,488.50</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
2100000	CLAS College of LA&S	19,617,756.00	85,885.06	19,703,641.06	19.8%
2100001	CLAS Unallocated Reserve	1,170,500.00		1,170,500.00	1.2%
2100007	CLAS Instructional Reserve	1,448,098.00		1,448,098.00	1.5%
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	725,288.00		725,288.00	0.7%
2100099	CLAS Faculty Prof Dev Travel	246,960.00		246,960.00	0.2%
2100100	CLAS Student Academic Services	891,160.00		891,160.00	0.9%
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	97,305.00		97,305.00	0.1%
2100300	CLAS Digital Media Services	127,161.00		127,161.00	0.1%
2100600	HNRS University Honors Program	492,494.00	150.00	492,644.00	0.5%
2100800	IPS Info Proc Studies	102,635.00		102,635.00	0.1%
2105000	EEB Ecology & Evol Biology	3,361,118.00	10,000.00	3,371,118.00	3.4%
2107000	AAAS African/African Amer Stds	641,908.00	100.00	642,008.00	0.6%
2107500	AAAS Kansas African Stds Cntr	79,890.00	750.00	80,640.00	0.1%
2108000	CRMDA Res Mthds&Data Analysis	240,807.00	72,681.49	313,488.49	0.3%
2109000	CGIS Ctr Global & Intrntl Stds	139,901.00		139,901.00	0.1%
2110000	ANTH Anthropology	1,611,640.00	68,572.43	1,680,212.43	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	490,503.00		490,503.00	0.5%
2112000	CHEM Chemistry	3,328,179.00	5,606.97	3,333,785.97	3.4%
2112001	CHEM Chemistry Stockroom		111,860.97	111,860.97	0.1%
2112004	CHEM Busch RAR	126,168.00		126,168.00	0.1%
2112007	CHEM Teaching Assistants	836,514.00		836,514.00	0.8%
2113000	ECON Economics	2,487,789.00	1,500.00	2,489,289.00	2.5%
2113884	KPFD 38275 Econometrics/Oswald		37,350.00	37,350.00	0.0%
2113885	KPFD 38454 Economics/lse		49,800.00	49,800.00	0.1%
2113886	KPFD 91499 Economics/Otto		9,337.50	9,337.50	0.0%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2011  
Area 11260 - College of Liberal Arts & Sciences**

2113887	KPFD 31853 Microecon/Oswald		39,840.00	39,840.00	0.0%
2113888	KPFD 31854 Macroecon/Oswald		41,085.00	41,085.00	0.0%
2114000	GINS Global Indigenous Nations	357,070.00		357,070.00	0.4%
2114888	KPFD 38236 Internl Cult/Price		12,450.00	12,450.00	0.0%
2115000	ENGL English	4,667,145.00	500.00	4,667,645.00	4.7%
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		7,470.00	7,470.00	0.0%
2115888	KPFD 32032 Humanities/Hall		6,225.00	6,225.00	0.0%
2116000	EVRN Environmental Studies Prg	318,321.00		318,321.00	0.3%
2117000	AMS American Studies	581,838.00	35,690.40	617,528.40	0.6%
2118000	DANC Dance	453,098.00		453,098.00	0.5%
2119000	FMS Film and Media Studies	1,062,296.00		1,062,296.00	1.1%
2119027	FMS Telecomm Expense	15,040.00		15,040.00	0.0%
2120000	FREN French & Italian	1,363,352.00		1,363,352.00	1.4%
2121000	GEOG Geography	2,170,049.00	105,832.31	2,275,881.31	2.3%
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		7,729.90	7,729.90	0.0%
2124000	GEOL Geology	2,222,679.00	51,820.45	2,274,499.45	2.3%
2124050	GEOL Geology Field Trips	4,572.00		4,572.00	0.0%
2124100	GEOL Geology Field Camp	5,217.00	10,274.47	15,491.47	0.0%
2124222	GEOL Stable Isotope Lab		26,000.00	26,000.00	0.0%
2124555	GEOL Telephone	23,256.00		23,256.00	0.0%
2124888	KPFD 31922 Geology/Ritchie		9,960.00	9,960.00	0.0%
2127000	GERM Germanic Languages & Lits	629,699.00	900.00	630,599.00	0.6%
2128000	REES Russian/E Euro/Eurasian	198,079.00	10,406.97	208,485.97	0.2%
2128001	REES Russian Review		55,899.20	55,899.20	0.1%
2130000	HIST History	2,812,753.00	99,002.40	2,911,755.40	2.9%
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/Battery ModBrit		7,470.00	7,470.00	0.0%
2133000	ABSC Applied Behavioral Scienc	1,422,993.00	38,573.42	1,461,566.42	1.5%
2133200	ABSC Child Development Center	72,607.00	353,333.20	425,940.20	0.4%
2133700	ABSC Work Group		2,000.00	2,000.00	0.0%
2138000	HA History of Art	1,244,419.00		1,244,419.00	1.3%
2139000	CLSX Classics	715,775.00		715,775.00	0.7%
2139002	CLSX Slide Room	1,266.00		1,266.00	0.0%
2139005	CLSX NTS Charges	7,600.00		7,600.00	0.0%
2139006	CLSX Wilcox Collection	6,674.00		6,674.00	0.0%
2140000	LING Linguistics	671,058.00	200.00	671,258.00	0.7%
2140010	LING Mid Amer Ling Conf		250.00	250.00	0.0%
2142000	MATH Mathematics	5,129,941.00	77,872.42	5,207,813.42	5.2%
2142888	KPFD 32383 Math/Black Babcock		20,774.78	20,774.78	0.0%
2143000	EALC East Asian Lang & Culture	646,226.00	69,277.62	715,503.62	0.7%
2144000	MB Molecular Biosciences	3,558,551.00	30,000.00	3,588,551.00	3.6%
2144007	MB Genetics	2,134.00		2,134.00	0.0%
2144008	MB Storeroom		100,000.00	100,000.00	0.1%
2144888	KPFD 38262 Moleclr Bio/Johnson		18,817.12	18,817.12	0.0%
2145000	PHIL Philosophy	1,159,824.00	1,000.00	1,160,824.00	1.2%
2145001	PHIL DeGeorge Dist Prof	5,623.00		5,623.00	0.0%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2011**

**Area 11260 - College of Liberal Arts & Sciences**

2146000	EAS Center for East Asian Std	92,193.00		92,193.00	0.1%
2147000	MUSE Museum Studies	42,930.00		42,930.00	0.0%
2151000	PHSX Physics and Astronomy	2,953,940.00		2,953,940.00	3.0%
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	2,018,819.00	38,820.04	2,057,639.04	2.1%
2157002	POLS D C Internship		25,000.00	25,000.00	0.0%
2157888	KPFD 38699 Pub Op/Worcester		24,900.00	24,900.00	0.0%
2160000	PSYC Psychology	3,310,657.00	26,879.60	3,337,536.60	3.4%
2160100	PSYC Telephone Equipment	33,000.00		33,000.00	0.0%
2160200	PSYC Student Hrly	15,786.00		15,786.00	0.0%
2160600	PSYC Clinical Child Psych Prg	380,713.00	3,000.00	383,713.00	0.4%
2160601	PSYC Clinical Child Psy Clinic	12,262.00	30,000.00	42,262.00	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	1,051,382.00	161,720.29	1,213,102.29	1.2%
2162300	PUAD Distinguished Faculty	8,907.00		8,907.00	0.0%
2162400	PUAD Public Management Center	222,019.00	328,567.89	550,586.89	0.6%
2164000	REL Religious Studies	632,848.00	500.00	633,348.00	0.6%
2164001	REL Studies NTS	7,056.00		7,056.00	0.0%
2164002	REL Studies GTAs	75,644.00		75,644.00	0.1%
2164048	REL Jewish Studies	56,843.00	13,625.73	70,468.73	0.1%
2164887	KPFD 32419 Mdn Jwsh St/Beren		12,450.00	12,450.00	0.0%
2166000	SPAN Spanish & Portuguese	1,955,825.00	32,817.68	1,988,642.68	2.0%
2167000	ARC Academic Resource Center	191,899.00	30,621.66	222,520.66	0.2%
2168000	LAA Latin American Studies	95,725.00	2,766.41	98,491.41	0.1%
2168001	LAA Outreach		400.00	400.00	0.0%
2169000	CSE Cntr For Science Education	271,538.00		271,538.00	0.3%
2172000	SOC Sociology	1,709,196.00		1,709,196.00	1.7%
2172900	SOC Gerontology Program	15,076.00		15,076.00	0.0%
2174000	SLAV Slavic Languages & Lit	729,674.00	55,160.06	784,834.06	0.8%
2175000	THR Theatre	1,296,853.00	44,873.18	1,341,726.18	1.4%
2175002	THR Intrnt'l Theatre Arts	2,261.00		2,261.00	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	36,899.00		36,899.00	0.0%
2175215	THR UT Admin Salaries & Wages	479,644.00	27,288.89	506,932.89	0.5%
2175217	THR UT Admin Telephone	7,587.00		7,587.00	0.0%
2177000	COMS Communication Studies	2,179,102.00		2,179,102.00	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	867,792.00		867,792.00	0.9%
2178888	KPFD 32488 West Civ/Howard		12,450.00	12,450.00	0.0%
2181000	SPLH Speech Language Hearing	1,083,825.00	5,000.00	1,088,825.00	1.1%
2181211	SPLH Clinic	272,651.00	200,351.74	473,002.74	0.5%
2181888	KPFD 32339 Advanced St/Merrill		12,451.25	12,451.25	0.0%
2181999	SPLH Child Language Program	18,510.00		18,510.00	0.0%
2182000	WGSS Women, Gender & Sexuality	516,960.00		516,960.00	0.5%
2183000	UGB Undergrad Biology Program	1,251,926.00	20,000.00	1,271,926.00	1.3%
2269000	ART Visual Art	2,165,289.00	4,000.00	2,169,289.00	2.2%
2269002	ART Art Foundations	43,011.00		43,011.00	0.0%

**The University of Kansas - Lawrence Campus**  
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**FY2011**  
**Area 11260 - College of Liberal Arts & Sciences**

2269100	ART Common Shop	83,504.00		83,504.00	0.1%
	<b>Total Expenditure Budget</b>	96,311,045.00	3,000,443.50	99,311,488.50	100.0%

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	55,972,720.00	1,266,980.00	57,239,700.00	57.6%
11000	University Support Staff Salaries	5,044,046.00	153,874.00	5,197,920.00	5.2%
11100	Student Salaries (inc GTA/GRA)	12,971,683.00	224,063.00	13,195,746.00	13.3%
11700	Fringe Benefits	16,556,101.00	420,773.38	16,976,874.38	17.1%
12000	Other Operating Expenses	3,521,984.00	934,753.12	4,456,737.12	4.5%
14000	Equipment/Capital Outlays	2,244,511.00		2,244,511.00	2.3%
	<b>Total Expenditure Budget</b>	96,311,045.00	3,000,443.50	99,311,488.50	100.0%

The University of Kansas - Lawrence Campus  
**Operating Budget Summary**  
**FY2011**  
**Area 11270 - School of Pharmacy**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
097	Pharm.D. Special Fees	2,760,000.00	27.2%
099	General Fees	6,905,385.00	68.1%
110	Regents Center Development Fnd	29,855.00	0.3%
401	Faculty of Distinction	28,033.56	0.3%
700	Restricted Fees-General	402,916.96	4.0%
907	KUCR Restricted Fees	13,355.42	0.1%
<b>Total Funding Sources</b>		<b>10,139,545.94</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
2500000	PHAR School of Pharmacy Admin	3,646,656.00	30,146.45	3,676,802.45	36.3%
2500888	KPFD 38281 Pharmacy/Mossberg		28,033.56	28,033.56	0.3%
2504000	PHCH Pharm Chem	1,360,302.00	22,637.81	1,382,939.81	13.6%
2504150	PHCH Chem Dist Learning Prog		51,545.12	51,545.12	0.5%
2504500	PHCH Chem AAPS PharmSci		5,000.00	5,000.00	0.0%
2504550	PHCH Chem AAPS PharmSci		5,000.00	5,000.00	0.0%
2504650	PHCH Chem Intn Jrnal Pharmaceu		55,516.78	55,516.78	0.5%
2504700	PHCH Chem PCL Scientific Conf		5,000.00	5,000.00	0.0%
2504750	PHCH Chem Jrnal Sciences		99,597.37	99,597.37	1.0%
2504800	PHCH Chem Cell Culture Lab		5,000.00	5,000.00	0.0%
2504850	PHCH Chem Chromotography Svc		2,000.00	2,000.00	0.0%
2504900	PHCH Chem Sol Calorimetry Lab		22,249.39	22,249.39	0.2%
2505000	P&TX Pharmacology & Toxicology	1,026,505.00	1,000.00	1,027,505.00	10.1%
2505567	P&TX Grad App Fees		1,000.00	1,000.00	0.0%
2506000	MDCM Medicinal Chemistry	1,556,192.00	50,514.53	1,606,706.53	15.8%
2506001	MDCM Chem Stockroom	37,843.00	41,133.13	78,976.13	0.8%
2506002	MDCM Chem Shop	67,599.00	5,376.38	72,975.38	0.7%
2506020	MDCM Peterson Start Up Funds		13,355.42	13,355.42	0.1%
2507000	PHPR Pharmacy Practice	1,958,306.00	200.00	1,958,506.00	19.3%
2507125	PHPR Supplemental Tuition	544.00		544.00	0.0%
2507200	PHPR Drug Laboratory General	41,293.00		41,293.00	0.4%
<b>Total Expenditure Budget</b>		<b>9,695,240.00</b>	<b>444,305.94</b>	<b>10,139,545.94</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	6,588,752.00	103,905.00	6,692,657.00	66.0%
11000	University Support Staff Salaries	396,463.00	120,990.00	517,453.00	5.1%
11100	Student Salaries (inc GTA/GRA)	7,231.00	29,921.00	37,152.00	0.4%
11700	Fringe Benefits	1,622,340.00	59,901.38	1,682,241.38	16.6%
12000	Other Operating Expenses	1,069,642.00	129,588.56	1,199,230.56	11.8%
14000	Equipment/Capital Outlays	10,812.00		10,812.00	0.1%
<b>Total Expenditure Budget</b>		<b>9,695,240.00</b>	<b>444,305.94</b>	<b>10,139,545.94</b>	<b>100.0%</b>

The University of Kansas - Lawrence Campus  
**Operating Budget Summary**  
 FY2011  
 Area 11275 - School of Social Welfare

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	62,798.00	1.4%
090	School of Social Welfare Fee	379,000.00	8.3%
099	General Fees	4,045,635.00	88.4%
110	Regents Center Development Fnd	85,865.00	1.9%
700	Restricted Fees-General	2,000.00	0.0%
<b>Total Funding Sources</b>		<b>4,575,298.00</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
2509000	SW Social Welfare Admin	662,159.00		662,159.00	14.5%
2510000	SW Social Welfare	3,911,139.00	2,000.00	3,913,139.00	85.5%
<b>Total Expenditure Budget</b>		<b>4,573,298.00</b>	<b>2,000.00</b>	<b>4,575,298.00</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	3,132,072.00		3,132,072.00	68.5%
11000	University Support Staff Salaries	174,194.00		174,194.00	3.8%
11100	Student Salaries (inc GTA/GRA)	59,585.00	-	59,585.00	1.3%
11700	Fringe Benefits	825,085.00	-	825,085.00	18.0%
12000	Other Operating Expenses	319,564.00	2,000.00	321,564.00	7.0%
14000	Equipment/Capital Outlays	62,798.00		62,798.00	1.4%
<b>Total Expenditure Budget</b>		<b>4,573,298.00</b>	<b>2,000.00</b>	<b>4,575,298.00</b>	<b>100.0%</b>

The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2011  
 Area 11280 - Libraries

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	16,821,748.00	81.2%
088	Information Technology Fees	132,400.00	0.6%
099	General Fees	3,350,701.00	16.2%
700	Restricted Fees-General	411,070.39	2.0%
<b>Total Funding Sources</b>		<b>20,715,919.39</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
2800010	LIBR General	11,967,364.00	310,600.23	12,277,964.23	59.3%
2800050	LIBR Access Services		53,887.92	53,887.92	0.3%
2800150	LIBR Collections/ILL		46,582.24	46,582.24	0.2%
2800162	LIBR Coll Collections	7,367,797.00		7,367,797.00	35.6%
2800328	LIBR SYST Public Wkstn Support	132,400.00		132,400.00	0.6%
2800699	LIBR Reallocation funds	250,000.00		250,000.00	1.2%
2800901	LIBR Annex Annual Pmt	500,000.00		500,000.00	2.4%
2800950	LIBR Campus Mail	87,288.00		87,288.00	0.4%
<b>Total Expenditure Budget</b>		<b>20,304,849.00</b>	<b>411,070.39</b>	<b>20,715,919.39</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	5,510,944.00		5,510,944.00	26.6%
11000	University Support Staff Salaries	2,504,546.00	183,277.00	2,687,823.00	13.0%
11100	Student Salaries (inc GTA/GRA)	790,302.00	77,232.00	867,534.00	4.2%
11700	Fringe Benefits	2,565,020.00	68,773.39	2,633,793.39	12.7%
12000	Other Operating Expenses	8,781,837.00	81,788.00	8,863,625.00	42.8%
14000	Equipment/Capital Outlays	152,200.00		152,200.00	0.7%
<b>Total Expenditure Budget</b>		<b>20,304,849.00</b>	<b>411,070.39</b>	<b>20,715,919.39</b>	<b>100.0%</b>



**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2011**  
**Area 113 - Research and Graduate Studies**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	12,893,220.00	25.2%
033	Geological Survey	5,956,836.00	11.6%
034	Geological Survey Water Plan	28,800.00	0.1%
088	Information Technology Fees	43,010.00	0.1%
099	General Fees	1,767,077.00	3.5%
401	Faculty of Distinction	12,450.00	0.0%
700	Restricted Fees-General	2,002,174.53	3.9%
725	Endowment Reimbursements	402,119.44	0.8%
906	F&A Return	3,393,000.00	6.6%
907	KUCR Restricted Fees	2,725,984.84	5.3%
908	Sponsored Research	2,276,769.61	4.5%
909	F&A Unrestricted	19,640,094.00	38.4%
<b>Total Funding Sources</b>		<b>51,141,535.42</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
2300000	RGS Research and Graduate Stud	3,218,869.00	4,982,583.94	8,201,452.94	16.0%
2300001	RGS Scholarly Publications		200.00	200.00	0.0%
2300010	RGS Contracts & Negotiations	194,506.00	115,701.92	310,207.92	0.6%
2300016	RGS Research Integrity	58,000.00	325,764.32	383,764.32	0.8%
2300017	RGS IACUC Committee		129,593.00	129,593.00	0.3%
2300020	RGS Admin & Financial Services	65,000.00	167,899.44	232,899.44	0.5%
2300025	RGS Facilities		63,083.00	63,083.00	0.1%
2300040	RGS Proposal Services	187,320.00	550,135.32	737,455.32	1.4%
2300045	RGS Post Award Services	133,659.00	577,782.56	711,441.56	1.4%
2300050	RGS Communications	51,508.00	137,557.00	189,065.00	0.4%
2300055	RGS Research Information		119,495.00	119,495.00	0.2%
2300060	RGS Networks & Information Sys	135,000.00	217,347.40	352,347.40	0.7%
2300070	RGS Technology Transfer		740,000.00	740,000.00	1.4%
2300075	RGS Finance	166,204.00	1,298,593.73	1,464,797.73	2.9%
2300077	RGS Business Relations		125,122.09	125,122.09	0.2%
2300080	RGS Holding	96,507.00		96,507.00	0.2%
2300090	RGS Incubator Support		250,000.00	250,000.00	0.5%
2300099	RGS NSF EPSCoR		32,365.48	32,365.48	0.1%
2300150	RGS Support to Chanc/Provost		1,266,000.00	1,266,000.00	2.5%
2300250	RGS Startup		758,532.00	758,532.00	1.5%
2300400	RGS Bonds - MRB		3,801,178.00	3,801,178.00	7.4%
2300401	RGS Bonds - SBC3		1,241,469.00	1,241,469.00	2.4%
2300402	RGS State Bond Repayment		584,488.00	584,488.00	1.1%
2300420	RGS MRB Admin Costs		129,169.00	129,169.00	0.3%
2300421	RGS Life Sciences Research Lab		527,179.00	527,179.00	1.0%
2300422	RGS Interx Building Expenses		183,000.00	183,000.00	0.4%
2300423	RGS WRF Building Lease		174,500.00	174,500.00	0.3%
2300424	RGS Nichols Hall Facility		107,335.00	107,335.00	0.2%
2300425	RGS SBC OOE		99,631.00	99,631.00	0.2%
2300430	RGS Strategic Investments		220,000.00	220,000.00	0.4%
2300435	RGS Strat Invest Rice Travel		3,000.00	3,000.00	0.0%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2011**

**Area 113 - Research and Graduate Studies**

2300500	RGS Rsch Space Renovation, Equ		306,000.00	306,000.00	0.6%
2300600	RGS Res Awards, Training, Studen		364,000.00	364,000.00	0.7%
2300700	RGS Hard Dollar Match		1,998,784.00	1,998,784.00	3.9%
2301000	RGS SUP RGS General Research	632,100.00		632,100.00	1.2%
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	465,301.00		465,301.00	0.9%
2310001	RGS Fellowships	264,247.00		264,247.00	0.5%
2310003	RGS Minority Fellowships	163,492.00		163,492.00	0.3%
2310567	RGS Grad App Fees	20,400.00	163,750.79	184,150.79	0.4%
2310600	RGS Ofc Grad Prof Military Ed	91,887.00		91,887.00	0.2%
2454000	BI Biodiversity Institute	2,321,904.00	660,404.57	2,982,308.57	5.8%
2454010	BI Administrative		22,300.00	22,300.00	0.0%
2454020	BI Transportation		1,000.00	1,000.00	0.0%
2454031	BI Monthly Charges	26,313.00		26,313.00	0.1%
2454110	BI Public Educ		50,564.71	50,564.71	0.1%
2454120	BI Exhibits		2,000.00	2,000.00	0.0%
2454131	BI Museum Shop		38,829.01	38,829.01	0.1%
2454132	BI Special Events		5,000.00	5,000.00	0.0%
2454134	BI Publications		21,569.20	21,569.20	0.0%
2454201	BI Botany		1,000.00	1,000.00	0.0%
2454210	BI Entomology		2,200.00	2,200.00	0.0%
2454350	BI The Commons	12,000.00		12,000.00	0.0%
2485000	CRL Ctr for Research on Learni	31,400.00	126,640.88	158,040.88	0.3%
2485100	CRL Administration	68,047.00	85,658.00	153,705.00	0.3%
2485150	CRL Sponsored Project Administ		153,982.00	153,982.00	0.3%
2485500	CRL Strategies		4,931.48	4,931.48	0.0%
2903000	ACU Animal Care Unit	147,562.00	431,660.00	579,222.00	1.1%
2903100	ACU Anim Care Admin		106,877.00	106,877.00	0.2%
2906000	KBS KS Biological Survey	943,714.00	353,898.89	1,297,612.89	2.5%
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	36,589.00	80,259.00	0.2%
2930000	BCR Bureau of Child Research		1,102,392.49	1,102,392.49	2.2%
2930100	BCR Lawrence	1,195,222.00	1,457,211.26	2,652,433.26	5.2%
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		85,643.00	85,643.00	0.2%
2930322	BCR Research	257,862.00	2,392.05	260,254.05	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	755,422.00	4,000.00	759,422.00	1.5%
2950000	KGS Kansas Geological Survey	1,242,230.00	135,000.00	1,377,230.00	2.7%
2950101	KGS Stream Aquifer/Sophocleous	156,197.00		156,197.00	0.3%
2950103	KGS Research & Develop/Butler	163,275.00		163,275.00	0.3%
2950104	KGS Field Technician/Reboulet	63,837.00		63,837.00	0.1%
2950105	KGS Sr Sci Fellow/Whittemore	129,363.00		129,363.00	0.3%

**The University of Kansas - Lawrence Campus  
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**Area 113 - Research and Graduate Studies**

2950108	KGS Data Manager/Wilson	188,926.00		188,926.00	0.4%
2950109	KGS Research & Develop/Liu	89,271.00		89,271.00	0.2%
2950112	KGS Analyt Operations/Petroske	24,032.00	70,734.61	94,766.61	0.2%
2950115	KGS Research & Dev/Brookfield	84,985.00		84,985.00	0.2%
2950116	KGS Research & Develop/Bohling	91,223.00		91,223.00	0.2%
2950203	KGS Geoarcheology/Mandel	60,534.00		60,534.00	0.1%
2950204	KGS Res & Develop/Ludvigson	99,852.00		99,852.00	0.2%
2950207	KGS Stratigrapher/Smith	85,607.00		85,607.00	0.2%
2950208	KGS Stratigraphic Oh/Franseen	151,091.00		151,091.00	0.3%
2950302	KGS Salina Basin Program/Newel	95,787.00		95,787.00	0.2%
2950304	KGS Research & Devel/Harrison	137,376.00		137,376.00	0.3%
2950312	KGS Petrol Geoscientist/Rush		85,605.60	85,605.60	0.2%
2950313	KGS Res & Develop/Bhattacharya	88,695.00		88,695.00	0.2%
2950314	KGS Energy Research Oh/	53,262.00		53,262.00	0.1%
2950319	KGS Research & Develop/Doveton	141,611.00		141,611.00	0.3%
2950501	KGS Seismic Research/Miller	162,628.00		162,628.00	0.3%
2950502	KGS Research & Develop/Xia	112,492.00		112,492.00	0.2%
2950503	KGS Electronic System/Bennett	91,799.00		91,799.00	0.2%
2950504	KGS Field Services/Anderson	61,213.00		61,213.00	0.1%
2950509	KGS Exploration Services Oh/Mi	54,403.00		54,403.00	0.1%
2950511	KGS Winseis/Miller		85,605.60	85,605.60	0.2%
2950513	KGS Field Technician/Wedel		53,095.23	53,095.23	0.1%
2950601	KGS DASC/Nelson	187,167.00		187,167.00	0.4%
2950602	KGS Auto Cartography/Dunham	76,490.00		76,490.00	0.1%
2950701	KGS Adm Director	401,697.00		401,697.00	0.8%
2950703	KGS Adm Pub Sales/Griffin	81,177.00		81,177.00	0.2%
2950705	KGS Adm Personnel/Delaney	141,568.00		141,568.00	0.3%
2950706	KGS Adm Two		30,337.65	30,337.65	0.1%
2950708	KGS Adm Business Off/Sheldon	125,063.00		125,063.00	0.2%
2950801	KGS Geology Extension/Lyle	104,021.00		104,021.00	0.2%
2950802	KGS Editing/Adkins Heljeson, M	189,211.00		189,211.00	0.4%
2950803	KGS Wichita Well/Dealy	127,541.00	38,402.88	165,943.88	0.3%
2950804	KGS Data Resource Lib/Suchy	127,432.00		127,432.00	0.2%
2950805	KGS Library/Sorensen	72,116.00		72,116.00	0.1%
2950807	KGS Public Affairs/Buchanan	137,487.00		137,487.00	0.3%
2950808	KGS Web Manage/Adkins Heljeson	88,745.00		88,745.00	0.2%
2950809	KGS Core Facility/Lafien	65,143.00		65,143.00	0.1%
2950888	KPF 38383 Odyssey Archaeal Res		12,450.00	12,450.00	0.0%
2950901	KGS Programmer Analyst/Look	105,948.00		105,948.00	0.2%
2950905	KGS CS Unix Administration/Depu	89,623.00		89,623.00	0.2%
2950906	KGS CS Network Admin/Neighbors	78,301.00		78,301.00	0.2%
2950907	KGS Operations/Moore	69,601.00		69,601.00	0.1%
2950909	KGS Programmer Analyst/Gagnon	87,616.00		87,616.00	0.2%
2960000	IPSR Inst for Policy & Soc Res	48,012.00	1,900.00	49,912.00	0.1%
2960100	IPSR Salaries	661,171.00	151,786.26	812,957.26	1.6%
2963000	TRAN Transportation Research I	93,368.00	385,076.34	478,444.34	0.9%
2966000	GERON Gerontology		9,633.00	9,633.00	0.0%
2966100	GERON Administration	267,109.00	3,000.00	270,109.00	0.5%
2966600	GERON Publications		3,000.00	3,000.00	0.0%
2967000	HALL Center for the Humanities	214,007.00	170,243.53	384,250.53	0.8%
2970000	HBC Higuchi Biosciences Center	39,733.00	42,238.00	81,971.00	0.2%
2970110	HBC Grant Svc Business Office	232,095.00	338,102.85	570,197.85	1.1%
2970120	HBC Grant Admin/Proposal Prep	38,000.00	64,526.00	102,526.00	0.2%

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**Area 113 - Research and Graduate Studies**

2970210	HBC Rsch Support Admin	166,976.00		166,976.00	0.3%
2970230	HBC Rsch Support Stockroom		77,295.01	77,295.01	0.2%
2970240	HBC Rsch Support Copiers		500.00	500.00	0.0%
2970250	HBC Rsch Support Computer Svc		5,000.00	5,000.00	0.0%
2970281	HBC Rsch Support Svc Lab Tiss		200.00	200.00	0.0%
2970300	HBC Prg Res Area KTEC		42,476.10	42,476.10	0.1%
2970345	HBC Prog Rsch Cancer		41,473.07	41,473.07	0.1%
2970370	HBC Prog Rsch Basic Biology		69,567.83	69,567.83	0.1%
2970701	HBC F&A Higuchi Biosciences Ct	29,212.00	52,056.31	81,268.31	0.2%
2975000	MSL Mass Spec Lab	73,313.00	246,445.93	319,758.93	0.6%
2976000	NMR Lab	81,000.00	116,967.30	197,967.30	0.4%
2977000	XRAY Crystallography Lab		129,681.87	129,681.87	0.3%
2978000	MGM Molecular Graphic/Mode Lab	84,472.00	48,872.55	133,344.55	0.3%
2981000	ABL Applied Bioinformatics Lab		127,600.05	127,600.05	0.2%
2983000	IDL Instrument Design Lab	145,846.00	16,454.08	162,300.08	0.3%
2985200	HTS High Throughput Screening		424,150.50	424,150.50	0.8%
2985300	MAIL Microscopy & Analy Imagin		192,559.18	192,559.18	0.4%
2990000	CEBC Ctr Enviro Benefical Cata		151,214.00	151,214.00	0.3%
2992100	KUCC KU CC Therapeutic Disc &	132,870.00		132,870.00	0.3%
2995000	ITTC		100,084.56	100,084.56	0.2%
2995100	ITTC Research Facility		262,722.00	262,722.00	0.5%
2995780	ITTC Tech Transfer		11,551.00	11,551.00	0.0%
<b>Total Expenditure Budget</b>		<b>20,688,943.00</b>	<b>30,452,592.42</b>	<b>51,141,535.42</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	12,201,455.00	8,892,170.00	21,093,625.00	41.2%
11000	University Support Staff Salaries	1,467,614.00	648,017.00	2,115,631.00	4.1%
11100	Student Salaries (inc GTA/GRA)	684,963.00	267,465.00	952,428.00	1.9%
11700	Fringe Benefits	3,786,197.00	2,719,942.42	6,506,139.42	12.7%
12000	Other Operating Expenses	2,439,176.00	17,924,998.00	20,364,174.00	39.8%
14000	Equipment/Capital Outlays	109,538.00		109,538.00	0.2%
<b>Total Expenditure Budget</b>		<b>20,688,943.00</b>	<b>30,452,592.42</b>	<b>51,141,535.42</b>	<b>100.0%</b>

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

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	12,727,412.00	19.8%
088	Information Technology Fees	51,800.00	0.1%
099	General Fees	8,829,891.00	13.7%
510	Health Service	9,339,611.61	14.5%
512	Health Fac Maint Rep&Equip Res	60,374.00	0.1%
535	Jo Cnty Educ Research Triangle	100,000.00	0.2%
555	Housing System Operations	21,845,608.71	34.0%
580	Service Clearing	463,100.00	0.7%
626	Recreation Ctr Revenue	2,482,204.15	3.9%
700	Restricted Fees-General	2,597,218.67	4.0%
745	Legal Services for Student Fee	481,445.15	0.7%
752	Student Media Fee	111,000.00	0.2%
755	Educational Opportunity Projec	300,858.93	0.5%
758	Restricted Fees-Student Activ	589,713.92	0.9%
759	Newspaper Readership Prgm Fee	178,300.00	0.3%
767	Multicultural Resource Ctr Fee	122,862.94	0.2%
777	Campus Dining	3,975,514.15	6.2%
<b>Total Funding Sources</b>		<b>64,256,915.23</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
1902000	VPSS Student Success Vice Prov	3,711,914.00		3,711,914.00	5.8%
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	37,580.11	65,690.11	0.1%
1902011	VPSS Student Success Parent As	1,000.00		1,000.00	0.0%
1902019	EOF Community Outreach		36,615.66	36,615.66	0.1%
1902024	EOF Grants		55,000.00	55,000.00	0.1%
1902025	EOF Child Care Grants		70,000.00	70,000.00	0.1%
1902028	EOF Social Welfare Scholarship		14,000.00	14,000.00	0.0%
1902030	EOF Journalism Scholarship		2,000.00	2,000.00	0.0%
1902043	EOF SFA Student Advisors		15,211.20	15,211.20	0.0%
1902051	EOF Ctr for Sexual Hlth Ed		4,563.37	4,563.37	0.0%
1902054	EOF APEX Tutors		7,605.61	7,605.61	0.0%
1902056	EOF Deans, Scholars Program		5,000.00	5,000.00	0.0%
1902059	EOF AAAC Tutoring Grants		3,600.00	3,600.00	0.0%
1902060	EOF Law School Pro Bono Grants		2,200.00	2,200.00	0.0%
1902064	EOF HINU Book Grant		1,500.00	1,500.00	0.0%
1902070	EOF McNair Scholars		2,500.00	2,500.00	0.0%
1902071	EOF Alternative Breaks		11,154.88	11,154.88	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		3,549.29	3,549.29	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		4,969.00	4,969.00	0.0%
1902083	EOF SSD Services		2,700.00	2,700.00	0.0%
1902084	EOF NonTrad Scholarships		7,500.00	7,500.00	0.0%

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1902091	EOF Global Partners		3,549.29	3,549.29	0.0%
1902092	EOF T&L Scholarships		15,000.00	15,000.00	0.0%
1902096	EOF Financial Literacy		17,000.00	17,000.00	0.0%
1902100	VPSS Business Operations	216,099.00		216,099.00	0.3%
1902310	VPSS Higher Ed Intern Prog	16,500.00		16,500.00	0.0%
1902555	VPSS Student Success Telephone	11,930.00		11,930.00	0.0%
1903000	UCC University Career Center U	524,573.00	71,498.54	596,071.54	0.9%
1903003	UCC CCPS	95,961.00	27,493.56	123,454.56	0.2%
1903555	UCC Telephone	12,000.00		12,000.00	0.0%
1906000	SSTS Student Success Tech Svc	412,945.00		412,945.00	0.6%
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	260,504.00		260,504.00	0.4%
1907200	AAAC Tutoring Services	70,157.00	58,750.73	128,907.73	0.2%
1907555	AAAC Telephone	2,900.00		2,900.00	0.0%
1908000	AAAC SSD Disability Resources	158,955.00	518.00	159,473.00	0.2%
1908001	AAAC SSD DR Deaf/Hard of Heari	28,000.00	14,000.00	42,000.00	0.1%
1908555	AAAC SSD DR Telephone	3,669.00		3,669.00	0.0%
1908990	SSD DR PC		106,247.75	106,247.75	0.2%
1910000	UAC University Advising Center	1,023,973.00		1,023,973.00	1.6%
1910555	UAC NTS	18,600.00		18,600.00	0.0%
1912000	SIS Student Information System	1,201,463.00	70,409.31	1,271,872.31	2.0%
1912001	SIS Consultants		6,000.00	6,000.00	0.0%
1912002	SIS System Maintenance		42,000.00	42,000.00	0.1%
1912003	SIS Rent & Utilities		37,500.00	37,500.00	0.1%
1912012	SIS Communications Equip Lease	14,744.00		14,744.00	0.0%
1912555	SIS Telephone/NTS/LSS	916.00	8,000.00	8,916.00	0.0%
1913000	OUR University Registrar	621,940.00	54,477.71	676,417.71	1.1%
1913100	OUR Univ Registrar Transcripts	40,687.00	468,684.20	509,371.20	0.8%
1913200	OUR Univ Registrar Diploma		25,161.78	25,161.78	0.0%
1913300	OUR Univ Registrar VACertifica		1,960.56	1,960.56	0.0%
1913400	OUR Univ Registrar Reservation		550.00	550.00	0.0%
1913500	OUR Univ Registrar Study Abroa		24,240.55	24,240.55	0.0%
1913555	OUR Univ Registrar NTS/Telepho	21,734.00		21,734.00	0.0%
1914000	NSO New Student Orientation NS	93,472.00	682,174.70	775,646.70	1.2%
1914120	NSO Hawk Week		354.93	354.93	0.0%
1914555	NSO NTS/Telephone		6,000.00	6,000.00	0.0%
1915000	OAS Admissions&Scholarship Adm	1,433,275.00	175,609.08	1,608,884.08	2.5%
1915001	OAS AdmSchl Printing	225,000.00		225,000.00	0.4%
1915070	OAS AdmSchl ED funds		50,000.00	50,000.00	0.1%
1915100	OAS AdmSchl Sr Day/Jr Day	20,000.00	62,000.00	82,000.00	0.1%
1915101	OAS Black Leadership Symp		6,500.00	6,500.00	0.0%
1915102	OAS Latino Leadership Symp		3,400.00	3,400.00	0.0%
1915103	OAS Asian Am Leadership Symp		1,385.00	1,385.00	0.0%
1915120	OAS Regional Recruiter	34,000.00		34,000.00	0.1%
1915555	OAS AdmSchl NTS/Telephone	26,830.00		26,830.00	0.0%
1920000	OSFA Student Financial Aid SFA	919,351.00	137,493.62	1,056,844.62	1.7%
1920015	OSFA Adm Application Fee		148,379.27	148,379.27	0.2%
1920200	OSFA Scholarships	2,000.00		2,000.00	0.0%
1920350	OSFA KUTG KU Tuition Grant	8,600,000.00		8,600,000.00	13.5%
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%
1920535	OSFA JCERT Assistance Grant		100,000.00	100,000.00	0.2%

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1920555	OSFA Telephone	14,436.00		14,436.00	0.0%
1931000	CAPS Counseling/Psych Svcs CAP	72,777.00		72,777.00	0.1%
1931001	CAPS Testing Services		198,099.69	198,099.69	0.3%
1931003	CAPS Clinical	242,756.00	583,170.16	825,926.16	1.3%
1931004	CAPS Training Program	74,223.00		74,223.00	0.1%
1931023	CAPS Fee for Service		65,000.00	65,000.00	0.1%
1931555	CAPS Telephone	15,140.00		15,140.00	0.0%
1935000	OMA Multicultural Affairs OMA	365,791.00		365,791.00	0.6%
1935001	OMA Multicultural Resource Ctr		69,624.94	69,624.94	0.1%
1935005	OMA Hawk Link	36,907.00		36,907.00	0.1%
1935006	OMA Graduation Banquet		2,000.00	2,000.00	0.0%
1935009	OMA CorporateCareer Connection		500.00	500.00	0.0%
1935100	OMA Multicultural Educ Fund		53,238.00	53,238.00	0.1%
1935555	OMA Telephone	8,886.00		8,886.00	0.0%
1963200	DINE KS Unions KJHK		90,500.00	90,500.00	0.1%
1963610	DINE KS Unions Campus Dining M		1,802,032.19	1,802,032.19	2.8%
1963620	DINE KS Unions Campus Dining H		33,887.92	33,887.92	0.1%
1963630	DINE KS Unions Campus Dining O		1,054,914.63	1,054,914.63	1.7%
1963640	DINE KS Unions Campus Dining G		777,693.09	777,693.09	1.2%
1963650	DINE KS Unions Campus Dining A		306,986.32	306,986.32	0.5%
1984000	SILC Stu Involve & Leaders Ctr	309,389.00	25,968.96	335,357.96	0.5%
1984001	SILC Leadership Development	4,041.00	1,000.00	5,041.00	0.0%
1984002	SILC Leadershape		12,314.00	12,314.00	0.0%
1984003	SILC Danforth Chapel		5,456.32	5,456.32	0.0%
1984004	SILC ETWRC	12,990.00	1,270.00	14,260.00	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		1,000.00	0.0%
1984008	SILC LBGT Program	9,184.00		9,184.00	0.0%
1984555	SILC Stu Inv & Leadr Cnt Phone	7,596.00		7,596.00	0.0%
1985000	HILLTOP Child Development Ctr	12,288.00	34,000.00	46,288.00	0.1%
1985001	HILLTOP Maintenance	2,000.00		2,000.00	0.0%
2476000	KUWC Writing Center	275,120.00	7,569.90	282,689.90	0.4%
2476555	KUWC Writing Center Telephone/	3,500.00		3,500.00	0.0%
8100010	DSH Housing Office Admin		2,193,647.25	2,193,647.25	3.4%
8100020	DSH Housing Maintenance		3,257,988.95	3,257,988.95	5.1%
8100030	DSH Housing Application Fees		190,558.93	190,558.93	0.3%
8100075	DSH Crawford Community Center		28,600.00	28,600.00	0.0%
8100110	DSH Ellsworth Rental		1,514,652.16	1,514,652.16	2.4%
8100120	DSH GSP/Corbin Rental		1,719,745.26	1,719,745.26	2.7%
8100130	DSH Hashinger Rental		1,316,635.17	1,316,635.17	2.1%
8100140	DSH Lewis Rental		1,088,492.95	1,088,492.95	1.7%
8100150	DSH McCollum Rental		1,986,994.29	1,986,994.29	3.1%
8100160	DSH Oliver Rental		1,656,432.38	1,656,432.38	2.6%
8100170	DSH Templin Rental		991,963.74	991,963.74	1.6%
8100300	DSH Amini Rental		390,953.03	390,953.03	0.6%
8100310	DSH Battenfeld Rental		111,547.86	111,547.86	0.2%
8100315	DSH Dennis E Rieger Rental		111,598.56	111,598.56	0.2%
8100320	DSH Douthart Rental		108,047.86	108,047.86	0.2%
8100330	DSH Grace Pearson Rental		111,547.86	111,547.86	0.2%
8100335	DSH Krehbiel Rental		111,547.86	111,547.86	0.2%
8100340	DSH Miller Rental		108,047.86	108,047.86	0.2%
8100350	DSH Pearson Rental		111,547.86	111,547.86	0.2%

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8100360	DSH Sellards Rental	111,547.86	111,547.86	0.2%
8100370	DSH Stephenson Rental	111,547.86	111,547.86	0.2%
8100380	DSH Watkins Rental	108,047.86	108,047.86	0.2%
8100390	DSH Margaret Amini Rental	111,547.86	111,547.86	0.2%
8100400	DSH Amini Dining	88,900.00	88,900.00	0.1%
8100410	DSH Battenfeld Dining	86,800.00	86,800.00	0.1%
8100415	DSH Dennis E Rieger Dining	88,700.00	88,700.00	0.1%
8100420	DSH Douthart Dining	85,700.00	85,700.00	0.1%
8100430	DSH Grace Pearson Dining	85,700.00	85,700.00	0.1%
8100435	DSH Krehbiel Dining	88,900.00	88,900.00	0.1%
8100450	DSH Pearson Dining	86,800.00	86,800.00	0.1%
8100460	DSH Sellards Dining	85,700.00	85,700.00	0.1%
8100470	DSH Stephenson Dining	86,800.00	86,800.00	0.1%
8100490	DSH Margaret Amini Dining	86,800.00	86,800.00	0.1%
8100510	DSH Jayhawker Towers	2,411,929.65	2,411,929.65	3.8%
8100610	DSH Stouffer Place	837,637.79	837,637.79	1.3%
8100710	DSH Sunflower	172,000.00	172,000.00	0.3%
8200000	STUSEN Student Senate StuSenat	128,655.61	128,655.61	0.2%
8200001	STUSEN Community Contracts	69,327.00	69,327.00	0.1%
8200002	STUSEN Comm Status of Women	2,645.00	2,645.00	0.0%
8200004	STUSEN Environs	220.00	220.00	0.0%
8200005	STUSEN Able Hawks	544.00	544.00	0.0%
8200007	STUSEN KU India Club	5,490.00	5,490.00	0.0%
8200008	STUSEN Queers & Allies	1,280.00	1,280.00	0.0%
8200009	STUSEN Latin Am Solidarity	200.00	200.00	0.0%
8200010	STUSEN Stud Org Unallocated	115,607.00	115,607.00	0.2%
8200012	STUSEN Amnesty Internation	220.00	220.00	0.0%
8200014	STUSEN KU Mock Trial	6,620.00	6,620.00	0.0%
8200016	STUSEN Interntnl Stud Assoc	480.00	480.00	0.0%
8200017	STUSEN Black Student Union	200.00	200.00	0.0%
8200018	STUSEN Halo	1,970.00	1,970.00	0.0%
8200019	STUSEN Piecing Together Autism	220.00	220.00	0.0%
8200022	STUSEN HongKong/Mac St Assn	810.00	810.00	0.0%
8200023	STUSEN Student Bar Assoc	6,882.00	6,882.00	0.0%
8200029	STUSEN AmAssn of Petroleum Geo	220.00	220.00	0.0%
8200035	STUSEN KU Cauldron	220.00	220.00	0.0%
8200040	STUSEN KU Hillel	1,420.00	1,420.00	0.0%
8200041	STUSEN Vietnamese Stud Assc	720.00	720.00	0.0%
8200045	STUSEN Potter Lake Project	220.00	220.00	0.0%
8200048	STUSEN KIOSK	11,700.00	11,700.00	0.0%
8200050	STUSEN Ballroom Dance Club	5,820.00	5,820.00	0.0%
8200060	STUSEN Engn Student Council	3,000.00	3,000.00	0.0%
8200070	STUSEN AIESEC	650.00	650.00	0.0%
8200071	STUSEN Pakistani Stu Studies	220.00	220.00	0.0%
8200073	STUSEN Pre Physical Therapy	220.00	220.00	0.0%
8200077	STUSEN Net Impact	200.00	200.00	0.0%
8200078	STUSEN Model United Nations	220.00	220.00	0.0%
8200079	STUSEN Spencer Museum StuBd	3,030.00	3,030.00	0.0%
8200082	STUSEN Speech Lang Hear Assoc	220.00	220.00	0.0%
8200085	STUSEN Alternative Breaks	3,220.00	3,220.00	0.0%
8200098	STUSEN Advertising Program	7,000.00	7,000.00	0.0%
8200107	STUSEN KU PRSSA	220.00	220.00	0.0%
8200108	STUSEN KU Scuba Club	200.00	200.00	0.0%



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8200109	STUSEN Chabad on Campus	220.00	220.00	0.0%
8200112	STUSEN Music Therapy Stu Assoc	200.00	200.00	0.0%
8200116	STUSEN Persian Student Assoc	220.00	220.00	0.0%
8200117	STUSEN Swing Society	200.00	200.00	0.0%
8200119	STUSEN Engineers w/o Border	220.00	220.00	0.0%
8200120	STUSEN Blueprint Leadership	600.00	600.00	0.0%
8200125	STUSEN OXFAM America	220.00	220.00	0.0%
8200128	STUSEN HOMEBASE	220.00	220.00	0.0%
8200147	STUSEN Jayhawk Motorsports	8,085.00	8,085.00	0.0%
8200150	STUSEN KU Delta Force	200.00	200.00	0.0%
8200156	STUSEN Biomed Engr Society	200.00	200.00	0.0%
8200160	STUSEN Chemistry Club	200.00	200.00	0.0%
8200179	STUSEN KU Filmworks	8,000.00	8,000.00	0.0%
8200180	STUSEN Black Men of Today	220.00	220.00	0.0%
8200190	STUSEN Comma/Splice	800.00	800.00	0.0%
8200191	STUSEN Air & Water Managment	200.00	200.00	0.0%
8200192	STUSEN Noodle	220.00	220.00	0.0%
8200193	STUSEN KU Entomology Club	200.00	200.00	0.0%
8200194	STUSEN English as Second Lang	220.00	220.00	0.0%
8200195	STUSEN Grand Party Affiliates	220.00	220.00	0.0%
8200196	STUSEN Luthern Campus Min	220.00	220.00	0.0%
8200197	STUSEN Midwest Student Min	220.00	220.00	0.0%
8200198	STUSEN Museum Student Org	200.00	200.00	0.0%
8200200	STUSEN Grad Prof Stu Asso GPA	55,120.94	55,120.94	0.1%
8200238	STUSEN GPA Geophysical Society	200.00	200.00	0.0%
8200298	STUSEN GPA GSO Net Alloc	10,000.00	10,000.00	0.0%
8200299	STUSEN Grad Prof Stu Asso GPA	750.00	750.00	0.0%
8200315	STUSEN Alpha Rho Gamma	200.00	200.00	0.0%
8200318	STUSEN KU Concrete Canoe	1,020.00	1,020.00	0.0%
8200330	STUSEN Inspir Gospel Voices	220.00	220.00	0.0%
8200340	STUSEN SLAB General	2,250.00	2,250.00	0.0%
8200343	STUSEN Circolo Italiano	200.00	200.00	0.0%
8200346	STUSEN KU Go Club	200.00	200.00	0.0%
8200351	STUSEN Homecoming	1,200.00	1,200.00	0.0%
8200352	STUSEN Japanese Stud Assoc	220.00	220.00	0.0%
8200366	STUSEN Peer HealthEducation	220.00	220.00	0.0%
8200382	STUSEN Plan College Success	200.00	200.00	0.0%
8200384	STUSEN Prof for Disability	220.00	220.00	0.0%
8200385	STUSEN College Veterans	220.00	220.00	0.0%
8200387	STUSEN Wesley KU	220.00	220.00	0.0%
8200389	STUSEN Civil Engineering	3,200.00	3,200.00	0.0%
8200399	STUSEN Eco Justice	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	1,185.00	1,185.00	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	1,596,156.97	1,596,156.97	2.5%
8262001	REC Public Relations	18,110.18	18,110.18	0.0%
8262002	REC Technology	39,599.92	39,599.92	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	181,636.96	181,636.96	0.3%
8262202	REC Membership Services	18,681.39	18,681.39	0.0%
8262205	REC Maintenance	26,930.00	26,930.00	0.0%
8262210	REC Shenk Complex	12,851.00	12,851.00	0.0%
8262220	REC Outdoor Pursuits	40,996.51	40,996.51	0.1%
8262221	REC Adams Campus	29,864.46	29,864.46	0.0%
8262225	REC Camp	1,150.93	1,150.93	0.0%
8262300	REC Sports Club Program Sports	32,227.63	32,227.63	0.1%
8262301	REC SportsClub Dance Sport	4,500.00	4,500.00	0.0%
8262302	REC SportsClub KU Wrestling	200.00	200.00	0.0%
8262303	REC SportsClub KU Crew	18,700.00	18,700.00	0.0%
8262304	REC SportsClub KU Fencing Club	325.00	325.00	0.0%
8262305	REC SportsClub Rugby Club Men	1,450.00	1,450.00	0.0%
8262306	REC SportsClub KU Mens Soccer	4,500.00	4,500.00	0.0%
8262307	REC SportsClub Volleyball Club	300.00	300.00	0.0%
8262309	REC SportsClub Rugby Club Wome	1,350.00	1,350.00	0.0%
8262310	REC SportsClub KU Womens Socce	1,450.00	1,450.00	0.0%
8262311	REC SportsClub Water Polo	300.00	300.00	0.0%
8262313	REC SportsClub KU Sailing Club	1,100.00	1,100.00	0.0%
8262315	REC SportsClub Ki Aikido	300.00	300.00	0.0%
8262316	REC SportsClub La Crosse Women	1,700.00	1,700.00	0.0%
8262317	REC SportsClub Tae Kwon Do	350.00	350.00	0.0%
8262319	REC SportsClub Women's Volleyb	14,900.00	14,900.00	0.0%
8262320	REC SportsClub Rock Climbing	1,500.00	1,500.00	0.0%
8262321	REC SportsClub Ultimate Men	11,000.00	11,000.00	0.0%
8262322	REC SportsClub Cycling	350.00	350.00	0.0%
8262323	REC SportsClub Judo	200.00	200.00	0.0%
8262325	REC SportsClub Swimming	6,000.00	6,000.00	0.0%
8262327	REC SportsClub Ultimate Women	6,000.00	6,000.00	0.0%
8262328	REC SportsClub Ice Hockey	14,900.00	14,900.00	0.0%
8262331	REC SportsClub Brazilian Jiu J	300.00	300.00	0.0%
8262332	REC SportsClub La Crosse Men	14,900.00	14,900.00	0.0%
8262333	REC Sports Club Baseball	1,700.00	1,700.00	0.0%
8262334	REC Sports Club Racquetball	300.00	300.00	0.0%
8262335	REC Sports Club Tennis	200.00	200.00	0.0%
8262336	REC Sports Club Softball	1,350.00	1,350.00	0.0%
8262337	REC Sports Club Equestrian	350.00	350.00	0.0%
8262338	REC Sports Table Tennis	200.00	200.00	0.0%
8262401	REC Intramural Sports	88,450.99	88,450.99	0.1%
8262402	REC Special Events	2,203.60	2,203.60	0.0%
8262403	REC Revenue Programs KU Fit	247,071.61	247,071.61	0.4%
8262555	REC Telephone	29,597.00	29,597.00	0.0%
8300000	LSS Legal Services Students LS	476,339.15	476,339.15	0.7%
8300555	LSS Telephone	5,106.00	5,106.00	0.0%
8830000	SHS Student Health Svcs	3,385,423.91	3,385,423.91	5.3%
8830003	SHS Alcohol Program	15,070.40	15,070.40	0.0%
8830010	SHS Physicians	1,610,094.49	1,610,094.49	2.5%
8830015	SHS Nurses	1,178,953.24	1,178,953.24	1.8%
8830020	SHS Physical Therapy	292,298.93	292,298.93	0.5%
8830025	SHS Pharmacy	491,643.93	491,643.93	0.8%
8830030	SHS Lab	345,921.41	345,921.41	0.5%
8830035	SHS XRay	115,237.04	115,237.04	0.2%

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Operating Budget Summary  
FY2011  
Area 114 - Student Success**

8830040	SHS Business Office		260,451.27	260,451.27	0.4%	
8830045	SHS Records/Registration		471,592.43	471,592.43	0.7%	
8830055	SHS Purchasing		52,384.82	52,384.82	0.1%	
8830060	SHS Data Mgmt		143,915.43	143,915.43	0.2%	
8830070	SHS Health Promotions	18,950.00	272,838.55	291,788.55	0.5%	
8830073	SHS HlthFacility Mtr/Equipmen		60,374.00	60,374.00	0.1%	
8830555	SHS Telephone		70,686.00	70,686.00	0.1%	
	<b>Total Expenditure Budget</b>		<u>21,609,103.00</u>	<u>42,184,712.23</u>	<u>63,793,815.23</u>	100.0%

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b><u>General Use</u></b>	<b><u>Restricted Use</u></b>	<b><u>FY 2011 Budget</u></b>	<b><u>% of Total</u></b>
11000	Unclassified Salaries	6,749,354.00	5,515,333.00	12,264,687.00	19.2%
11000	University Support Staff Salaries	1,740,585.00	7,373,453.00	9,114,038.00	14.3%
11100	Student Salaries (inc GTA/GRA)	729,531.00	2,908,756.00	3,638,287.00	5.7%
11700	Fringe Benefits	2,584,057.00	4,481,592.23	7,065,649.23	11.1%
12000	Other Operating Expenses	9,752,860.00	21,435,784.00	31,188,644.00	48.9%
14000	Equipment/Capital Outlays	52,716.00	469,794.00	522,510.00	0.8%
	<b>Total Expenditure Budget</b>	<u>21,609,103.00</u>	<u>42,184,712.23</u>	<u>63,793,815.23</u>	100.0%

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 114 total is \$463,100.

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2011**  
**Area 115 - Information Technology**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	11,445,527.00	43.8%
088	Information Technology Fees	2,500,006.00	9.6%
099	General Fees	1,250,422.00	4.8%
580	Service Clearing	7,055,630.39	27.0%
700	Restricted Fees-General	3,268,974.88	12.5%
730	Administrative Overhead	625,277.00	2.4%
<b>Total Funding Sources</b>		<b>26,145,837.27</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
1540001	ISIT Allocations/Carryforwards	1,992,552.00	700,000.00	2,692,552.00	14.1%
1540002	ISIT NTS Allocations/Carryforw	5,857.00	1,015,000.00	1,020,857.00	5.3%
1540090	ISIT Budget Reallocation	507,769.00	380,654.00	888,423.00	4.7%
1540101	ISIT Administration General 4	225,047.00	-	225,047.00	1.2%
1540105	ISIT Process and Planning Mgmt	1,189,147.00		1,189,147.00	6.2%
1540120	ISIT Fiscal/Business Admin	558,382.00		558,382.00	2.9%
1540133	ISIT Human Resources	117,520.00		117,520.00	0.6%
1540135	ISIT Administrative Assistance	134,601.00		134,601.00	0.7%
1540310	ISIT Enterprise Systems Genera	130,000.00		130,000.00	0.7%
1540320	ISIT Enterprise Systems Dev		91,800.00	91,800.00	0.5%
1540330	ISIT PS Student Administration	387,300.00	173,820.00	561,120.00	2.9%
1540333	ISIT PS HR/Payroll System	210,508.00		210,508.00	1.1%
1540335	ISIT PS Financials	122,325.00	125,736.00	248,061.00	1.3%
1540380	ISIT Enterprise Sys Integratio	83,050.00		83,050.00	0.4%
1540381	ISIT Web Dev/Interface Design	307,880.00	66,570.72	374,450.72	2.0%
1540385	ISIT System Development	635,858.00		635,858.00	3.3%
1540387	ISIT System Integration	966,865.00		966,865.00	5.1%
1540480	ISIT Software QA/Testing	179,707.00		179,707.00	0.9%
1540510	ISIT Security General	130,000.00		130,000.00	0.7%
1540520	ISIT Security Compliance	127,557.00	178,001.84	305,558.84	1.6%
1540540	ISIT Security Management and O		179,001.42	179,001.42	0.9%
1540630	ISIT Network Operations Ctr 4	358,650.00		358,650.00	1.9%
1540631	ISIT Network Operations Ctr 6	214,995.00		214,995.00	1.1%
1540640	ISIT Constituency Supp Service	307,909.00		307,909.00	1.6%
1540641	ISIT ResNet Administration		75,847.84	75,847.84	0.4%
1540710	ISIT Customer Relations and Se	92,000.00		92,000.00	0.5%
1540713	ISIT Customer Service Center	279,950.00	42,399.83	322,349.83	1.7%
1540715	ISIT User Documentation and We	43,203.00	70,377.70	113,580.70	0.6%
1540731	ISIT Desktop Support	43,299.00	287,716.68	331,015.68	1.7%
1540737	ISIT Classroom Technology/Supp	115,884.00	191,438.11	307,322.11	1.6%
1540750	ISIT Public Computing	50,449.00		50,449.00	0.3%
1540753	ISIT Public Lab Support and NE	229,375.00		229,375.00	1.2%
1540755	ISIT ResNet Customer Serv/Supp		76,238.54	76,238.54	0.4%
1540780	ISIT Net Cons Mgmt & Prj Mgmt	66,700.00		66,700.00	0.3%
1540783	ISIT Network Construction Mgmt	73,647.00		73,647.00	0.4%
1540785	ISIT Project Mgmt	266,790.00		266,790.00	1.4%
1540810	ISIT Technology Platforms Genr	81,813.00		81,813.00	0.4%

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FY2011**

**Area 115 - Information Services/Libraries**

1540820	ISIT System Administration	567,977.00		567,977.00	3.0%
1540840	ISIT Application Administratio	555,079.00		555,079.00	2.9%
1540845	ISIT Database Administration	226,415.00		226,415.00	1.2%
1540910	ISIT Physical Infrastructure G		109,399.20	109,399.20	0.6%
1540950	ISIT Infrastructure and Data C	88,710.00		88,710.00	0.5%
1540970	ISIT Infrastructure Maintenanc	52,842.00		52,842.00	0.3%
1540980	ISIT Floor Space Planning	73,400.00		73,400.00	0.4%
1540990	ISIT Warehouse Services	56,508.00		56,508.00	0.3%
1540991	ISIT E-Waste	29,397.00		29,397.00	0.2%
1543000	ITS Information Tech Services	2,191,051.00	130,250.00	2,321,301.00	12.2%
2850000	ITA Info Technology Admin	1,017,987.00		1,017,987.00	5.3%
2850500	IS Research/Info Tech	100,000.00		100,000.00	0.5%
<b>Total Expenditure Budget</b>		<b>15,195,955.00</b>	<b>3,894,251.88</b>	<b>19,090,206.88</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	6,937,915.00	1,237,149.00	8,175,064.00	42.8%
11000	University Support Staff Salaries	1,254,542.00		1,254,542.00	6.6%
11100	Student Salaries (inc GTA/GRA)	470,269.00	173,010.00	643,279.00	3.4%
11700	Fringe Benefits	2,328,610.00	388,438.88	2,717,048.88	14.2%
12000	Other Operating Expenses	3,523,772.00	2,095,654.00	5,619,426.00	29.4%
14000	Equipment/Capital Outlays	680,847.00		680,847.00	3.6%
<b>Total Expenditure Budget</b>		<b>15,195,955.00</b>	<b>3,894,251.88</b>	<b>19,090,206.88</b>	<b>100.0%</b>

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 115 total is \$7,055,630.39.

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2011**  
**Area 117 - Administration and Finance**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	6,218,420.00	26.4%
031	Pharmacy Debt Service	1,631,243.00	6.9%
088	Information Technology Fees	32,000.00	0.1%
099	General Fees	1,214,496.00	5.2%
255	Reg Ctr Ref Rev Bond P&I Fund	251,493.00	1.1%
269	Union Princ & Interest 2001T-2	471,820.00	2.0%
536	JCERTA EC Princ & Int 2010M	441,345.00	1.9%
615	Child Care Princ & Int 1999C	246,595.00	1.0%
633	Ellsworth Prin & Int 2002A-1	341,725.00	1.5%
642	Rec Ctr Princ & Int 2002A-2	1,418,099.00	6.0%
647	Edwards 2002K P & I	302,385.00	1.3%
653	Scientific R&D P&I 2003C	584,488.00	2.5%
656	Hashinger Hall P & I 2005E1	1,080,163.00	4.6%
660	Park/Ride Princ & Int - 2006B	527,003.00	2.2%
665	Rec Ctr Expan Prin & Int 2007E	470,209.00	2.0%
668	KLETC Princ & Interest 2007M	1,409,838.00	6.0%
682	Pharmacy P & I 2009M	1,678,739.00	7.1%
688	Energy Conserv P&I 2010B	1,002,593.00	4.3%
692	Housing Princ & Int 2010A	1,459,108.00	6.2%
694	P&I 2010K-1	154,113.00	0.7%
696	Bld Am P&I 2010K-2	912,675.00	3.9%
700	Restricted Fees-General	588,262.96	2.5%
730	Administrative Overhead	1,065,208.00	4.5%
850	Board of Regents Salaries	29,139.01	0.1%
	<b>Total Funding Sources</b>	<b>23,531,159.97</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
1505000	BMFS Budget Mgmt/Fiscal Svcs	3,000.00		3,000.00	0.0%
1505001	BMFS Budget Management & Fisca	469,565.00	45,100.00	514,665.00	2.2%
1510000	COMP Comptroller's Office Oper	234,842.00	60,000.00	294,842.00	1.3%
1510001	COMP Comptroller's Office	198,439.00		198,439.00	0.8%
1510100	COMP CASPUR	268,027.00	211,985.12	480,012.12	2.0%
1510250	COMP Perkins Office	38,805.00	52,552.09	91,357.09	0.4%
1510300	COMP Payroll	265,862.00	120,560.00	386,422.00	1.6%
1510500	COMP Systems Coordination	100,400.00	77,250.00	177,650.00	0.8%
1510600	COMP Financial Reporting	107,875.00	91,900.00	199,775.00	0.8%
1510650	COMP Financial Mgmt F&A Prep	118,575.00	62,167.81	180,742.81	0.8%
1510700	COMP Bursar Office	594,754.00	19,124.44	613,878.44	2.6%
1518210	PIBOND Princ&Int on Bond Indeb	1,631,243.00	12,752,391.00	14,383,634.00	61.1%
1520000	HREO Human Resources & Equal O	1,323,062.00	219,928.00	1,542,990.00	6.6%
1520600	HREO Employee of the Month/Yr	7,896.00		7,896.00	0.0%
1520800	HREO Equal Opportunity		29,139.01	29,139.01	0.1%
1524000	COMP Purchasing Office	340,837.00	1,300.00	342,137.00	1.5%
1524300	e Procurement		122,999.15	122,999.15	0.5%
1525000	VPAF Finance	1,244,539.00	265,070.00	1,509,609.00	6.4%
1525001	State Processing & Bank Fees	534,000.00		534,000.00	2.3%
1525002	VPAF Finance IT Support	113,400.00	46,000.00	159,400.00	0.7%
1525053	VPF HR/Pay System	184,500.00		184,500.00	0.8%
1525054	VPF Financial System	134,000.00		134,000.00	0.6%
1525055	VPF Student Records System	198,250.00		198,250.00	0.8%
1525151	Special Equip Assessment	619,000.00		619,000.00	2.6%
1525401	Rental: Kansas Union	100,382.00		100,382.00	0.4%
1525403	Rental: Smith Hall	55,000.00		55,000.00	0.2%
1525404	Rental: Hilltop	30,258.00		30,258.00	0.1%
1525406	Rental: Placement	25,000.00		25,000.00	0.1%
1525407	Rental: Foley Hall Lease	3,000.00		3,000.00	0.0%
1525503	Data Connections:Computer Labs	34,809.00		34,809.00	0.1%
1525504	Data Connections:Gen Prp Class	41,139.00		41,139.00	0.2%
1525705	Nelnet Commerce Manager	6,000.00		6,000.00	0.0%
1554001	KU Card Center	69,700.00	257,534.35	327,234.35	1.4%
	<b>Total Expenditure Budget</b>	<b>9,096,159.00</b>	<b>14,435,000.97</b>	<b>23,531,159.97</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2011**  
**Area 117 - Administration and Finance**

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b><u>General Use</u></b>	<b><u>Restricted Use</u></b>	<b><u>FY 2011 Budget</u></b>	<b><u>% of Total</u></b>
11000	Unclassified Salaries	2,167,166.00	460,024.00	2,627,190.00	11.2%
11000	University Support Staff Salaries	1,726,700.00	760,560.00	2,487,260.00	10.6%
11100	Student Salaries (inc GTA/GRA)	72,774.00	20,700.00	93,474.00	0.4%
11700	Fringe Benefits	1,198,368.00	305,025.97	1,503,393.97	6.4%
12000	Other Operating Expenses	3,200,104.00	12,888,691.00	16,088,795.00	68.4%
14000	Equipment/Capital Outlays	731,047.00		731,047.00	3.1%
	<b>Total Expenditure Budget</b>	<b>9,096,159.00</b>	<b>14,435,000.97</b>	<b>23,531,159.97</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2011  
Area 118 - Facilities Planning & Mgmt**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	33,400,075.00	73.9%
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	0.4%
580	Service Clearing	153,753.77	0.3%
590	Parking Facilities Revenue	2,155,126.63	4.8%
700	Restricted Fees-General	6,515,461.40	14.4%
746	Campus Environmental Improve	193,642.55	0.4%
790	KU Transit System	2,382,029.32	5.3%
<b>Total Funding Sources</b>		<b>45,197,925.67</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
1504000	ENVS Environmental Stewardship	70,761.00	205,642.55	276,403.55	0.6%
2905000	EHS Environment, Health & Safe	210,156.00	3,350.00	213,506.00	0.5%
2905100	EHS Administrative	125,917.00		125,917.00	0.3%
2905200	EHS Asbestos	132,306.00		132,306.00	0.3%
2905250	EHS Asbestos Abatement	42,993.00		42,993.00	0.1%
2905300	EHS Radiation Safety	121,022.00		121,022.00	0.3%
2905400	EHS Hazmat/EP	232,690.00		232,690.00	0.5%
2905500	EHS Lab Safety	114,196.00		114,196.00	0.3%
7000000	DCM Design & Construction Mgmt	1,003,416.00	673,056.88	1,676,472.88	3.7%
7000001	DCM Telephone	9,620.00		9,620.00	0.0%
7000003	DCM Contingency		1,000.00	1,000.00	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	6,441,000.00	1,491,000.00	7,932,000.00	17.6%
7001103	FO Natural Gas	2,687,000.00	593,000.00	3,280,000.00	7.3%
7001104	FO Other Fuels	210,000.00		210,000.00	0.5%
7001105	FO Central Heating	601,326.00		601,326.00	1.3%
7001131	FO Sewer & Landfill	640,000.00	267,000.00	907,000.00	2.0%
7001132	FO Domestic Water	313,000.00	86,000.00	399,000.00	0.9%
7001133	FO Water Sampling		10,000.00	10,000.00	0.0%
7001152	FO Energy Perf Debt Service	2,123,493.00	416,209.00	2,539,702.00	5.6%
7001201	FO Director's Office	323,711.00	17,103.76	340,814.76	0.8%
7001210	FO Production Control	229,003.00		229,003.00	0.5%
7001211	FO Management Information	526,843.00		526,843.00	1.2%
7001212	FO Human Resources	246,909.00		246,909.00	0.5%
7001316	FO Housekeeping Services	3,380,499.00	67,600.00	3,448,099.00	7.7%
7001341	FO Lied Center Maintenance	119,450.00		119,450.00	0.3%
7001420	FO Remodeling & Renovation	197,789.00	2,262,310.80	2,460,099.80	5.5%
7001421	FO Carpenters	952,092.00		952,092.00	2.1%
7001422	FO Electricians	708,414.00		708,414.00	1.6%
7001423	FO Plumbers	548,739.00		548,739.00	1.2%
7001424	FO Painters	516,467.00		516,467.00	1.1%
7001425	FO Steamfitters	628,470.00		628,470.00	1.4%
7001426	FO Construction	405,164.00		405,164.00	0.9%



**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2011**

**Area 118 - Facilities Planning & Mgmt**

7001427	FO Refrig & Air Conditioning	496,005.00		496,005.00	1.1%
7001428	FO Preventive Maintenance	622,529.00		622,529.00	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	818,025.00		818,025.00	1.8%
7001439	FO Instrumentation	404,167.00		404,167.00	0.9%
7001529	FO Landscape Maintenance	1,087,231.00	82,316.15	1,169,547.15	2.6%
7001613	FO Engineering	153,075.00		153,075.00	0.3%
7001614	FO Materials Management	572,093.00	85,000.00	657,093.00	1.5%
7001617	FO Special Services	302,472.00		302,472.00	0.7%
7001640	FO Service Contracts & Lease	260,000.00		260,000.00	0.6%
7001735	FO Vehicle Maintenance	419,617.00	432,014.81	851,631.81	1.9%
7002000	FMGT Fac Mgmt & Planning Admin	4,704,858.00		4,704,858.00	10.4%
7006000	P&T Parking & Transit		2,071,389.93	2,071,389.93	4.6%
7007000	P&T KU Transit System		858,832.43	858,832.43	1.9%
7007010	P&T KUTransitSystem Bus Pass S		515,543.59	515,543.59	1.1%
7007020	P&T KU Transit System Bus Purc		958,890.00	958,890.00	2.1%
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%
7011000	FO Managment Informaton	30,394.00		30,394.00	0.1%
	<b>Total Expenditure Budget</b>	<b>33,797,912.00</b>	<b>11,246,259.90</b>	<b>45,044,171.90</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,559,878.00	625,132.00	3,185,010.00	7.1%
11000	University Support Staff Salaries	10,952,407.00	1,427,923.00	12,380,330.00	27.5%
11100	Student Salaries (inc GTA/GRA)	99,262.00	333,344.00	432,606.00	1.0%
11700	Fringe Benefits	4,702,939.00	736,796.90	5,439,735.90	12.1%
12000	Other Operating Expenses	14,873,883.00	7,721,064.00	22,594,947.00	50.2%
14000	Equipment/Capital Outlays	609,543.00	402,000.00	1,011,543.00	2.2%
	<b>Total Expenditure Budget</b>	<b>33,797,912.00</b>	<b>11,246,259.90</b>	<b>45,044,171.90</b>	<b>100.0%</b>

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 118 total is \$153,753.77.

The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2011  
 Area 198 - Business & Financial Planning

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	1,653,919.00	57.2%
088	Information Technology Fees	11,700.00	0.4%
099	General Fees	459,543.00	15.9%
540	Interest On Permanent Univ Fnd	20,000.00	0.7%
700	Restricted Fees-General	400,000.00	13.8%
730	Administrative Overhead	345,845.00	12.0%
<b>Total Funding Sources</b>		<b>2,891,007.00</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
1502000	AUDIT Internal Audit	175,405.00	269,255.00	444,660.00	15.4%
1518000	BUSFP Business & Financial Pla	635,022.00	76,590.00	711,612.00	24.6%
1518150	UNIVSUP University Support	627,310.00		627,310.00	21.7%
1518151	BUSFP Catalogues & Schedules	8,950.00		8,950.00	0.3%
1518153	BUSFP General Expense	19,500.00		19,500.00	0.7%
1518154	BUSFP Membership Dues	190,000.00		190,000.00	6.6%
1518156	BUSFP Chancellor's Residence	51,742.00		51,742.00	1.8%
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	28.9%
<b>Total Expenditure Budget</b>		<b>2,145,162.00</b>	<b>745,845.00</b>	<b>2,891,007.00</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2011 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	644,672.00	269,255.00	913,927.00	31.6%
11000	University Support Staff Salaries	113,063.00		113,063.00	3.9%
11100	Student Salaries (inc GTA/GRA)	62,139.00		62,139.00	2.1%
11700	Fringe Benefits	228,049.00	76,590.00	304,639.00	10.5%
12000	Other Operating Expenses	958,435.00	400,000.00	1,358,435.00	47.0%
14000	Equipment/Capital Outlays	138,804.00		138,804.00	4.8%
<b>Total Expenditure Budget</b>		<b>2,145,162.00</b>	<b>745,845.00</b>	<b>2,891,007.00</b>	<b>100.0%</b>

The University of Kansas - Lawrence Campus  
 FY 2011 Operating Budget Summary  
 GU Budget - Fringe Not Included  
 (KU Funds 003, 031, 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
100	Office of the Chancellor	Alumni Records	A1600000													405,771	405,771
		Chancellor's Office	A1500000	1.30	351,379			3.75	426,564		5.05	777,943	3.00	114,243	3,295	34,591	930,072
		Dole Institute of Politics	A1519000					8.45	488,857		8.45	488,857	1.00	34,386	12,463		535,706
		General Counsel	A1752000					5.50	570,623		5.50	570,623	1.00	39,356	7,193	47,029	664,201
		Intercollegiate Athletics	A2420000					2.24	393,203		2.24	393,203	18.00	484,720	30,169	470,997	1,379,089
100 Total				1.30	351,379			19.94	1,879,247		21.24	2,230,626	23.00	672,705	53,120	958,388	3,914,839
101	University Communications	Audio Reader Program	A2675000					7.45	322,190		7.45	322,190	1.00	25,138	16,528	27,029	390,885
		KANU Radio	A2672000					6.65	374,483		6.65	374,483					374,483
		University Communications	A1503000					7.13	461,325		7.13	461,325			13,568	258,640	733,533
		University Relations	A1630000				139	23.00	1,076,686		23.00	1,076,686	1.00	43,967	74,948	227,660	1,423,400
101 Total							139	44.23	2,234,684		44.23	2,234,684	2.00	69,105	105,044	513,329	2,922,301
110	Provost	Air Force ROTC	A2520000										1.00	36,884		2,752	39,636
		Army ROTC	A2524000										1.00	30,865	4,872	5,709	41,446
		Black Alumni Council	A1501021													2,063	2,063
		Black Faculty & Staff	A1501026													600	600
		Campus Equipment	A1501010													915,510	915,510
		Center for Service Learning	A1501800					3.00	146,000		3.00	146,000			9,000	33,348	188,348
		Center for Sustainability	A1501700		7,000			1.75	89,624		1.75	96,624			6,120	5,112	107,856
		Center for Teaching Excellence	A2478000	0.90	118,513			1.00	96,500		1.90	215,013			21,048	65,049	301,110
		Faculty Development	A1501047													85,961	85,961
		GTA Fee Sponsor	A1501014													5,984,405	5,984,405
		Inst. Rsch & Planning	A1516000					9.60	597,049		9.60	597,049			4,485	26,484	628,018
		Instructional Dvlpmnt&Support	A2630000					8.00	410,692		8.00	410,692	6.00	216,353	65,844	288,044	980,933
		Lied Center	A8812000					4.40	327,983		4.40	327,983	2.00	77,674		68,001	473,658
		Multicultural Scholars Provost	A1501070	0.50	84,961						0.50	84,961	0.50	17,467		78,772	181,200
		Naval ROTC	A2528000													5,220	34,238
		OSM Office of Space Management	A1517000					0.75	62,500		0.75	62,500				1,243	63,743
		Provost General Expense	A1501011													146,520	146,520
		Provost Instruction Expense	A1501013													795,862	795,862
		Provost Office	A1501001	2.65	491,300			10.93	1,107,061		13.58	1,598,361	5.00	170,965	12,746	89,199	1,871,271

The University of Kansas - Lawrence Campus  
 FY 2011 Operating Budget Summary

GU Budget - Fringe Not Included  
 (KU Funds 003, 031, 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
		Public Safety Office	A7009000					5.00	339,303		5.00	339,303	49.00	2,014,372	49,127	190,800	2,593,602
		Self Graduate Fellowship Prog	A1501008													300	300
		Spencer Art Museum	A2136000	0.70	85,194			19.65	985,970		20.35	1,071,164	6.90	214,620	17,497	111,511	1,414,792
		TE Base Commitments	A1501150													3,515,795	3,515,795
		Tuition Assistance	A1501012													328,675	328,675
		University Governance	A1501002					1.00	56,000		1.00	56,000	1.00	35,528		20,327	111,855
		University Management Informat	A1523000					3.00	254,900		3.00	254,900					254,900
		University Ombuds	A1501005	0.20	23,897			1.00	54,590		1.20	78,487				11,059	89,546
110 Total				4.95	810,865			69.08	4,528,172		74.03	5,339,037	73.40	2,843,746	190,739	12,778,321	21,151,843
11201	Edwards Campus	Confucius Institute	A2532000					2.00	114,999		2.00	114,999					114,999
		Edwards Campus	A2530000					6.80	445,727		6.80	445,727			23,981	90,613	560,321
		Edwards Campus Instruction	A2531000			3.78	46,333	0.75	72,879		4.53	119,212					119,212
11201 Total						3.78	46,333	9.55	633,605		13.33	679,938			23,981	90,613	794,532
11203	Continuing Education	GED-KS Fire & Rescue Training	A2624000					1.00	77,940		1.00	77,940	1.00	39,915		95,059	212,914
11203 Total								1.00	77,940		1.00	77,940	1.00	39,915		95,059	212,914
11204	Distinguished Professors	Named Professors	A1501104	0.09	14,537						0.09	14,537					14,537
		Unassigned Faculty	A1501105					16.71	220,649		16.71	220,649				27,501	248,150
		University Professors	A1501102	0.80	112,283						0.80	112,283					112,283
11204 Total				0.89	126,820			16.71	220,649		17.60	347,469				27,501	374,970
11205	Academic Reserve	Academic Reserve	A1515000					44.71	411,034		435.53	411,034				19,170,408	19,581,442
		Tuition Enhancement	A1514000					2.00			2.00					295,664	295,664
11205 Total								46.71	411,034		437.53	411,034				19,466,072	19,877,106
11207	Related Activities	University Press	A1501025														
11207 Total																	
11209	Summer Session	Summer Session	A1501900						2,762,657			2,762,657				48,982	2,811,639
11209 Total									2,762,657			2,762,657				48,982	2,811,639
11210	International Programs	International Programs	A1729000	0.25	32,269			1.97	155,220		2.22	187,489		7,417	1,246	43,830	239,982
		Intl Student & Scholar Svcs	A1978000					2.04	138,312		2.04	138,312			10,226	23,429	171,967
		ISSS-Admissions	A1978002													4,291	4,291
		Study Abroad	A1731000					1.00	80,000		1.00	80,000				914	80,914

The University of Kansas - Lawrence Campus  
 FY 2011 Operating Budget Summary  
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 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
11210 Total				0.25	32,269			5.01	373,532		5.26	405,801	-	7,417	11,472	72,464	497,154
11220		Architecture, Design & Planning	A2250000	24.85	2,167,302	4.98	291,148	11.59	395,500	103,355	41.42	2,957,305	6.75	248,477	32,097	892,481	4,130,360
		Design Department	A2266000	13.70	1,003,558	1.10	212,560	3.00	144,916	33,312	17.80	1,394,346	3.00	101,546	40,518	118,351	1,654,761
11220 Total				38.55	3,170,860	6.08	503,708	14.59	540,416	136,667	59.22	4,351,651	9.75	350,023	72,615	1,010,832	5,785,121
11230		School of Business	A2003000	47.23	6,999,327	2.51	287,131	16.86	1,637,079	351,306	66.60	9,274,843	4.00	120,836	256,444	601,457	10,253,580
		Business Administration	A2000000	1.60	423,719			25.27	1,262,626		26.87	1,686,345	9.00	281,093	2,651	2,657,687	4,627,776
11230 Total				48.83	7,423,046	2.51	287,131	42.13	2,899,705	351,306	93.47	10,961,188	13.00	401,929	259,095	3,259,144	14,881,356
11235		School of Education	A2340000	20.50	1,486,134	0.85	49,658	3.50	189,545	104,413	24.85	1,829,750	1.50	50,625	5,382	39,980	1,925,737
		Curriculum & Teaching	A2332000	10.15	787,280	-	-	1.50	117,845	12,093	11.65	917,218	2.00	62,295	2,675	12,442	994,630
		Ed Leadership & Policy Studies	A2330000	1.50	254,605			26.01	1,446,046	-	27.51	1,700,651	8.50	306,031	180,988	817,756	3,005,426
		Education Administration	A2348000	9.50	731,854	1.00	44,573	0.50	29,682	176,704	11.00	982,813	5.75	187,258	13,496	39,710	1,223,277
		Health, Sport, & Exercise Science	A2338000	13.07	1,073,739	-	-			66,463	13.07	1,140,202	2.50	74,209	5,382	36,955	1,256,748
		PRE-Psych/Rsch in Education	A2342000	14.49	1,507,443	-	-	2.00	170,517	45,718	16.49	1,723,678	3.50	139,086	5,382	28,705	1,896,851
		Special Education		69.21	5,841,055	1.85	94,231	33.51	1,953,635	405,391	104.57	8,294,312	23.75	819,504	213,305	975,548	10,302,669
11235 Total				8.00	793,625	-	8,000	-	-	61,538	8.00	863,163	4.00	151,154	3,212	26,149	1,043,678
11240		School of Engineering	A2221000	15.30	1,645,973	-	-	1.64	130,573	75,230	16.94	1,851,776	5.00	176,595	7,725	33,807	2,069,903
		Aerospace Engineering	A2220000	23.55	2,352,180	-	16,000	3.01	151,497	82,274	26.56	2,601,951	6.00	221,253	13,558	14,836	2,851,598
		Chemical and Petroleum Engr	A2250000	33.44	3,402,140	-	-	5.00	436,894	414,343	38.44	4,253,377	6.00	219,261	167,543	141,489	4,781,670
		Civil/Environ/Arch Engineering	A2210000	3.00	539,443	-	43,000	16.51	777,477	208,510	19.51	1,568,430	7.40	245,899	47,890	1,746,892	3,609,111
		EECS															
		Engineering Administration	A2232000	2.45	216,197	2.45	216,197	1.65	83,482	-	4.10	299,679			-	9,759	309,438
		Engineering Management	A2234000	15.10	1,513,164	-	24,000	1.00	38,460	76,572	16.10	1,652,196	4.50	181,347	20,153	26,624	1,880,320
		Mechanical Engineering		98.39	10,246,525	2.45	307,197	28.81	1,618,383	918,467	129.65	13,090,572	32.90	1,195,509	260,081	1,999,556	16,545,718
11240 Total				1.00	185,000			5.38	350,267	-	6.38	535,267	1.50	52,988	28,405	127,752	744,412
11245		School of Music	A2279000	51.06	3,465,435	1.41	169,697	3.00	119,718	447,302	55.47	4,202,152	6.00	200,330	50,001	198,182	4,650,665
		Marching Band	A2280000	52.06	3,650,435	1.41	169,697	8.38	469,985	447,302	61.85	4,737,419	7.50	253,318	78,406	480,997	5,550,140
		Music Administration		18.94	1,519,311	4.83	346,121	5.00	297,896	77,100	28.77	2,240,428	1.00	38,019	23,995	443,237	2,745,679
11245 Total				2.05	291,556	1.00	43,213	6.50	302,470		9.55	637,239	1.00	34,112	-	-	671,351
11250		Journalism/Mass Communications	A2355000	20.99	1,810,867	5.83	389,334	11.50	600,366	77,100	38.32	2,877,667	2.00	72,131	23,995	443,237	3,417,030
11250 Total				1.70	328,279			14.17	824,773		15.87	1,153,052	3.00	106,603	64,650	1,000	1,325,305
11255		School of Law	A2379000														

The University of Kansas - Lawrence Campus  
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 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	Student Hourly OOE	Total Budget
		Law Library	A2824000	7.00	401,901			-	-		7.00	401,901	5.00	196,467	22,000	715,844	1,336,212
		Law School	A2380000	27.01	4,006,217	2.29	255,300	7.00	589,866		36.30	4,851,383	2.50	82,048	18,200	1,661,151	6,612,782
11255	Total			35.71	4,736,397	2.29	255,300	21.17	1,414,639		59.17	6,406,336	10.50	385,118	104,850	2,377,995	9,274,299
11260	College Liberal Arts&Sciences	Academic Resource Center	A2167000					2.50	108,570		2.50	108,570	1.00	29,018	20,799	33,512	191,899
		African/African Amer Studies	A2107000	9.00	630,272	-	-	-	-	24,811	9.00	655,083	1.50	48,289	2,834	15,592	721,798
		American Studies	A2117000	5.40	372,620	-	-	-	-	122,711	5.40	495,331	2.00	68,805	3,688	14,014	581,838
		Anthropology	A2110000	16.75	1,285,437	-	-	-	-	188,834	16.75	1,474,271	2.75	89,616	12,513	35,240	1,611,640
		Applied Behavioral Sciences	A2133000	11.95	1,022,377	-	-	0.50	28,629	179,102	12.45	1,230,108	3.00	104,126	12,230	76,529	1,422,993
		Bioinformatics	A2111000	2.25	250,786	-	-	1.00	61,650	102,493	3.25	414,929	1.00	30,000	20,334	25,240	490,503
		Center for East Asian Studies	A2146000	0.50	41,052	-	-	-	-		0.50	41,052	1.00	40,952	5,167	5,022	92,193
		Center For Science Education	A2169000					4.30	271,538		4.30	271,538					271,538
		Chemistry	A2112000	25.00	2,261,857	-	-	8.84	422,787	836,514	33.84	3,521,158	12.50	471,521	8,770	289,412	4,290,861
		Child Development Center	A2133200					1.00	42,734	18,513	1.00	61,247			1,322	10,038	72,607
		CLAS Digital Media Services	A2100300					1.00	48,178		1.00	48,178	2.00	72,647		6,336	127,161
		CLAS Instructional Reserve	A2100007					13.75	1,374,393		13.75	1,374,393				73,705	1,448,098
		CLAS Student Academic Services	A2100100					19.50	724,977		19.50	724,977	4.00	118,113	28,394	36,710	908,194
		Classics	A2139000	7.50	581,151	-	-	-	-	91,737	7.50	672,888	1.00	30,543	12,598	15,286	731,315
		College of LA&S	A2100000	3.75	559,080	-	40,168	22.91	1,424,145	4,712	26.66	2,028,105	10.00	396,517	32,571	2,975,900	5,433,093
		Communication Studies	A2177000	16.70	1,310,079	-	-	1.00	81,500	654,019	17.70	2,045,598	3.00	94,171	14,102	51,109	2,204,980
		Communication Studies-Debate	A2177003													70,604	70,604
		Ctr Global & Internatl Studies	A2109000	1.00	93,685	-	-	0.50	17,852		1.50	111,537	0.50	14,924	7,440	6,000	139,901
		Ctr Res Mthds & Data Analysis	A2108000	1.25	128,192	-	-	0.94	56,000		2.19	184,192	1.00	30,000		26,615	240,807
		Dance	A2118000	5.00	367,196	0.85	47,084				5.85	414,280	1.00	29,018		9,800	453,098
		East Asian Languages & Culture	A2143000	6.00	413,657	-	-	-	-	188,349	6.00	602,006	1.00	31,919	1,315	10,986	646,226
		Ecology & Evolutionary Biology	A2105000	26.80	2,345,769	-	-	2.50	111,045	632,484	29.30	3,089,298	4.00	152,675	13,330	105,815	3,361,118
		Economics	A2133000	17.70	1,925,193	-	-	1.00	69,556	334,405	18.70	2,329,154	3.00	100,714	14,290	43,631	2,487,789
		English	A2115000	33.15	2,650,206	-	453,987	11.15	457,864	884,355	44.30	4,446,412	3.00	106,912	12,919	100,902	4,667,145
		Environmental Studies Programs	A2116000	2.10	163,384	-	-	0.25	20,101	71,697	2.35	255,182	1.00	29,018	11,691	22,430	318,321
		Film and Media Studies	A2119000	9.50	735,292	-	-	1.00	40,000	154,751	10.50	930,043	3.00	96,339	6,000	44,954	1,077,336
		French & Italian	A2120000	9.60	718,927	0.85	98,728	1.50	63,671	398,855	11.95	1,280,181	2.00	55,773	1,940	25,458	1,363,352

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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	Student Hourly OOE	Total Budget
		Geography	A2121000	19.64	1,622,810	-	-	1.50	82,975	315,634	21.14	2,021,419	2.00	58,318	12,766	77,546	2,170,049
		Geology	A2124000	19.80	1,649,354	-	-	1.50	74,864	311,631	21.30	2,035,849	3.00	105,105	8,320	96,661	2,245,935
		Geology Field Camp	A2124100													5,217	5,217
		Geology Field Trips	A2124050													4,572	4,572
		Germanic Languages/Literatures	A2127000	6.00	407,752	-	-	0.50	10,000	153,845	6.50	571,597	1.00	33,194	7,810	17,098	629,699
		Global Indigenous Nations	A2114000	2.85	306,285	-	-				2.85	306,285	1.25	39,628		11,157	357,070
		History	A2130000	29.67	2,274,048	-	-	0.10	12,517	414,166	29.77	2,700,731	3.00	106,750	5,272	55,334	2,868,087
		History of Art	A2138000	10.90	886,865	-	10,690	1.50	60,225	161,313	12.40	1,119,093	1.50	48,505	53,325	23,496	1,244,419
		Humanities & Western Civ	A2178000	2.75	261,747	-	-	3.00	136,065	401,400	5.75	799,212	1.50	48,086	6,908	13,586	867,792
		Info Proc. Studies	A2100800	1.00	102,131	-	-				1.00	102,131				504	102,635
		KPFD 026071 Adv St	A2181999							17,510	-	17,510				1,000	18,510
		Latin American Studies	A2168000	0.50	34,812	-	-				0.50	34,812	1.00	39,587	13,815	7,511	95,725
		Linguistics	A2140000	8.20	559,433	-	-	0.35	3,150	49,274	8.55	611,857	1.00	30,918	8,104	20,179	671,058
		Mathematics	A2142000	33.90	3,088,687	-	108,435	5.00	282,633	1,065,401	38.90	4,545,156	4.00	142,499	333,710	108,576	5,129,941
		Molecular Biosciences	A2144000	32.15	2,700,809	-	-			550,730	32.15	3,251,539	5.00	166,914	13,330	128,902	3,560,685
		Museum Studies	A2147000			-	20,603	0.10	6,018		0.10	26,621	0.50	14,509		1,800	42,930
		Philosophy	A2145000	8.40	725,562	-	-			321,532	8.40	1,047,094	2.00	64,042	17,726	36,585	1,165,447
		Physics and Astronomy	A2151000	23.90	2,078,933	-	-	3.00	146,722	342,179	26.90	2,567,834	8.50	302,019	9,213	134,804	3,013,870
		Political Science	A2157000	19.95	1,577,486	-	-	0.25	15,413	252,832	20.20	1,845,731	3.00	100,434	9,633	63,021	2,018,819
		Psychology	A2160000	28.52	2,425,020	1.00	97,575	1.00	73,234	784,987	30.52	3,380,816	8.00	255,664	15,786	100,152	3,752,418
		Public Administration	A2162000	8.53	850,558	-	-	1.00	58,762	47,895	9.53	957,215	2.00	61,308	1,832	39,934	1,060,289
		Public Management Center	A2162400			-	417	1.00	92,260		1.00	92,677	1.00	32,760		96,582	222,019
		Religious Studies	A2164000	8.00	577,016	-	10,764			90,160	8.00	677,940	2.25	75,962	2,939	15,550	772,391
		Russian, E Euro & Eurasian Std	A2128000	1.25	124,868	-	-	0.50	17,908		1.75	142,776	1.25	47,505	656	7,142	198,079
		Slavic Languages & Literatures	A2174000	6.20	518,132	-	-	1.00	31,086	128,647	7.20	677,865	1.00	33,295	5,866	12,648	729,674
		Sociology	A2172000	16.90	1,337,977	-	-	0.50	44,342	229,769	17.40	1,612,088	2.00	55,360	12,324	44,500	1,724,272
		Spanish & Portuguese	A2166000	14.67	1,002,217	-	-	1.00	54,311	781,211	15.67	1,837,739	2.50	78,310	2,853	36,923	1,955,825
		Speech Language Hearing	A2181000	7.90	838,746	-	-	4.17	244,036	113,496	12.07	1,196,278	2.75	103,827	22,730	33,641	1,356,476
		Theatre	A2175000	13.83	1,072,377	-	-	7.00	311,853	158,878	20.83	1,543,108	4.00	155,459	49,900	74,777	1,823,244
		Undergraduate Biology Program	A2183000			-	-	8.00	420,010		8.00	420,010	11.00	401,300	239,692	172,750	1,233,752

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ARSP3	Area	Department_Name	Appropriation	Fac FTE	Fac Dollars	Lect Instr FTE	Lect Instr Dollars	Other Uncl Staff FTE	Other Uncl Staff Dollars	GTA Dollars	Total Uncl FTE	Total Uncl Dollars	USS FTE	USS Dollars	Student Hourly Dollars	Student Hourly OOE	Total Budget
		University Honors Program	A2100600	0.75	139,140	-	25,000	4.00	209,651	-	4.75	373,791	2.00	58,036	23,088	37,579	492,494
		Visual Art	A2269000	25.45	1,712,674	-	44,005	1.00	59,985	155,413	26.45	1,972,077	3.00	110,197	50,925	144,984	2,278,183
		Women's Studies	A2182000	5.50	410,403	-	-	-	59,373	59,373	5.50	469,776	1.00	32,945	3,295	10,944	516,960
11260	Total			568.01	47,142,054	2.70	957,456	142.11	7,873,210	11,795,618	712.82	67,768,338	146.25	5,044,046	1,176,065	5,766,495	79,754,944
11270	School of Pharmacy	Medicinal Chemistry	A2506000	11.24	1,461,489	-	-	0.95	50,948	-	12.19	1,512,437	2.00	80,344	4,023	48,179	1,644,983
		Pharm Chem	A2504000	9.68	1,189,749	-	-	1.00	56,650	-	10.68	1,246,399	2.00	75,090	-	38,813	1,360,302
		Pharmacology & Toxicology	A2505000	8.95	932,899	-	-	-	-	-	8.95	932,899	2.00	61,436	-	25,558	1,019,893
		Pharmacy Practice	A2507000	8.75	976,587	0.26	37,380	7.55	681,418	-	16.56	1,695,385	1.60	60,316	-	38,957	1,794,658
		School of Pharmacy Admin	A2500000	1.50	307,546	-	-	12.85	894,086	-	14.35	1,201,632	3.42	119,277	3,208	928,947	2,253,064
11270	Total			40.12	4,868,270	0.26	37,380	22.35	1,683,102	-	62.73	6,588,752	11.02	396,463	7,231	1,080,454	8,072,900
11275	School of Social Welfare	Social Welfare	A2510000	20.75	1,636,195	5.60	328,035	11.00	727,742	51,500	37.35	2,743,472	4.00	129,877	6,643	206,062	3,086,054
		Social Welfare Administration	A2509000	2.00	281,745	-	-	3.00	158,355	-	5.00	440,100	1.00	44,317	1,442	176,300	662,159
11275	Total			22.75	1,917,940	5.60	328,035	14.00	886,097	51,500	42.35	3,183,572	5.00	174,194	8,085	382,362	3,748,213
11280	Libraries	Libraries	A2800000	50.10	3,699,458	-	-	35.88	1,811,486	-	85.98	5,510,944	79.67	2,504,546	790,302	8,934,037	17,739,829
11280	Total			50.10	3,699,458	-	-	35.88	1,811,486	-	85.98	5,510,944	79.67	2,504,546	790,302	8,934,037	17,739,829
113	Research and Graduate Studies	Admin & Financial Services	A2300020	-	-	-	-	8.63	385,979	-	8.63	385,979	-	-	-	-	385,979
		Animal Care Unit	A2903000	-	-	-	-	1.50	129,291	-	1.50	129,291	0.50	18,271	-	-	147,562
		Biodiversity Institute	A2454000	9.05	924,197	-	-	19.30	960,745	150,458	28.35	2,035,400	2.30	94,568	38,177	192,072	2,360,217
		Bureau of Child Research	A2930000	3.30	450,748	-	-	15.50	595,317	-	18.80	1,046,065	8.75	358,507	5,049	66,587	1,476,208
		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	31,400	-	-	99,447
		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	1.50	194,915	-	-	-	29,226	-	1.50	224,141	1.00	42,968	-	-	267,109
		Graduate Studies	A2310000	0.80	148,333	-	-	3.15	182,064	15,056	3.95	345,453	4.00	138,418	14,277	507,179	1,005,327
		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	58,703	27,346	19,419	214,007
		Higuchi Biosciences Center	A2970000	0.60	100,409	-	-	5.68	263,992	-	6.28	364,401	3.02	101,882	-	39,733	506,016
		Holding	A2300080	-	-	-	-	12.69	16,989	-	12.69	16,989	-	-	-	79,518	96,507
		Inst for Policy & Social Res	A2960000	0.50	97,842	-	-	6.64	320,746	110,876	7.14	529,464	2.00	77,460	54,247	48,012	709,183



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ARSP3	Area	Department_Name	Appropriation	Fac FTE	Fac Dollars	Lect Instr FTE	Lect Instr Dollars	Other Uncl Staff FTE	Other Uncl Staff Dollars	GTA Dollars	Total Uncl FTE	Total Uncl Dollars	USS FTE	USS Dollars	Student Hourly Dollars	Student Hourly OOE	Total Budget
		Institute for Life Span Study	A2919000	0.25	56,844						0.25	56,844					56,844
		Instrument Design Lab	A2983000					1.80	145,846		1.80	145,846					145,846
		Kansas Geological Survey	A2950000	1.00	131,376			47.00	3,254,712	66,487	48.00	3,452,575	12.00	482,862		1,014,714	4,950,151
		KBS KS Field Station	A2906200	0.25	27,673			3.30	181,131		3.55	208,804					208,804
		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					0.60	73,313		0.60	73,313					73,313
		New Faculty General Res Award	A2302000					-	60,556		-	60,556				210,344	270,900
		NMR Lab	A2976000					0.90	81,000		0.90	81,000					81,000
		NMR-Molecular Graphic/Mode Lab	A2978000					0.80	84,472		0.80	84,472					84,472
		Research & Graduate Studies	A2300000	1.55	338,512			6.90	388,692	-	8.45	727,204	0.05	-	12,328	81,337	820,869
		Tertiary Oil Recovery Project	A2936000	0.30	59,821			6.00	454,764	106,948	6.30	621,533	2.00	62,575	3,041	68,273	755,422
		Transportation Research Inst	A2963000					1.25	70,617	9,447	1.25	80,064				13,304	93,368
113 Total				22.43	2,946,229			163.75	9,255,226	519,295	186.18	12,720,750	38.32	1,467,614	165,668	2,548,714	16,902,746
114	Student Success	Acad Achieve & Access Ctr-AAAC	A1907000					3.50	193,070		3.50	193,070	2.00	61,936	57,689	20,866	333,561
		Admissions & Scholarships	A1915000					21.00	903,654		21.00	903,654	11.50	378,741	105,601	351,109	1,739,105
		Counseling/Psych Svcs	A1931000					7.00	307,731		7.00	307,731	2.00	54,567		42,598	404,896
		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	295,569		7.00	295,569			87,089	28,926	411,584
		New Student Orientation-NSO	A1914000					1.00	44,805		1.00	44,805	1.00	34,776	13,891		93,472
		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	33,203	35,769	38,926	387,812
		Student Financial Aid	A1920000					13.75	660,103		13.75	660,103	5.50	180,343	41,035	54,306	935,787
		Student Health Svcs	A8830000					0.50	18,950		0.50	18,950					18,950
		Student Information Systems	A1912000					15.45	970,404		15.45	970,404	4.00	150,781	16,397	79,541	1,217,123
		Student Success Technology Svc	A1906000					6.00	330,164		6.00	330,164	1.00	41,987	27,371	24,538	424,060
		Student Success-Vice Provost	A1902000					11.01	1,045,981		11.01	1,045,981	4.50	180,880	61,014	146,821	1,434,696
		Svc for Students w/Disability	A1908000					3.00	149,825		3.00	149,825	1.00	29,018	1,428	10,353	190,624

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		University Advising Center	A1910000					19.35	804,385		19.35	804,385	3.00	93,855	95,073	49,260	1,042,573
		University Career Center	A1903000					8.00	426,943		8.00	426,943	2.00	61,688	61,483	82,420	632,534
		University Registrar	A1913000					3.00	157,821		3.00	157,821	8.92	407,067	40,952	78,521	684,361
		Writing Center	A2476000					3.50	160,035		3.50	160,035	1.00	31,743	74,219	12,623	278,620
114	Total							128.91	6,749,354		128.91	6,749,354	48.42	1,740,585	729,531	9,805,576	19,025,046
115	Information Technology	Information Technology Admin	A2850000					6.55	407,629		6.55	407,629	1.00	34,352		538,447	980,428
		Information Technology Services	A1543000					103.90	6,530,286		103.90	6,530,286	30.75	1,220,190	470,269	3,666,172	11,886,917
115	Total							110.45	6,937,915		110.45	6,937,915	31.75	1,254,542	470,269	4,204,619	12,867,345
117	Administration and Finance	Administration and Finance	A1525000					2.00	103,400		2.00	103,400	1.00	38,161		18,010	159,571
		Budget Mgmt/Fiscal Svcs	A1505000					5.50	411,454		5.50	411,454	0.90	35,230		25,881	472,565
		Central Administrative Systems	A1525015														516,750
		Comptrollers Office Operation	A1510000					10.00	705,703		10.00	705,703	25.50	1,032,835	36,592	152,449	1,927,579
		Human Resources & Equal Opp	A1520000					11.00	715,684		11.00	715,684	11.00	475,976	22,998	116,300	1,330,958
		IT Infrastructure	A1525500														75,948
		KU Card Center	A1554001					1.00	69,700		1.00	69,700					69,700
		Misc University Obligations	A1525700														540,000
		Principal on Bond Indebtedness	A1518210														1,631,243
		Purchasing Office	A1524000					2.00	161,225		2.00	161,225	3.00	144,498	13,184	21,930	340,837
		Rental of Facilities	A1525400														213,640
		Special Equip Assessment	A1525151														619,000
117	Total							31.50	2,167,166		31.50	2,167,166	41.40	1,726,700	72,774	3,931,151	7,897,791
118	Facilities Planning & Mgmt	Design & Construction Mgmt	A7000000					12.35	792,275		12.35	792,275	3.90	173,987		46,774	1,013,036
		Environment, Health and Safety	A2905000					13.00	689,414		13.00	689,414	1.00	36,717	22,542	230,607	979,280
		Environmental Stewardship	A1504000					1.00	43,500		1.00	43,500	1.00	27,000		261	70,761
		F.O. Administration	A7001200					4.00	371,050		4.00	371,050	21.10	758,834	3,064	223,912	1,356,860
		F.O. Building Maintenance	A7001400					7.00	430,524		7.00	430,524	130.00	4,581,080	11,133	1,340,124	6,362,861
		F.O. Central Heating	A7001105										16.00	561,326		40,000	601,326
		F.O. Custodial Services	A7001300					2.00	119,080		2.00	119,080	137.00	3,250,869		130,000	3,499,949
		F.O. Energy Projects	A7001150										6.00	219,617		200,000	419,617
		F.O. Fleet Management	A7001700														

The University of Kansas - Lawrence Campus  
 FY 2011 Operating Budget Summary

GU Budget - Fringe Not Included  
 (KU Funds 003, 031, 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
		F.O. Landscape Maintenance	A7001500					1.00	66,535		1.00	66,535	30.00	806,173	62,523	152,000	1,087,231
		F.O. Physical Plant Other	A7001600					1.00	47,500		1.00	47,500	17.00	536,804		703,336	1,287,640
		F.O. Utilities	A7001100													10,291,000	10,291,000
		Fac Mgmt & Planning Admin	A7002000					1.25	-		1.25	-	-	-	-	1,919	1,919
118	Total							42.60	2,559,878		42.60	2,559,878	363.00	10,952,407	99,262	15,483,426	29,094,973
198	Business & Financial Planning	Business & Financial Planning	A1518000					4.00	358,197		4.00	358,197	2.00	73,283	-	248,425	679,905
		Internal Audit	A1502000					0.88	43,375		0.88	43,375	1.00	39,780	54,500	37,750	175,405
		University Airplane	A1749000					4.00	243,100		4.00	243,100			7,639	183,754	434,493
		University Support	A1518150													627,310	627,310
198	Total			1,074.54	98,774,469	34.76	3,375,941	8.88	644,672		8.88	644,672	3.00	113,063	62,139	1,097,239	1,917,113
	Grand Total							1,072.75	63,186,755	14,702,646	2,572.87	180,039,811	966.63	32,484,580	4,978,029	97,832,111	315,334,531



The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2011  
 Fund 580 - Service Clearing

**Expenditure Budget by Department**

Dept	Description	<u>General Use</u>	<u>Restricted Use</u>	<u>FY 2011 Budget</u>	<u>% of Total</u>
8100090	DSH Student Housing Warehouse		463,100.00	463,100.00	6.0%
1540002	ISIT NTS Allocations/Carryforw		4,560,867.00	4,560,867.00	59.4%
1540090	ISIT Budget Reallocation		16,269.00	16,269.00	0.2%
1540101	ISIT Administration General 4		989.73	989.73	0.0%
1540120	ISIT Fiscal/Business Admin		72,491.07	72,491.07	0.9%
1540385	ISIT System Development		36,021.13	36,021.13	0.5%
1540713	ISIT Customer Service Center		101,273.75	101,273.75	1.3%
1540783	ISIT Network Construction Mgmt		246,983.61	246,983.61	3.2%
1540933	ISIT Enterprise Network Archit		781,828.42	781,828.42	10.2%
1540935	ISIT Network Support		283,664.61	283,664.61	3.7%
1540943	ISIT Infrastructure Design and		349,539.89	349,539.89	4.6%
1540960	ISIT Infrastructure Installati		441,318.69	441,318.69	5.8%
1540970	ISIT Infrastructure Maintenanc		164,383.49	164,383.49	2.1%
7001752	FO Vehicle Rental		153,753.77	153,753.77	2.0%
	<b>Total Expenditure Budget</b>	-	7,672,484.16	7,672,484.16	100.0%

**Expenditure Budget by Object**

Account	Description	<u>General Use</u>	<u>Restricted Use</u>	<u>FY 2011 Budget</u>	<u>% of Total</u>
11000	Unclassified Salaries		1,295,955.00	1,295,955.00	16.9%
11000	University Support Staff Salaries		500,105.00	500,105.00	6.5%
11100	Student Salaries (inc GTA/GRA)		198,347.00	198,347.00	2.6%
11700	Fringe Benefits		533,149.16	533,149.16	6.9%
12000	Other Operating Expenses		5,144,928.00	5,144,928.00	67.1%
	<b>Total Expenditure Budget</b>	-	7,672,484.16	7,672,484.16	100.0%



**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
FY 2011 CAPITAL IMPROVEMENTS**

<b>Fund Description</b>	<b>Reappropriation</b>	<b>New Appropriation</b>	<b>FY 2011 Budget</b>
<b>EDUCATIONAL BUILDING FUND AND STATE INSTITUTIONS BUILDING FUND</b>			
<b>REPAIRS AND REHABILITATION FUND</b>			
KU Fund #190 (Schedule A)	4,304,153.42	4,031,000.00	8,335,153.42
<b>DEFERRED MAINTENANCE FUND</b>			
Infrastructure Maintenance Program Funds			
KU Fund # 185 and #190 ( Schedule B)	3,074,046.31	0.00	3,074,046.31
<b>DEFERRED MAINTENANCE FUND</b>			
Tuition Interest Funds			
KU Fund # 180 (Schedule C)	1,729,413.32	960,000.00	2,689,413.32
<b>FEDERAL STIMULUS FUNDS</b>			
KU Fund # 716 (Schedule D)	5,545,984.81	5,068,415.00	10,614,399.81
<b>SUBTOTAL, EBF AND STATE INSTITUTIONS BUILDING FUND</b>			
	14,653,597.86	10,059,415.00	24,713,012.86

<b>Fund Description</b>	<b>Budget Authority Carryforward</b>	<b>Additional Expenditure Authority</b>	<b>FY 2011 Budget</b>
<b>OPERATING EXPENDITURES</b>			
KU Fund #003 (Schedule E)	25,272.36		25,272.36
<b>ART &amp; DESIGN, ROOM 417 CREATE COMPUTER LAB</b>			
KU Fund #088 (Information Technology Fees)	6,916.14		6,916.14
<b>SUMMERFIELD HALL, RM 226 O, Q, W HVAC</b>			
KU Fund #096	7,251.53		7,251.53
<b>GENERAL FEES</b>			
KU Fund #099 (Schedule F)	215,122.67	353,809.55	568,932.22
<b>HILLTOP - CHILD CARE ADDITION</b>			
KU Fund #309 (Child Care Facility Addition)	33,725.66		33,725.66
<b>SMISSMAN, RMDL LABS B51, B52 &amp; B53</b>			
KU Fund #401 (Faculty of Distinction)	18,195.96		18,195.96
<b>WATKINS STUDENT HEALTH CTR, RPL PLUMBING</b>			
KU Fund #512 (Health Fac Maint Rep & Equip)	28,673.00		28,673.00
<b>KLETC DORM BUILDING - REROOF</b>			
KU Fund #529	20,310.84		20,310.84
<b>EDWARDS CAMPUS BLDG #4, BEST</b>			
KU Fund #535 (Johnson County Educ Research Triangle)	135,214.19		135,214.19
KU Fund #537 (JCERTA EC Project 2010M)	1,783,693.75		1,783,693.75

CONTINUED	Budget Authority Carryforward	Additional Expenditure Authority	FY 2011 Budget
Fund Description			
JAYHAWKER TOWERS A, PHASE 1 KU Fund #556	67,800.00		67,800.00
MURPHY, RMDL RM 354 - IT CLOSET KU Fund #580 (Service Clearing)	26,300.75		26,300.75
PARKING FACILITIES SURPLUS FUND KU Fund #595	56,952.63	800,000.00	856,952.63
KLETC NEW DORM AND TRAINING FACILITIES, PH 2 KU Fund #671 (KLETC Bond Proceeds Proj 2007M)	90,825.21		90,825.21
SCHOOL OF PHARMACY KU Fund #684 (Pharmacy Project 2009M-1)	5,929,367.55		5,929,367.55
JAYHAWKER TOWERS D, PHASE 2 KU Fund #686 (Housing Project 2010A)	1,080,755.30		1,080,755.30
GERTRUDE SELLARDS PEARSON RENOVATION KU Housing Funds and Revenue Bonds	0.00	1,675,000.00	1,675,000.00
ENERGY CONSERVATION MEASURES, PH 2 KU Fund #689 (Energy Conserv Bond Proc 2010B)	9,732,701.91		9,732,701.91
RESTRICTED FEES FUNDS KU Fund #700 (Schedule G)	428,133.29		428,133.29
CAMPUS LIGHTING FEE KU Fund #757	250,004.56		250,004.56
RESTRICTED FEES - STUDENT ACTIVITIES Dredge Potter's Lake KU Fund #758	54,735.31		54,735.31
KU TRANSIT SYSTEM CAPITAL FUND KU Fund #789	68,919.00		68,919.00
 SUBTOTAL, NON-EBF	 <u>20,060,871.61</u>	 <u>2,828,809.55</u>	 <u>22,889,681.16</u>
TOTAL CAPITAL IMPROVEMENTS	<u>34,714,469.47</u>	<u>12,888,224.55</u>	<u>47,602,694.02</u>



## SCHEDULE A

Fund 190 consists of the following projects

<b>PROJECT NAME</b>	<b>Reappropriation</b>	<b>FY 2011 Allocation</b>
ADA Improvements	38,071.90	50,000.00
Tuckpointing	147,875.19	343,000.00
Fire Code Improvements	250,795.30	375,000.00
Campus Safety and Lighting Improvements	108,868.02	
Building Infrastructure Improvements	355,137.96	
Electrical Service Improvements	639,526.69	300,000.00
Research Laboratory Improvements	157,118.33	350,000.00
Power Plant Repairs	155,020.16	
Elevator Improvements	311,277.56	150,000.00
Street/Sidewalk Improvement	32,058.02	
Parking Lot Improvements	(60,573.67)	
Roof Repair/Replacement	(11,532.22)	402,000.00
Utility Tunnel Improvements	167,163.82	
HVAC, Cooling, Tower/Chiller Replacement	673,808.00	1,669,000.00
Window Repair/Replacement & Entrance Repairs	123,908.94	392,000.00
Site and Utility Infrastructure Improvements	30,895.47	
Mechanical Improvements	1,186,687.43	
Raze Building	(1,953.48)	
Total Reappropriations and New Allocations	<u>4,304,153.42</u>	<u>4,031,000.00</u>
Total Fund 190 Budget for FY 2011		<u>8,335,153.42</u>

## SCHEDULE B

Fund 185 and FY10 Fund 190 Def Maint Alloc consists of the following projects:

<b>PROJECT NAME</b>	<b>Reappropriation</b>	<b>FY 2011 Allocation</b>
FUND 185:		
Wescoe Hall HVAC Improvements	227,261.75	
Total Fund 185 Reappropriations and New Allocations	<u>227,261.75</u>	<u>0.00</u>
FUND 190:		
Utility Tunnel Improvements	243,086.02	
Malott Hall Improvements	1,244,446.54	
Murphy Hall HVAC Improvements	244,099.00	
Lindley Hall HVAC & Electrical Improvements	1,115,153.00	
Total Fund 190 Reappropriations and New Allocations	<u>2,846,784.56</u>	<u>0.00</u>
Total Fund 190 Reappropriations and New Allocations	<u>3,074,046.31</u>	<u>0.00</u>
Total Fund 185 and Fund 190 Budget for FY 2011		<u>3,074,046.31</u>

### SCHEDULE C

Fund 180 consists of the following projects:

<b>PROJECT NAME</b>	<b>Reappropriation</b>	<b>FY 2011 Allocation</b>
Wescoc Hall Improvements	10,784.00	
Utility Tunnel Improvements	496,666.45	
Malott Hall Improvements	262,039.00	
Haworth Hall Improvements	959,923.87	40,000.00
Murphy Hall Improvements	0.00	920,000.00
Total Reappropriations and New Allocations	<u>1,729,413.32</u>	<u>960,000.00</u>
Total Fund 180 Budget for FY 2011		<u><u>2,689,413.32</u></u>

### SCHEDULE D

Fund 716 consists of the following projects:

<b>PROJECT NAME</b>	<b>Reappropriation</b>	<b>FY 2011 Allocation</b>
ADA Improvements	50,000.00	
Anschutz Science Library, Fire Code Improvements	273,228.00	
Dyche Hall, Electrical & HVAC Improvements	1,023,400.00	
Research Laboratory Improvements	200,000.00	
Carruth O'Leary, Roof Improvements	(109,261.09)	
Strong Hall, Roof Improvements	42,000.00	
Military Science, Roof Improvements	(39,285.39)	
Utility Tunnel, Phase 3	244,606.36	
Murphy Hall, HVAC Improvements	3,062,771.00	
Spencer Research Library, Chiller Plant Improvements	852,494.00	
Jayhawk Blvd Reconstruction	(53,968.07)	
Total Allocations	<u>5,545,984.81</u>	<u>5,068,415.00</u>
Total Budget for FY 2011		<u><u>10,614,399.81</u></u>

### SCHEDULE E

Fund 003 consists of the following projects:

<b>PROJECT NAME</b>	<b>Budget Authority Carryforward</b>
Rm 4108A1, Replace Exhaust Fan - Learned	20,427.60
Rm 1002, Install Equipment - Malott	275.32
Rm 4148, Rmdl for Conference Room - Learned	4,569.44
Total Fund 003 Budget for FY 2011	<u><u>25,272.36</u></u>

## SCHEDULE F

Fund 099 consists of the following projects:

<b>PROJECT NAME</b>	<b>Budget Authority Carryforward</b>	<b>FY 2011 Allocation</b>
UPS & HVAC/CRAC - Computer Services Facility	19,256.47	
Replace Windows - Public Safety Office	(24.25)	
Dredge Potter's Lake	49,700.00	
Tuition Enhancement Funded Projects - Various	146,190.45	353,809.55
Total Allocations	<u>215,122.67</u>	<u>353,809.55</u>
Total Budget for FY 2011		<u>568,932.22</u>

## SCHEDULE G

Fund 700 consists of the following projects:

<b>PROJECT NAME</b>	<b>Budget Authority Carryforward</b>
Deferred Maintenance - Utility Tunnel, Ph 3	12,794.73
Deferred Maintenance - Bailey	138,485.93
Window Repair and Replacement	20,110.91
Rm 1161 Add Mezzanine - Learned	64,000.00
Convert Rooms to Radio Studios - Memorial Union	78,016.39
Rmdl Labs B51, B52 & B53 - Smissman	30,313.49
Modify 3rd Floor Display Area - Dyche	6,037.26
CMLD Add 3 Fumehoods - SBC III	11,490.16
Dredge Potter's Lake	16,000.00
Rm 1002, Install Equipment - Malott	5,000.00
Repair Front Entry - Continuing Education	10,193.00
Various Buildings - Energy Audit	4,334.58
West Campus BioSwales	31,356.84
Total Fund 700 Budget for FY 2011	<u>428,133.29</u>

