

# The University of Kansas (Lawrence Campus)

Executive Summary  
of the

## **Operating Budget**

For Fiscal Year Ending June 30, 2012





**The University of Kansas – Lawrence Campus  
Operating Budget Summary  
FY 2012**

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**The University of Kansas – Lawrence Campus  
Operating Budget Summary  
FY 2012**

The FY 2012 operating budget for the University of Kansas – Lawrence Campus as of July 1, 2011 totals \$547,010,301 from all funding sources.

	FY 2011 <u>Budget</u> as of 7/1/10	FY 2012 <u>Budget</u> as of 7/1/11	<u>% Chg</u>
State General Fund Appropriations – Operations	129,866,493	127,876,828	-1.53%
State General Fund Appropriations – KGS	5,966,998	5,875,229	-1.54%
State General Fund Appropriations – Umbl Cord Proj	132,674	130,702	-1.49%
Water Plan – Ogallala Aquifer Study	28,800	26,841	-6.80%
Information Technology Fee	8,529,000	9,461,000	10.93%
School of the Arts Fee	220,000	290,000	31.82%
School of Social Welfare Fee	379,000	426,000	12.40%
School of Journalism Fee	195,000	239,000	22.56%
School of Music Fee	231,000	215,000	-6.93%
School of Education Fee	1,010,000	1,074,000	6.34%
Engineering Equipment Fee	1,480,000	1,592,000	7.57%
School of Arch, Design & Planning Fee	712,000	832,000	16.85%
School of Business Fee	7,578,000	8,055,000	6.29%
Pharm D. Special Fee	2,760,000	3,087,000	11.85%
Law School Special Fee	3,137,000	3,136,000	-0.03%
General Fees Fund	205,344,000	219,200,000	6.75%
Regents Center Development Fund	440,327		
Interest on Permanent University Fund	20,000	20,000	0.00%
Subtotal General Use	368,030,292	381,536,600	3.67%
Administrative Overhead Fund	2,650,000	2,750,000	3.77%
Restricted Use			
Funds	71,772,046	71,193,861	-0.81%
Auxiliary Funds	42,240,469	42,983,668	1.76%
Subtotal Operating Expenses	484,692,806	498,464,129	2.84%
KUCR Corporate Budget	23,250,000	23,496,257	1.06%
Service Clearing	7,672,484	7,767,276	1.24%
Total Operating Budget	515,615,290	529,727,662	2.74%
State General Fund Appropriations – Pharmacy 2008 Debt Svc	1,631,243	1,627,949	
State General Fund Appropriations – Pharmacy 2009 Debt Svc		2,451,462	
Non-SGF Principal and Interest Funds	12,752,391	13,203,228	
Total Budget	529,998,924	547,010,301	

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

**Overview of State General Fund – FY 2012.** The Governor's original recommendation for FY 2012 State General Fund was a continuation of the previous year's appropriation plus restoration of the Death and Disability moratorium and \$2,451,462 for Pharmacy 2009 debt service. However, because of State revenue shortfalls and the need to replace discontinued federal stimulus funding in some agencies, the Legislature did reduce SGF expenditures. Although they did not rescind the SGF for Pharmacy 2009 debt service, they did impose an across the board reduction in SGF of 1.193 percent and enacted other targeted reductions in certain types of expenditures. Specific reductions included a five percent reduction in information technology expenditures, a twenty percent reduction in cell phone expenditures, and reductions for office supplies and bottled water. Similar to FY 2011, there will be a moratorium in the payment of Death and Disability insurance premiums for the last six pay periods in FY 2012. But unlike last year, special revenue savings resulting from the moratorium will not be swept by the state.

As has been the case for the past several years, there is no operating grant adjustment from the Board of Regents for FY 2012.

**General Fees.** The FY 2012 estimate for tuition includes increased collections of 5.14% overall. The estimated tuition revenue for FY 2012 assumes that Fall 2011 Lawrence campus undergraduate enrollment will be lower than Fall 2010 by two percent. This estimate is consistent with various predictor variables of Fall 2011 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 2011 who have enrolled for Fall 2011.

Standard Tuition. As approved by the Kansas Board of Regents, the tuition rates for undergraduate resident students were increased by 6.2%, graduate resident students by 6.2%, undergraduate nonresident students by 7.4%, and graduate nonresident students by 6.2%.

Compact Tuition Rates. Degree-seeking freshmen first entering KU in Fall 2011 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 6.2% more for resident students and 5.2% more for nonresident students 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 2008, Fall 2009, or Fall 2010 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 students in the Fall 2008 or Fall 2009 compacts. Tuition compact students who first entered in Fall 2007 and have been eligible for their compact rate for four years, will be assessed the standard tuition rates if still enrolled.

Technology Fee. The Technology Fee of \$10 per credit hour that was instituted in FY 2011 will continue for FY 2012. The fee applies to all students who pay the standard rate. It also applies to students who are assessed at the Fall 2010 or Fall 2011 compact rates. The revenue from this fee is spent under KU Fund 088.

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 who entered prior to Fall 2010), and the School of the Arts. The course fee amounts budgeted for FY 2012 are based on a six percent increase from actual FY 2011 revenue collections.

**Reduction Recap.** The adjustments in FY 2012 SGF expenditures other than capital are outlined below.

	Fund 003 Operating Expenditures	Fund 033 Geological Survey	Fund 037 Umbilical Cord Matrix	Total SGF
FY 2011 Printed Working Budget <sup>1</sup>	129,866,493	5,966,998	132,674	135,966,165
Statewide across-the-board reduction of 1.193% in SGF	(1,548,435)	(72,039)	(1,602)	(1,622,076)
Reduce SGF attributed to a 5% reduction in IT expenditures	(257,106)	(10,197)	(142)	(267,445)
Reduce expenditures for cell phone contracts by 20%	(5,238)	(241)	(5)	(5,484)
Reduce \$100,000 SGF statewide attributed to bottled water	(253)	(12)	-	(265)
Reduce \$177,039 SGF statewide attributed to office supplies	(23,757)	(1,102)	(25)	(24,884)
Moratorium on KPERs Death and Disability Apr-June 2012	(154,876)	(8,178)	(198)	(163,252)
<b>FY 2012 Printed Budget Totals</b>	<b>127,876,828</b>	<b>5,875,229</b>	<b>130,702</b>	<b>133,882,759</b>

*Expected Changes in Expenditures from FY 2011 to FY 2012*

The State budgetary situation did not provide merit increases for employees in Fiscal Year 2012, or for cost adjustments in other operating expenditures (OOE).

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

University Support Staff (USS). The FY 2012 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 2012: the employer share of health insurance increases from \$5,658 to \$6,507 for single member coverage, a 15% increase, and from \$2,618 to \$3,011 for dependent coverage. The rate for state Death and

<sup>1</sup> Without the impact of FY 2011 D&D moratorium.

Disability (D&D) Insurance premiums, when not in moratorium, remains at 1.0 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 8.17 percent to 8.77 percent. The state leave reserve assessment (SLRA) for vacation and sick leave payouts upon retirement dropped from 0.57 percent to 0.54 percent. Other fringe rate adjustments include: unemployment insurance, from 0.41 percent in FY 2011 to 0.33 percent in FY 2012, and workers' compensation, from 0.563 percent to 0.583 percent.

The Vacation Leave Payout (VLN) fringe rate for FY 2012 was decreased from 0.275 percent to 0.125, based on experience in usage of the fund. Similar to the state leave reserve assessment (SLRA), KU instituted this payout fund for vacation leave payouts for non-retirement eligible terminations.

Delayed Salary Increases for FY 2012. Our Tuition Proposal includes a pool of salary increase funds to reward excellence in teaching, research, and leadership, and to target retention of key faculty and staff. These salary increases will be effective during the last half of the Fiscal Year. The process to collect new pay rates for FY 2012 will be conducted during the fall. The printed working budget reflects salaries that are in effect at the beginning of the Fiscal Year.

Pharmacy Debt Service. The \$50 million expansion of the School of Pharmacy was originally approved by the 2008 Legislature, along with \$20 million of bonding authority to be repaid through SGF appropriations, but the revenue stream for the other \$30 million of the project did not materialize as expected. The Governor and Legislature subsequently approved the remaining bonding authority and SGF debt service; thus the KU budget now contains SGF debt service for the Pharmacy 2009 bond issuance as well as the Pharmacy 2008 bond issuance.

### *Other Legislative Action Impacting the University of Kansas*

#### University Engineering Initiative

To increase the number of engineering graduates in Kansas, the 2011 Legislature passed the University Engineering Initiative Act. Beginning in FY 2013, this act provides for expanded lottery revenues to KU, KSU and WSU for construction and equipping of additional engineering facilities at the three universities, pursuant to a plan developed by the Department of Commerce, the Board of Regents, the universities and representatives from private industry. On July 1, 2012, through July 1, 2021, \$3.5 million from the Expanded Lottery Act Revenues Fund is to be transferred to a new fund, the Kan-Grow Engineering Fund-KU. The funding is to be matched by the university on a \$1 for \$1 basis from non-state sources. This will provide funding for phase 2 of KU's engineering expansion, a project which is already underway through private gifts.

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

The 2011 Legislature removed \$300,000 from the University's appropriations for the Standardized Water Data Repository fund and instead allocated that funding to the State Water Office. The University will not receive direct funding for this type of research.



**University of Kansas  
Budget and Operating Expenditures for the Fiscal Year  
Ending June 30, 2012**

<b>Fund</b>	<b>Description</b>	<b>Salaries</b>	<b>Fringe</b>	<b>Subtotal</b>	<b>OOE</b>	<b>Grand Total</b>
003	Operating Expenditures	93,914,622	27,456,636	121,371,258	6,505,570	127,876,828
033	Geological Survey	3,974,506	1,073,788	5,048,294	826,935	5,875,229
037	Umbilical Cord Matrix Project	91,295	23,694	114,989	15,713	130,702
<b>Subtotal State General Fund</b>		<b>97,980,423</b>	<b>28,554,118</b>	<b>126,534,541</b>	<b>7,348,218</b>	<b>133,882,759</b>
034	Geological Survey Water Plan				26,841	26,841
088	Information Technology Fees	247,415	82,157	329,572	9,131,428	9,461,000
089	School of the Arts Course Fees	28,680	14,967	43,647	246,353	290,000
090	School of Social Welfare Fee	200,000	20,456	220,456	205,544	426,000
091	School of Journalism Fee	21,840	8,107	29,947	209,053	239,000
092	School of Music Fee	133,274	50,106	183,380	31,620	215,000
093	School of Education Fee	446,547	109,521	556,068	517,932	1,074,000
094	Engineering Equip Fee	332,336	115,014	447,350	1,144,650	1,592,000
095	School of Architecture Fee	67,611	27,029	94,640	737,360	832,000
096	School of Business Fee	4,863,594	968,947	5,832,541	2,222,459	8,055,000
097	Pharm.D. Special Fees	1,865,494	509,594	2,375,088	711,912	3,087,000
098	Law School Special Fees	1,256,157	296,935	1,553,092	1,582,908	3,136,000
099	General Fees	115,853,370	27,320,895	143,174,265	76,025,735	219,200,000
540	Interest On Permanent Univ Fnd				20,000	20,000
<b>Subtotal Other General Use</b>		<b>125,316,318</b>	<b>29,523,728</b>	<b>154,840,046</b>	<b>92,813,795</b>	<b>247,653,841</b>
307	Fire Service Training Fund	415,140	117,006	532,146	502,000	1,034,146
401	Faculty of Distinction	87,320	18,006	105,326	67,797	173,123
529	Law Enforcement Training Ctr	2,136,104	659,478	2,795,582	3,385,939	6,181,521
535	Jo Cnty Educ Research Triangle	143,542	51,807	195,349	2,207,071	2,402,420
700	Restricted Fees-General	15,342,820	4,495,376	19,838,196	20,533,528	40,371,724
712	Federal - Other Agencies				10,000	10,000
725	Endowment Reimbursements	5,405,348	1,444,382	6,849,730		6,849,730
730	Administrative Overhead	1,973,688	631,976	2,605,664	144,336	2,750,000
735	JCERT Academic Programs	605,000	139,049	744,049		744,049
745	Legal Services for Student Fee	355,887	104,034	459,921	50,744	510,665
746	Campus Environmental Improve	120,576	13,174	133,750	72,100	205,850
752	Student Media Fee	-	-	-	198,200	198,200
755	Educational Opportunity Projec	63,625	794	64,419	211,700	276,119
756	Womens Intercol Athletics				1,225,000	1,225,000
758	Restricted Fees-Student Activ	177,053	17,569	194,622	602,598	797,220
759	Newspaper Readership Prgm Fee				126,000	126,000
760	Restricted Fees-Music&Art Camp	53,083	3,448	56,531	150,000	206,531
766	Restricted Fees-Concert Course	375,166	78,264	453,430	319,743	773,173
767	Multicultural Resource Ctr Fee	38,374	11,886	50,260	71,141	121,401
778	University Press Of Kansas	945,457	265,360	1,210,817	1,869,000	3,079,817
801	General Use-KUMC Salaries	179,200	53,889	233,089		233,089
850	Board of Regents Salaries	24,477	6,200	30,677		30,677
907	KUCR Restricted Fees	1,549,373	523,320	2,072,693	760,331	2,833,024
908	Sponsored Research	2,204,246	606,138	2,810,384		2,810,384
<b>Subtotal Restricted Use</b>		<b>32,195,479</b>	<b>9,241,154</b>	<b>41,436,633</b>	<b>32,507,228</b>	<b>73,943,861</b>

**University of Kansas  
Budget and Operating Expenditures for the Fiscal Year  
Ending June 30, 2012**

<b>Fund Description</b>	<b>Salaries</b>	<b>Fringe</b>	<b>Subtotal</b>	<b>OOE</b>	<b>Grand Total</b>
510 Health Service	4,902,229	1,503,329	6,405,558	3,291,927	9,697,485
512 Health Fac Maint Rep&Equip Res				80,900	80,900
555 Housing System Operations	7,217,616	2,258,641	9,476,257	12,748,609	22,224,866
590 Parking Facilities Revenue	1,026,338	329,543	1,355,881	811,315	2,167,196
626 Recreation Ctr Revenue	1,056,213	236,873	1,293,086	1,221,284	2,514,370
777 Campus Dining	980,107	418,164	1,398,271	2,498,733	3,897,004
790 KU Transit System	40,376	5,681	46,057	2,355,790	2,401,847
<b>Subtotal Auxiliary Use</b>	<b>15,222,879</b>	<b>4,752,231</b>	<b>19,975,110</b>	<b>23,008,558</b>	<b>42,983,668</b>
<b>Subtotal Operating Expenses</b>	<b>270,715,099</b>	<b>72,071,231</b>	<b>342,786,330</b>	<b>155,677,799</b>	<b>498,464,129</b>
906 F&A Return				3,501,754	3,501,754
909 F&A Unrestricted	5,303,786	1,451,491	6,755,277	13,239,226	19,994,503
<b>Subtotal KUCR Corporate Budget</b>	<b>5,303,786</b>	<b>1,451,491</b>	<b>6,755,277</b>	<b>16,740,980</b>	<b>23,496,257</b>
580 Service Clearing	2,070,842	593,255	2,664,097	5,103,179	7,767,276
<b>Total Operating Expenses</b>	<b>278,089,727</b>	<b>74,115,977</b>	<b>352,205,704</b>	<b>177,521,958</b>	<b>529,727,662</b>
031 Pharmacy Debt Service				1,627,949	1,627,949
032 Pharmacy Debt Service 2009				2,451,462	2,451,462
536 JCERTA EC Princ & Int 2010M				1,728,674	1,728,674
605 GSP Renov Princ & Int 2011C				866,474	866,474
615 Child Care Princ & Int 1999C				244,095	244,095
633 Ellsworth Prin & Int 2002A-1				340,125	340,125
642 Rec Ctr Princ & Int 2002A-2				1,416,499	1,416,499
647 Edwards 2002K P & I				554,000	554,000
656 Hashinger Hall P & I 2005E1				1,076,975	1,076,975
660 Park/Ride Princ & Int - 2006B				526,928	526,928
665 Rec Ctr Expan Prin & Int 2007E				465,609	465,609
668 KLETC Princ & Interest 2007M				1,409,813	1,409,813
688 Energy Conserv P&I 2010B				1,782,343	1,782,343
692 Housing Princ & Int 2010A				1,463,558	1,463,558
694 P&I 2010K-1				1,328,135	1,328,135
<b>Subtotal Non-SGF P&amp;I Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,203,228</b>	<b>13,203,228</b>
<b>Total Budget</b>	<b>278,089,727</b>	<b>74,115,977</b>	<b>352,205,704</b>	<b>194,804,597</b>	<b>547,010,301</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2012**  
**University Summary by KU Fund**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	127,876,828.00	23.4%
031	Pharmacy Debt Service	1,627,949.00	0.3%
032	Pharmacy Debt Service 2009	2,451,462.00	0.4%
033	Geological Survey	5,875,229.00	1.1%
034	Geological Survey Water Plan	26,841.00	0.0%
037	Umbilical Cord Matrix Project	130,702.00	0.0%
088	Information Technology Fees	9,461,000.00	1.7%
089	School of the Arts Course Fees	290,000.00	0.1%
090	School of Social Welfare Fee	426,000.00	0.1%
091	School of Journalism Fee	239,000.00	0.0%
092	School of Music Fee	215,000.00	0.0%
093	School of Education Fee	1,074,000.00	0.2%
094	Engineering Equip Fee	1,592,000.00	0.3%
095	School of Architecture Fee	832,000.00	0.2%
096	School of Business Fee	8,055,000.00	1.5%
097	Pharm.D. Special Fees	3,087,000.00	0.6%
098	Law School Special Fees	3,136,000.00	0.6%
099	General Fees	219,200,000.00	40.1%
307	Fire Service Training Fund	1,034,145.82	0.2%
401	Faculty of Distinction	173,122.82	0.0%
510	Health Service	9,697,484.93	1.8%
512	Health Fac Maint Rep&Equip Res	80,900.00	0.0%
529	Law Enforcement Training Ctr	6,181,520.52	1.1%
535	Jo Cnty Educ Research Triangle	2,402,420.00	0.4%
536	JCERTA EC Princ & Int 2010M	1,728,674.00	0.3%
540	Interest On Permanent Univ Fnd	20,000.00	0.0%
555	Housing System Operations	22,224,866.22	4.1%
580	Service Clearing	7,767,276.32	1.4%
590	Parking Facilities Revenue	2,167,196.48	0.4%
605	GSP Renov Princ & Int 2011C	866,474.00	0.2%
615	Child Care Princ & Int 1999C	244,095.00	0.0%
626	Recreation Ctr Revenue	2,514,370.02	0.5%
633	Ellsworth Prin & Int 2002A-1	340,125.00	0.1%
642	Rec Ctr Princ & Int 2002A-2	1,416,499.00	0.3%
647	Edwards 2002K P & I	554,000.00	0.1%
656	Hashinger Hall P & I 2005E1	1,076,975.00	0.2%
660	Park/Ride Princ & Int - 2006B	526,928.00	0.1%
665	Rec Ctr Expan Prin & Int 2007E	465,609.00	0.1%
668	KLETC Princ & Interest 2007M	1,409,813.00	0.3%
688	Energy Conserv P&I 2010B	1,782,343.00	0.3%
692	Housing Princ & Int 2010A	1,463,558.00	0.3%
694	P&I 2010K-1	1,328,135.00	0.2%
700	Restricted Fees-General	40,371,723.89	7.4%
712	Federal - Other Agencies	10,000.00	0.0%
725	Endowment Reimbursements	6,849,729.77	1.3%
730	Administrative Overhead	2,750,000.00	0.5%

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2012**  
**University Summary by KU Fund**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
735	JCERT Academic Programs	744,048.56	0.1%
745	Legal Services for Student Fee	510,664.62	0.1%
746	Campus Environmental Improve	205,849.72	0.0%
752	Student Media Fee	198,200.00	0.0%
755	Educational Opportunity Projec	276,119.08	0.1%
756	Womens Intercol Athletics	1,225,000.00	0.2%
758	Restricted Fees-Student Activ	797220.43	0.1%
759	Newspaper Readership Prgm Fee	126000	0.0%
760	Restricted Fees-Music&Art Camp	206530.8	0.0%
766	Restricted Fees-Concert Course	773172.87	0.1%
767	Multicultural Resource Ctr Fee	121400.59	0.0%
777	Campus Dining	3897003.77	0.7%
778	University Press Of Kansas	3079816.95	0.6%
790	KU Transit System	2401846.55	0.4%
801	General Use-KUMC Salaries	233088.84	0.0%
850	Board of Regents Salaries	30677.02	0.0%
906	F&A Return	3501754	0.6%
907	KUCR Restricted Fees	2833024.49	0.5%
908	Sponsored Research	2810384.2	0.5%
909	F&A Unrestricted	19994503	3.7%
	<b>Total Funding Sources</b>	<b>547,010,301.28</b>	<b>100%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012**

**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 2012 Budget</b>	<b>% of Total</b>
100	Office of the Chancellor	4,392,472.00	1,954,108.47	6,346,580.47	1.2%
101	Public Affairs	4,216,574.00	999,012.26	5,215,586.26	1.0%
110	Provost	23,416,018.00	2,336,415.05	25,752,433.05	4.7%
11201	Edwards Campus	960,407.00	3,701,327.39	4,661,734.39	0.9%
11203	Continuing Education	251,517.00	17,689,331.29	17,940,848.29	3.3%
11204	Distinguished Professors	415,303.00	3,440,278.44	3,855,581.44	0.7%
11205	Academic Reserve	26,160,282.00	46,210.00	26,206,492.00	4.8%
11207	Related Activities	-	3,085,328.35	3,085,328.35	0.6%
11209	Summer Session	3,484,214.00		3,484,214.00	0.6%
11210	International Programs	584,270.00	7,514,078.80	8,098,348.80	1.5%
11220	Architecture, Design & Planning	7,268,730.00	57,277.30	7,326,007.30	1.3%
11230	School of Business	18,365,462.00	1,097,695.79	19,463,157.79	3.6%
11235	School of Education	12,839,908.00	426,720.36	13,266,628.36	2.4%
11240	School of Engineering	20,170,472.00	755,860.19	20,926,332.19	3.8%
11245	School of Music	7,067,283.00	344,735.81	7,412,018.81	1.4%
11250	Journalism/Mass Communications	4,308,022.00	650,482.30	4,958,504.30	0.9%
11255	School of Law	10,977,200.00	134,361.62	11,111,561.62	2.0%
11260	College Liberal Arts&Sciences	97,711,364.00	2,979,260.12	100,690,624.12	18.4%
11270	School of Pharmacy	10,034,617.00	473,233.15	10,507,850.15	1.9%
11275	School of Social Welfare	4,600,743.00	2,000.00	4,602,743.00	0.8%
11280	Libraries	20,310,988.00	416,696.54	20,727,684.54	3.8%
113	Research and Graduate Studies	20,851,395.00	30,851,276.91	51,702,671.91	9.5%
114	Student Success	22,354,304.00	43,509,511.67	65,863,815.67	12.0%
115	Information Technology	16,290,412.00	11,113,861.29	27,404,273.29	5.0%
117	Administration and Finance	11,844,118.00	15,246,851.08	27,090,969.08	5.0%
118	Facilities Planning & Mgmt	34,559,033.00	11,821,219.10	46,380,252.10	8.5%
198	Business & Financial Planning	2,180,903.00	747,157.00	2,928,060.00	0.5%
	<b>Total Expenditure Budget</b>	<b>385,616,011.00</b>	<b>161,394,290.28</b>	<b>547,010,301.28</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	170,640,240.00	36,448,055.00	207,088,295.00	37.9%
11000	University Support Staff Salaries	31,924,884.00	13,124,784.00	45,049,668.00	8.2%
11100	Student Salaries (inc GTA/GRA)	20,731,617.00	5,220,147.00	25,951,764.00	4.7%
11700	Fringe Benefits	58,077,846.00	16,038,131.00	74,115,977.00	13.5%
12000	Other Operating Expenses	88,330,545.00	88,349,354.28	176,679,899.28	32.3%
14000	Equipment/Capital Outlays	15,910,879.00	2,213,819.00	18,124,698.00	3.3%
	<b>Total Expenditure Budget</b>	<b>385,616,011.00</b>	<b>161,394,290.28</b>	<b>547,010,301.28</b>	<b>100.0%</b>



The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2012

	Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Other Operating Expense	Equipment/Capital Outlays	Total
100 Office of the Chancellor	2,060,047.00	719,224.00	43,121.00	712,253.00	541,573.00	316,254.00	4,392,472.00
101 Public Affairs	2,631,171.00	69,105.00	105,044.00	902,273.00	477,441.00	31,540.00	4,216,574.00
110 Provost	5,448,050.00	2,501,237.00	136,895.00	2,367,555.00	11,213,875.00	1,748,406.00	23,416,018.00
11201 Edwards Campus	679,938.00	-	23,981.00	165,875.00	90,613.00		960,407.00
11203 Continuing Education	77,940.00	109,813.00		63,764.00			251,517.00
11204 Distinguished Professors	347,469.00			40,333.00	27,501.00		415,303.00
11205 Academic Reserve	1,442,137.00		-	318,289.00	19,470,884.00	4,928,972.00	26,160,282.00
11207 Related Activities							
11209 Summer Session	2,762,657.00			672,575.00	48,982.00		3,484,214.00
11210 International Programs	401,106.00	7,417.00	11,472.00	87,116.00	72,159.00	5,000.00	584,270.00
11220 Architecture, Design & Planning	4,284,313.00	350,073.00	211,407.00	1,359,147.00	1,016,667.00	47,123.00	7,268,730.00
11230 School of Business	11,622,264.00	410,111.00	1,100,401.00	2,921,531.00	1,932,782.00	378,373.00	18,365,462.00
11235 School of Education	7,965,781.00	767,194.00	639,995.00	2,426,290.00	430,064.00	610,584.00	12,839,908.00
11240 School of Engineering	12,377,550.00	1,247,118.00	1,163,767.00	3,495,891.00	373,305.00	1,512,841.00	20,170,472.00
11245 School of Music	4,439,188.00	240,247.00	569,355.00	1,356,530.00	360,670.00	101,293.00	7,067,283.00
11250 Journalism/Mass Communications	2,836,787.00	72,681.00	127,995.00	823,251.00	397,708.00	49,600.00	4,308,022.00
11255 School of Law	6,924,504.00	390,268.00	121,850.00	1,665,792.00	1,181,186.00	693,600.00	10,977,200.00
11260 College Liberal Arts&Sciences	56,066,495.00	5,007,181.00	13,517,065.00	17,274,697.00	3,521,897.00	2,324,029.00	97,711,364.00
11270 School of Pharmacy	6,872,303.00	381,119.00	7,231.00	1,754,537.00	1,008,615.00	10,812.00	10,034,617.00
11275 School of Social Welfare	3,096,081.00	174,294.00	59,585.00	840,941.00	367,044.00	62,798.00	4,600,743.00
11280 Libraries	5,394,324.00	2,506,346.00	790,302.00	2,685,979.00	8,781,837.00	152,200.00	20,310,988.00
113 Research and Graduate Studies	12,668,475.00	1,223,128.00	594,016.00	3,977,818.00	2,302,856.00	85,102.00	20,851,395.00
114 Student Success	6,997,741.00	1,680,585.00	737,847.00	2,778,175.00	10,102,125.00	57,831.00	22,354,304.00
115 Information Services/Libraries	7,663,027.00	1,341,646.00	536,113.00	2,626,730.00	3,223,266.00	899,630.00	16,290,412.00
117 Finance	2,389,546.00	1,676,448.00	72,774.00	1,305,452.00	5,793,881.00	606,017.00	11,844,118.00
118 Facilities Planning & Mgmt	2,597,489.00	10,935,986.00	99,262.00	5,196,868.00	15,119,885.00	609,543.00	34,559,033.00
198 Business & Financial Planning	593,857.00	113,663.00	62,139.00	258,184.00	473,729.00	679,331.00	2,180,903.00
<b>Total Expenditure Budget</b>	<b>170,640,240.00</b>	<b>31,924,884.00</b>	<b>20,731,617.00</b>	<b>58,077,846.00</b>	<b>88,330,545.00</b>	<b>15,910,879.00</b>	<b>385,616,011.00</b>

The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012

**Restricted Use Expenditure Budget**

(includes Service Clearing Fund 580)

	Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Other Operating Expense	Equipment/ Capital Outlays	Total
100 Office of the Chancellor	589,516.00		12,056.00	125,836.47	1,226,700.00		1,954,108.47
101 Public Affairs	677,750.00	25,443.00		243,518.26	52,301.00		999,012.26
110 Provost	1,033,534.00	42,106.00	208,650.00	410,382.05	641,743.00		2,336,415.05
11201 Edwards Campus	958,832.00		2,484.00	286,940.39	2,453,071.00		3,701,327.39
11203 Continuing Education	4,569,229.00	1,119,327.00	62,442.00	1,735,530.29	10,023,378.00	179,425.00	17,689,331.29
11204 Distinguished Professors	2,765,963.00			674,315.44			3,440,278.44
11205 Academic Reserve					41,402.00	4,808.00	46,210.00
11207 Related Activities	731,266.00	144,191.00	75,000.00	265,871.35	1,869,000.00		3,085,328.35
11209 Summer Session							
11210 International Programs	2,831,722.00	432,649.00	257,250.00	1,111,504.80	2,880,753.00	200.00	7,514,078.80
11220 Architecture, Design & Planning	8,710.00	7,861.00		5,706.30	35,000.00		57,277.30
11230 School of Business	779,698.00	75,601.00		213,792.74	28,604.05		1,097,695.79
11235 School of Education	214,929.00	8,929.00	19,154.00	68,584.36	115,124.00		426,720.36
11240 School of Engineering	344,262.00		33,575.00	117,823.19	260,200.00		755,860.19
11245 School of Music	58,017.00		22,066.00	9,557.81	255,095.00		344,735.81
11250 Journalism/Mass Communications	332,736.00		110,583.00	99,684.30	107,479.00		650,482.30
11255 School of Law	2,000.00	69,950.00		26,711.62	35,700.00		134,361.62
11260 College Liberal Arts & Sciences	1,345,306.00	160,216.00	224,063.00	423,663.39	826,011.73		2,979,260.12
11270 School of Pharmacy	138,953.00	121,569.00	29,921.00	81,235.15	101,555.00		473,233.15
11275 School of Social Welfare					2,000.00		2,000.00
11280 Libraries		183,327.00	77,232.00	74,349.54	81,788.00		416,696.54
113 Research and Graduate Studies	8,829,946.00	613,160.00	284,745.00	2,794,714.41	17,089,042.50	1,239,669.00	30,851,276.91
114 Student Success	5,607,316.00	7,398,243.00	3,052,025.00	4,895,362.67	22,168,848.00	387,717.00	43,509,511.67
115 Information Services/Libraries	2,736,129.00	506,682.00	371,357.00	1,006,133.29	6,493,560.00		11,113,861.29
117 Finance	695,189.00	749,824.00	44,200.00	418,110.08	13,339,528.00		15,246,851.08
118 Facilities Planning & Mgmt	929,422.00	1,465,706.00	333,344.00	869,276.10	7,821,471.00	402,000.00	11,821,219.10
198 Business & Financial Planning	267,630.00			79,527.00	400,000.00		747,157.00
<b>Total Expenditure Budget</b>	<b>36,448,055.00</b>	<b>13,124,784.00</b>	<b>5,220,147.00</b>	<b>16,038,131.00</b>	<b>88,349,354.28</b>	<b>2,213,819.00</b>	<b>161,394,290.28</b>



**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012**

**General Use FTE**

		<b>University Support Staff</b>	<b>Student/ GTA/GRA</b>	<b>Unclassified</b>	<b>Total</b>
100	Office of the Chancellor	24.00	-	19.99	43.99
101	Public Affairs	2.00	-	45.98	47.98
110	Provost	63.80	-	72.65	136.45
11201	Edwards Campus	-	-	13.33	13.33
11203	Continuing Education	3.00	-	1.00	4.00
11204	Distinguished Professors	-	-	15.11	15.11
11205	Academic Reserve	-	390.82	34.42	425.24
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	13.10	-	94.37	107.47
11235	School of Education	22.35	-	105.97	128.32
11240	School of Engineering	34.90	-	133.85	168.75
11245	School of Music	7.00	-	63.35	70.35
11250	Journalism/Mass Communications	2.00	-	42.32	44.32
11255	School of Law	10.50	-	59.17	69.67
11260	College Liberal Arts&Sciences	145.23	-	711.84	857.07
11270	School of Pharmacy	10.42	-	64.22	74.64
11275	School of Social Welfare	5.00	-	41.20	46.20
11280	Libraries	79.67	-	84.98	164.65
113	Research and Graduate Studies	32.42	-	192.08	224.50
114	Student Success	45.92	-	132.41	178.33
115	Information Technology	34.50	-	118.15	152.65
117	Administration and Finance	40.50	-	32.00	72.50
118	Facilities Planning & Mgmt	364.40	-	43.35	407.75
198	Business & Financial Planning	3.00	-	9.00	12.00
<b>Total General Use FTE</b>		<b>953.46</b>	<b>390.82</b>	<b>2,195.22</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	-	-	3.29	3.29
101	Public Affairs	1.00	-	18.65	19.65
110	Provost	1.00	-	18.27	19.27
11201	Edwards Campus	-	-	19.31	19.31
11203	Continuing Education	32.50	-	69.94	102.44
11204	Distinguished Professors	-	-	18.23	18.23
11205	Academic Reserve	-	2.30	60.33	62.63
11207	Related Activities	4.00	-	12.00	16.00
11210	International Programs	13.91	-	59.75	73.66
11220	Architecture,Design & Planning	0.25	-	0.15	0.40
11230	School of Business	2.30	-	5.14	7.44
11235	School of Education	0.25	-	2.68	2.93
11240	School of Engineering	-	-	6.89	6.89
11245	School of Music	-	-	0.32	0.32
11250	Journalism/Mass Communications	-	-	4.91	4.91
11255	School of Law	2.00	-	0.01	2.01
11260	College Liberal Arts&Sciences	5.27	-	22.17	27.44
11270	School of Pharmacy	3.58	-	2.02	5.60
11275	School of Social Welfare	-	-	-	-
11280	Libraries	6.00	-	-	6.00
113	Research and Graduate Studies	19.05	-	132.98	152.03
114	Student Success	240.79	-	89.09	329.88
115	Information Technology	10.00	-	53.23	63.23
117	Administration and Finance	18.50	-	11.10	29.60
118	Facilities Planning & Mgmt	48.00	-	15.40	63.40
198	Business & Financial Planning	-	-	4.00	4.00
<b>Total Restricted Use FTE</b>		<b>408.40</b>	<b>2.30</b>	<b>629.86</b>	<b>1,040.56</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012**

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

		<b>University Support Staff</b>	<b>Student/ GTA/GRA</b>	<b>Unclassified</b>	<b>Total</b>
101	Public Affairs			1.00	1.00
110	Provost			1.25	1.25
11203	Continuing Education	0.60		1.00	1.60
11204	Distinguished Professors			0.05	0.05
11230	School of Business			1.65	1.65
11235	School of Education	6.88		82.00	88.88
11240	School of Engineering	1.00		18.34	19.34
11255	School of Law			1.00	1.00
11260	College Liberal Arts&Sciences	2.25		85.94	88.19
11270	School of Pharmacy	0.50		30.70	31.20
11275	School of Social Welfare	3.00		50.80	53.80
113	Research and Graduate Studies	2.00		469.48	471.48
198	Business & Financial Planning			-	-
<b>Total Off Budget (Restricted Use) FTE</b>		16.23	-	743.21	759.44
<b>Total Restricted Use FTE</b>		424.63	2.30	1,373.07	1,800.00
<b>Grand Total FTE</b>		1,378.09	393.12	3,568.29	5,339.50

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 100 - Office of the Chancellor**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	3,518,263.00	55.4%
099	General Fees	874,209.00	13.8%
700	Restricted Fees-General	431,113.78	6.8%
725	Endowment Reimbursements	297,994.69	4.7%
756	Womens Intercol Athletics	1,225,000.00	19.3%
<b>Total Funding Sources</b>		<b>6,346,580.47</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 2012 Budget</b>	<b>% of Total</b>
1500000	CHANC Chancellor's Office	1,421,448.00	191,917.70	1,613,365.70	25.4%
1519000	DOLE Institute of Politics	535,706.00	107,076.99	642,782.99	10.1%
1600000	ALUM Alumni Records	405,771.00	700.00	406,471.00	6.4%
1752000	GENCOUN General Counsel	748,658.00		748,658.00	11.8%
2420000	ATHL Intercollegiate Athletics	1,280,889.00	1,654,413.78	2,935,302.78	46.3%
<b>Total Expenditure Budget</b>		<b>4,392,472.00</b>	<b>1,954,108.47</b>	<b>6,346,580.47</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,060,047.00	589,516.00	2,649,563.00	41.7%
11000	University Support Staff Salaries	719,224.00		719,224.00	11.3%
11100	Student Salaries (inc GTA/GRA)	43,121.00	12,056.00	55,177.00	0.9%
11700	Fringe Benefits	712,253.00	125,836.47	838,089.47	13.2%
12000	Other Operating Expenses	541,573.00	1,226,700.00	1,768,273.00	27.9%
14000	Equipment/Capital Outlays	316,254.00		316,254.00	5.0%
<b>Total Expenditure Budget</b>		<b>4,392,472.00</b>	<b>1,954,108.47</b>	<b>6,346,580.47</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 101 - Public Affairs**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	3,461,466.00	66.4%
088	Information Technology Fees	13,000.00	0.2%
099	General Fees	742,108.00	14.2%
700	Restricted Fees-General	219,829.45	4.2%
725	Endowment Reimbursements	538,871.69	10.3%
801	General Use-KUMC Salaries	84,737.33	1.6%
908	Sponsored Research	155,573.79	3.0%
<b>Total Funding Sources</b>		<b>5,215,586.26</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 2012 Budget</b>	<b>% of Total</b>
1503000	PUBAF Public Affairs	1,817,138.00	84,737.33	1,901,875.33	36.5%
1503001	PUBAF Office General S&E	16,929.00		16,929.00	0.3%
1503002	PUBAF Ads & Promotions	13,000.00		13,000.00	0.2%
1503200	PUBAF Commencement	53,537.00	20,000.00	73,537.00	1.4%
1503300	PUBAF Government Relations	26,030.00		26,030.00	0.5%
1503400	PUBAF Marketing	61,136.00		61,136.00	1.2%
1503500	PUBAF University Special Event	40,036.00		40,036.00	0.8%
1630000	UR University Relations	1,195,740.00	46,343.56	1,242,083.56	23.8%
1630003	UR S&E	111,816.00		111,816.00	2.1%
1630300	UR University Catalogs	115,844.00	10,000.00	125,844.00	2.4%
2672000	KPR KANU Radio	374,483.00	803,637.32	1,178,120.32	22.6%
2675000	AR Audio Reader Program	390,885.00	34,294.05	425,179.05	8.2%
<b>Total Expenditure Budget</b>		<b>4,216,574.00</b>	<b>999,012.26</b>	<b>5,215,586.26</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,631,171.00	677,750.00	3,308,921.00	63.4%
11000	University Support Staff Salaries	69,105.00	25,443.00	94,548.00	1.8%
11100	Student Salaries (inc GTA/GRA)	105,044.00		105,044.00	2.0%
11700	Fringe Benefits	902,273.00	243,518.26	1,145,791.26	22.0%
12000	Other Operating Expenses	477,441.00	52,301.00	529,742.00	10.2%
14000	Equipment/Capital Outlays	31,540.00		31,540.00	0.6%
<b>Total Expenditure Budget</b>		<b>4,216,574.00</b>	<b>999,012.26</b>	<b>5,215,586.26</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2012**  
**Area 110 - Provost**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	9,156,111.00	35.6%
088	Information Technology Fees	257,572.00	1.0%
099	General Fees	14,002,335.00	54.4%
700	Restricted Fees-General	558,528.87	2.2%
725	Endowment Reimbursements	500,030.31	1.9%
730	Administrative Overhead	386,783.00	1.5%
746	Campus Environmental Improve	11,400.00	0.0%
758	Restricted Fees-Student Activ	106,500.00	0.4%
766	Restricted Fees-Concert Course	773,172.87	3.0%
<b>Total Funding Sources</b>		<b>25,752,433.05</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 2012 Budget</b>	<b>% of Total</b>
1501001	PROV Provost Office	4,516,852.00	259,994.43	4,776,846.43	18.5%
1501002	PROV University Governance	107,203.00		107,203.00	0.4%
1501005	PROV University Ombuds	89,546.00		89,546.00	0.3%
1501008	SELF Graduate Fellowship	300.00	270,454.82	270,754.82	1.1%
1501010	Campus Equipment	915,510.00		915,510.00	3.6%
1501011	Provost General Expense	200,090.00		200,090.00	0.8%
1501012	Tuition Assistance	328,675.00		328,675.00	1.3%
1501013	Provost Instruction Expense	295,862.00		295,862.00	1.1%
1501014	GTA Fee Sponsor	5,978,955.00		5,978,955.00	23.2%
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	96,239.00		96,239.00	0.4%
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%
1501213	Diversity Bridging Fund	500,000.00		500,000.00	1.9%
1501214	GTA Campus Privilege Fee	424,250.00		424,250.00	1.6%
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	682,019.00		682,019.00	2.6%
1517000	CPSM Cap Planning & Space Mgmt	91,243.00	92,000.00	183,243.00	0.7%
1523000	UMI University Management Info	268,400.00	151,000.00	419,400.00	1.6%
2136000	SMA Spencer Museum of Art	294,311.00	62,387.50	356,698.50	1.4%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 110 - Provost**

2136001	SMA Insurance	24,000.00		24,000.00	0.1%
2136210	SMA Academic Programs		77,743.68	77,743.68	0.3%
2136250	SMA Technology	89,673.00	7,640.04	97,313.04	0.4%
2136300	SMA Curatorial	317,428.00		317,428.00	1.2%
2136316	SMA Collections	281,742.00		281,742.00	1.1%
2136322	SMA Public Programs	82,667.00	40,344.23	123,011.23	0.5%
2136338	SMA Development	47,150.00		47,150.00	0.2%
2136352	SMA Marketing & Development	39,000.00		39,000.00	0.2%
2136362	SMA Administration	165,122.00	13,081.60	178,203.60	0.7%
2136363	SMA Exhibitions	150,546.00		150,546.00	0.6%
2478000	CTE Center for Teaching Excell	301,110.00		301,110.00	1.2%
2520000	AIR Air Force ROTC	40,136.00		40,136.00	0.2%
2524000	ARMY Army ROTC	41,496.00		41,496.00	0.2%
2528000	NAVY Naval ROTC	34,238.00		34,238.00	0.1%
7009000	PSO Public Safety Office	39,167.00		39,167.00	0.2%
7009100	PSO University Police	1,498,903.00	180,536.64	1,679,439.64	6.5%
7009300	PSO Emergency Communications	1,013,032.00	38,488.13	1,051,520.13	4.1%
7009500	PSO Emergency Operations Mgmt	48,120.00		48,120.00	0.2%
8812000	LIED Lied Center	473,708.00	1,131,343.98	1,605,051.98	6.2%
<b>Total Expenditure Budget</b>		<b>23,416,018.00</b>	<b>2,336,415.05</b>	<b>25,752,433.05</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	5,448,050.00	1,033,534.00	6,481,584.00	25.2%
11000	University Support Staff Salaries	2,501,237.00	42,106.00	2,543,343.00	9.9%
11100	Student Salaries (inc GTA/GRA)	136,895.00	208,650.00	345,545.00	1.3%
11700	Fringe Benefits	2,367,555.00	410,382.05	2,777,937.05	10.8%
12000	Other Operating Expenses	11,213,875.00	641,743.00	11,855,618.00	46.0%
14000	Equipment/Capital Outlays	1,748,406.00		1,748,406.00	6.8%
<b>Total Expenditure Budget</b>		<b>23,416,018.00</b>	<b>2,336,415.05</b>	<b>25,752,433.05</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 11201 - Edwards Campus**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	126,947.00	2.7%
099	General Fees	833,460.00	17.9%
535	Jo Cnty Educ Research Triangle	2,352,420.00	50.5%
700	Restricted Fees-General	1,348,907.39	28.9%
<b>Total Funding Sources</b>		<b>4,661,734.39</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 2012 Budget</b>	<b>% of Total</b>
2530000	KUEC Edwards Campus	613,585.00	1,044,333.58	1,657,918.58	35.6%
2530001	KUEC Edwards Campus Maintenanc	119,561.00		119,561.00	2.6%
2530200	KUEC Edwards Campus Grad Recru		28,000.00	28,000.00	0.6%
2530300	KUEC Edwards Campus Advertisin		145,000.00	145,000.00	3.1%
2530500	KUEC Edwards Campus Maint/Supp		26,000.00	26,000.00	0.6%
2530600	KUEC Edwards Campus Campus Pri		57,000.00	57,000.00	1.2%
2531000	KUEC Edwards Campus Instructio	112,262.00		112,262.00	2.4%
2532001	CI Confucius Inst Supp Staff	114,999.00		114,999.00	2.5%
2532003	CI Confucius Inst Instruction		48,573.81	48,573.81	1.0%
2535000	JCERT Admin		180,000.00	180,000.00	3.9%
2535010	JCERT Student Services		121,287.00	121,287.00	2.6%
2535020	JCERT Public Relations		166,875.00	166,875.00	3.6%
2535050	JCERT Library		51,810.00	51,810.00	1.1%
2535060	JCERT Recruiting		20,000.00	20,000.00	0.4%
2535080	JCERT Building Maintenance		186,000.00	186,000.00	4.0%
2535130	JCERT Business (BBA)		785,563.00	785,563.00	16.9%
2535140	JCERT Graphic Design (BSGD)		113,500.00	113,500.00	2.4%
2535150	JCERT Inform Technology (BSIT)		160,000.00	160,000.00	3.4%
2535999	JCERT Reserve/Contingency		567,385.00	567,385.00	12.2%
<b>Total Expenditure Budget</b>		<b>960,407.00</b>	<b>3,701,327.39</b>	<b>4,661,734.39</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	679,938.00	958,832.00	1,638,770.00	35.2%
11100	Student Salaries (inc GTA/GRA)	23,981.00	2,484.00	26,465.00	
11700	Fringe Benefits	165,875.00	286,940.39	452,815.39	9.7%
12000	Other Operating Expenses	90,613.00	2,453,071.00	2,543,684.00	54.6%
<b>Total Expenditure Budget</b>		<b>960,407.00</b>	<b>3,701,327.39</b>	<b>4,661,734.39</b>	<b>99.4%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2012**  
**Area 11203 - Continuing Education**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	251,517.00	1.4%
307	Fire Service Training Fund	1,034,145.82	5.8%
529	Law Enforcement Training Ctr	6,181,520.52	34.5%
700	Restricted Fees-General	10,302,347.99	57.4%
725	Endowment Reimbursements	22,965.45	0.1%
801	General Use-KUMC Salaries	148,351.51	0.8%
<b>Total Funding Sources</b>		<b>17,940,848.29</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 2012 Budget</b>	<b>% of Total</b>
2600000	CED Continuing Education Admin		824,092.06	824,092.06	4.6%
2600100	CED Business Office		270,601.14	270,601.14	1.5%
2600200	CED Info Tech		240,218.66	240,218.66	1.3%
2600300	CED Registration Center		118,607.63	118,607.63	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%
2605000	CED Aerospace Short Courses		3,281,642.60	3,281,642.60	18.3%
2606000	CED Acad Outreach/Distance Ed		1,392,452.27	1,392,452.27	7.8%
2606900	CED AOP Unallocated		430,550.00	430,550.00	2.4%
2607000	CED APP		2,039,370.08	2,039,370.08	11.4%
2607100	CED Osher Lifelong Learning		144,684.98	144,684.98	0.8%
2607450	CED Solberg		75,310.26	75,310.26	0.4%
2607550	CED Hicks		73,176.17	73,176.17	0.4%
2607600	CED Dettbarn		75,067.13	75,067.13	0.4%
2607650	CED Rice		22,562.42	22,562.42	0.1%
2607750	CED Walters		62,945.88	62,945.88	0.4%
2607850	CED Curry		71,648.64	71,648.64	0.4%
2609000	CED Marketing & Communications		389,948.78	389,948.78	2.2%
2609100	CED Marketing & Comm Postage		200,000.00	200,000.00	1.1%
2609300	CED Distribution/Mailing		133,536.09	133,536.09	0.7%
2624000	CED KS Fire & Rescue Training	251,517.00	727,997.94	979,514.94	5.5%
2624050	CED Fire Training Coordinators		47,398.04	47,398.04	0.3%
2624100	CED Fire Fighter Training		100,000.00	100,000.00	0.6%
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	0.6%
2624500	CED Instructor Development		6,000.00	6,000.00	0.0%



**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 11203 - Continuing Education**

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	4,923,062.52	4,923,062.52	27.4%	
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%	
2628900	CED KLETC Unallocated	1,348,458.00	1,348,458.00	7.5%	
	<b>Total Expenditure Budget</b>	251,517.00	17,689,331.29	17,940,848.29	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 2012 Budget</u></b>	<b><u>% of Total</u></b>
11000	Unclassified Salaries	77,940.00	4,569,229.00	4,647,169.00	25.9%
11000	University Support Staff Salaries	109,813.00	1,119,327.00	1,229,140.00	6.9%
11100	Student Salaries (inc GTA/GRA)		62,442.00	62,442.00	0.3%
11700	Fringe Benefits	63,764.00	1,735,530.29	1,799,294.29	10.0%
12000	Other Operating Expenses		10,023,378.00	10,023,378.00	55.9%
14000	Equipment/Capital Outlays		179,425.00	179,425.00	1.0%
	<b>Total Expenditure Budget</b>	251,517.00	17,689,331.29	17,940,848.29	100.0%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 11204 - Distinguished Professors**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	130,737.00	3.4%
099	General Fees	284,566.00	7.4%
725	Endowment Reimbursements	3,440,278.44	89.2%
<b>Total Funding Sources</b>		<b>3,855,581.44</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 2012 Budget</b>	<b>% of Total</b>
1501102	University Professors	142,929.00		142,929.00	3.7%
1501104	Named Professors	14,537.00	3,440,278.44	3,454,815.44	89.6%
1501105	Unassigned Faculty	257,837.00		257,837.00	6.7%
<b>Total Expenditure Budget</b>		<b>415,303.00</b>	<b>3,440,278.44</b>	<b>3,855,581.44</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	347,469.00	2,765,963.00	3,113,432.00	80.8%
11700	Fringe Benefits	40,333.00	674,315.44	714,648.44	18.5%
12000	Other Operating Expenses	27,501.00		27,501.00	0.7%
<b>Total Expenditure Budget</b>		<b>415,303.00</b>	<b>3,440,278.44</b>	<b>3,855,581.44</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 11205 - Academic Reserve**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	185,215.00	0.7%
088	Information Technology Fees	4,661,000.00	17.8%
099	General Fees	21,314,067.00	81.3%
730	Administrative Overhead	46,210.00	0.2%
<b>Total Funding Sources</b>		<b>26,206,492.00</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 2012 Budget</b>	<b>% of Total</b>
1515000	Academic Reserve	6,803,426.00	-	6,803,426.00	26.0%
1515001	Academic Res: SNB	2,682,158.00		2,682,158.00	10.2%
1515002	Academic Reserve One Time	2,736,000.00		2,736,000.00	10.4%
1515012	Academic Res: Tuit Maint	2,126,975.00	38,585.00	2,165,560.00	8.3%
1515013	Academic Reserve Project 3	2,000,000.00		2,000,000.00	7.6%
1515014	Academic Reserve Project 4	867,972.00	4,808.00	872,780.00	3.3%
1515015	Academic Reserve Project 5	4,600,000.00		4,600,000.00	17.6%
1515016	Academic Reserve Project 6	813,000.00		813,000.00	3.1%
1515018	Academic Res: To Be Alloc	180,477.00	2,817.00	183,294.00	0.7%
1515019	BARD Reserve	1,910,274.00		1,910,274.00	7.3%
1515200	Academic Reserve KUEC Misc	1,440,000.00		1,440,000.00	5.5%
<b>Total Expenditure Budget</b>		<b>26,160,282.00</b>	<b>46,210.00</b>	<b>26,206,492.00</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	1,442,137.00	-	1,442,137.00	5.5%
11700	Fringe Benefits	318,289.00	-	318,289.00	1.2%
12000	Other Operating Expenses	19,470,884.00	41,402.00	19,512,286.00	74.5%
14000	Equipment/Capital Outlays	4,928,972.00	4,808.00	4,933,780.00	18.8%
<b>Total Expenditure Budget</b>		<b>26,160,282.00</b>	<b>46,210.00</b>	<b>26,206,492.00</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 11207 - Related Activities**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
700	Restricted Fees-General	5,511.40	0.2%
778	University Press Of Kansas	3,079,816.95	99.8%
<b>Total Funding Sources</b>		<b>3,085,328.35</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 2012 Budget</b>	<b>% of Total</b>
1501030	Agency Consultant Reimb		5,511.40	5,511.40	0.2%
8350000	UPOK University Press		3,079,816.95	3,079,816.95	99.8%
<b>Total Expenditure Budget</b>		-	<b>3,085,328.35</b>	<b>3,085,328.35</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries		731,266.00	731,266.00	23.7%
11000	University Support Staff Salaries		144,191.00	144,191.00	4.7%
11100	Student Salaries (inc GTA/GRA)		75,000.00	75,000.00	2.4%
11700	Fringe Benefits	-	265,871.35	265,871.35	8.6%
12000	Other Operating Expenses	-	1,869,000.00	1,869,000.00	60.6%
<b>Total Expenditure Budget</b>		-	<b>3,085,328.35</b>	<b>3,085,328.35</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 11209 - Summer Session**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
099	General Fees	3,484,214.00	100.0%
<b>Total Funding Sources</b>		<b>3,484,214.00</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 2012 Budget</b>	<b>% of Total</b>
1501900	SS Summer Session	3,484,214.00		3,484,214.00	100.0%
<b>Total Expenditure Budget</b>		<b>3,484,214.00</b>	<b>-</b>	<b>3,484,214.00</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,762,657.00		2,762,657.00	79.3%
11700	Fringe Benefits	672,575.00		672,575.00	19.3%
12000	Other Operating Expenses	48,982.00		48,982.00	1.4%
<b>Total Expenditure Budget</b>		<b>3,484,214.00</b>	<b>-</b>	<b>3,484,214.00</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2012**  
**Area 11210 - International Programs**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
099	General Fees	584,270.00	7.2%
700	Restricted Fees-General	7,514,078.80	92.8%
<b>Total Funding Sources</b>		<b>8,098,348.80</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
1729000	IP International Programs	322,098.00	5,000.00	327,098.00	4.0%
1729008	IP Global Awareness Program	5,000.00		5,000.00	0.1%
1729013	IP AEC Support		573,749.14	573,749.14	7.1%
1731000	OSA Study Abroad	80,914.00	3,273,614.98	3,354,528.98	41.4%
1731013	OSA AEC Support		141,261.12	141,261.12	1.7%
1978000	ISSS Int'l Student & Scholar S	166,463.00	92,644.01	259,107.01	3.2%
1978001	ISSS Orientation		34,324.34	34,324.34	0.4%
1978002	ISSS Admissions	4,291.00	84,033.29	88,324.29	1.1%
1978013	ISSS AEC Support		410,268.75	410,268.75	5.1%
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		2,897,783.17	2,897,783.17	35.8%
<b>Total Expenditure Budget</b>		<b>584,270.00</b>	<b>7,514,078.80</b>	<b>8,098,348.80</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	401,106.00	2,831,722.00	3,232,828.00	39.9%
11000	University Support Staff Salaries	7,417.00	432,649.00	440,066.00	5.4%
11100	Student Salaries (inc GTA/GRA)	11,472.00	257,250.00	268,722.00	3.3%
11700	Fringe Benefits	87,116.00	1,111,504.80	1,198,620.80	14.8%
12000	Other Operating Expenses	72,159.00	2,880,753.00	2,952,912.00	36.5%
14000	Equipment/Capital Outlays	5,000.00	200.00	5,200.00	0.1%
<b>Total Expenditure Budget</b>		<b>584,270.00</b>	<b>7,514,078.80</b>	<b>8,098,348.80</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 11220 - Architecture, Design & Planning**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	5,526,791.00	75.4%
088	Information Technology Fees	14,243.00	0.2%
095	School of Architecture Fee	832,000.00	11.4%
099	General Fees	895,696.00	12.2%
700	Restricted Fees-General	35,000.00	0.5%
725	Endowment Reimbursements	22,277.30	0.3%
<b>Total Funding Sources</b>		<b>7,326,007.30</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 2012 Budget</b>	<b>% of Total</b>
2250000	ARCH Arch, Design & Planning	5,035,870.00	47,277.30	5,083,147.30	69.4%
2250150	ARCH Deans Office	645,458.00		645,458.00	8.8%
2266000	DSGN Design	1,451,718.00	10,000.00	1,461,718.00	20.0%
2266002	DSGN Design Foundations	72,738.00		72,738.00	1.0%
2266050	DSGN Computer Lab	62,946.00		62,946.00	0.9%
<b>Total Expenditure Budget</b>		<b>7,268,730.00</b>	<b>57,277.30</b>	<b>7,326,007.30</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	4,284,313.00	8,710.00	4,293,023.00	58.6%
11000	University Support Staff Salaries	350,073.00	7,861.00	357,934.00	4.9%
11100	Student Salaries (inc GTA/GRA)	211,407.00		211,407.00	2.9%
11700	Fringe Benefits	1,359,147.00	5,706.30	1,364,853.30	18.6%
12000	Other Operating Expenses	1,016,667.00	35,000.00	1,051,667.00	14.4%
14000	Equipment/Capital Outlays	47,123.00		47,123.00	0.6%
<b>Total Expenditure Budget</b>		<b>7,268,730.00</b>	<b>57,277.30</b>	<b>7,326,007.30</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 11230 - School of Business**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	340,423.00	1.7%
088	Information Technology Fees	88,373.00	0.5%
096	School of Business Fee	8,055,000.00	41.4%
099	General Fees	9,881,666.00	50.8%
401	Faculty of Distinction	26,517.30	0.1%
700	Restricted Fees-General	69,866.11	0.4%
725	Endowment Reimbursements	257,263.82	1.3%
735	JCERT Academic Programs	744,048.56	3.8%
<b>Total Funding Sources</b>		<b>19,463,157.79</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
2000000	BUS Business Administration	1,532,158.00	64,565.35	1,596,723.35	8.2%
2000001	BUS Adm Schl Application Fees		9,364.00	9,364.00	0.0%
2000002	BUS Adm Telephone Charges		9,584.00	9,584.00	0.0%
2000010	BUS Adm Student & Acad Svcs	454,700.00		454,700.00	2.3%
2000020	BUS Adm Student Career Svcs	387,792.00		387,792.00	2.0%
2000030	BUS Adm Master's Program	194,795.00		194,795.00	1.0%
2000040	BUS Adm PhD Program	63,686.00		63,686.00	0.3%
2003000	BUS Business	4,058,651.00	192,698.47	4,251,349.47	21.8%
2003001	BUS Small Business Dvlpmt Ctr		50,918.11	50,918.11	0.3%
2003014	KPFD 31896 BUS/Docking Teach		2,408.75	2,408.75	0.0%
2003015	KPFD 38382 BUS/Joy Teaching		2,408.75	2,408.75	0.0%
2003016	KPFD 32124 BUS/Cap Fed Finance		9,635.00	9,635.00	0.0%
2003017	KPFD 31921 BUS/Chandler Teach		2,427.92	2,427.92	0.0%
2003018	KPFD 32182 BUS Econ/Koch		2,408.75	2,408.75	0.0%
2003020	BUS SCM-Ft Leavenworth Prog	114,483.00		114,483.00	0.6%
2003021	KPFD 32300 BUS/Price		3,615.00	3,615.00	0.0%
2003050	BUS Ctr for Entrepreneurship	5,000.00		5,000.00	0.0%
2003060	BUS Inst Intntl Business	193,613.00		193,613.00	1.0%
2003080	BUS Academic Databases	295,000.00		295,000.00	1.5%
2003100	BUS Acctng & Info Systems	3,281,721.00	201,811.08	3,483,532.08	17.9%
2003200	BUS Fin, Econ & DSci	3,359,561.00	207,437.48	3,566,998.48	18.3%
2003300	BUS Management	2,577,149.00	173,679.08	2,750,828.08	14.1%
2003400	BUS Mrkting,Entr, and Law	1,847,153.00	161,120.92	2,008,273.92	10.3%
2003888	KPFD 91499 Economics/Otto		3,613.13	3,613.13	0.0%
<b>Total Expenditure Budget</b>		<b>18,365,462.00</b>	<b>1,097,695.79</b>	<b>19,463,157.79</b>	<b>100.0%</b>



**The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2012  
 Area 11230 - School of Business**

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	11,622,264.00	779,698.00	12,401,962.00	63.7%
11000	University Support Staff Salaries	410,111.00	75,601.00	485,712.00	2.5%
11100	Student Salaries (inc GTA/GRA)	1,100,401.00		1,100,401.00	5.7%
11700	Fringe Benefits	2,921,531.00	213,792.74	3,135,323.74	16.1%
12000	Other Operating Expenses	1,932,782.00	28,604.05	1,961,386.05	10.1%
14000	Equipment/Capital Outlays	378,373.00		378,373.00	1.9%
	<b>Total Expenditure Budget</b>	<b>18,365,462.00</b>	<b>1,097,695.79</b>	<b>19,463,157.79</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2012**  
**Area 11235 - School of Education**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	249,350.00	1.9%
088	Information Technology Fees	117,652.00	0.9%
093	School of Education Fee	1,074,000.00	8.1%
099	General Fees	11,398,906.00	85.9%
401	Faculty of Distinction	4,817.50	0.0%
700	Restricted Fees-General	186,877.94	1.4%
725	Endowment Reimbursements	90,972.52	0.7%
908	Sponsored Research	144,052.40	1.1%
<b>Total Funding Sources</b>		<b>13,266,628.36</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 2012 Budget</b>	<b>% of Total</b>
2330000	EDUC Education Administration	4,129,355.00		4,129,355.00	31.1%
2330001	EDUC Admin Ctr for Psychoed Sv	50,000.00	9,327.98	59,327.98	0.4%
2330150	EDUC Admin Student Support Ser	173,251.00		173,251.00	1.3%
2330160	EDUC Admin Advising Center	97,466.00		97,466.00	0.7%
2330180	EDUC Admin Student Records, Ad	71,173.00	30,000.00	101,173.00	0.8%
2330200	EDUC Admin Center for Econ Edu	40,402.00	90,972.52	131,374.52	1.0%
2330250	EDUC Admin Ctr Educ Test/Eval		111,544.71	111,544.71	0.8%
2330450	EDUC Admin Institute for Resea	110,099.00	32,507.69	142,606.69	1.1%
2330550	EDUC Admin Learning Resource C	50,625.00		50,625.00	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	327,044.00		327,044.00	2.5%
2332000	ELPS Ed Leadership & Policy St	975,864.00		975,864.00	7.4%
2338000	PRE Psych/Rsch in Education	1,422,077.00	1,000.00	1,423,077.00	10.7%
2338888	KPFD 31995 CounPsync/Williamson		2,408.75	2,408.75	0.0%
2340000	C&T Curriculum & Teaching	2,027,362.00	500.00	2,027,862.00	15.3%
2340200	C&T Admissions	40,587.00		40,587.00	0.3%
2342000	SPED Special Education	1,931,773.00	22,000.00	1,953,773.00	14.7%
2342888	KPFD 38392 SPED/Williamson		2,408.75	2,408.75	0.0%
2348000	HSES Health,Sport,&Exercise Sc	1,324,329.00	84,386.48	1,408,715.48	10.6%
2348150	HSES Applied Physiology Lab		4,080.00	4,080.00	0.0%
2348200	HSES Fitness Clinic		4,544.47	4,544.47	0.0%
2348250	HSES Perceptual Motor Clin		1,244.45	1,244.45	0.0%
2348300	HSES Swimming Pool		1,544.47	1,544.47	0.0%
2348350	HSES Sport Skills and Fitn		9,258.92	9,258.92	0.1%
2348400	HSES KC School Project		2,051.17	2,051.17	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>12,839,908.00</b>	<b>426,720.36</b>	<b>13,266,628.36</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	7,965,781.00	214,929.00	8,180,710.00	61.7%
11000	University Support Staff Salaries	767,194.00	8,929.00	776,123.00	5.9%
11100	Student Salaries (inc GTA/GRA)	639,995.00	19,154.00	659,149.00	5.0%
11700	Fringe Benefits	2,426,290.00	68,584.36	2,494,874.36	18.8%
12000	Other Operating Expenses	430,064.00	115,124.00	545,188.00	4.1%
14000	Equipment/Capital Outlays	610,584.00		610,584.00	4.6%
	<b>Total Expenditure Budget</b>	<b>12,839,908.00</b>	<b>426,720.36</b>	<b>13,266,628.36</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2012**  
**Area 11240 - School of Engineering**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	15,936,818.00	76.2%
037	Umbilical Cord Matrix Project	130,702.00	0.6%
088	Information Technology Fees	100,977.00	0.5%
094	Engineering Equip Fee	1,592,000.00	7.6%
099	General Fees	2,409,975.00	11.5%
700	Restricted Fees-General	284,194.02	1.4%
725	Endowment Reimbursements	214,845.39	1.0%
908	Sponsored Research	23,125.78	0.1%
909	F&A Unrestricted	233,695.00	1.1%
<b>Total Funding Sources</b>		<b>20,926,332.19</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 2012 Budget</b>	<b>% of Total</b>
2210000	ENGR Engineering Administratio	6,867,577.00	215,845.39	7,083,422.39	33.8%
2210069	ENGR Telephone & Data	47,350.00		47,350.00	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		250.00	250.00	0.0%
2210320	ENGR Eureka Weekend		500.00	500.00	0.0%
2210330	ENGR Weekend of Engineering		6,000.00	6,000.00	0.0%
2210340	ENGR Evening w Industry		7,000.00	7,000.00	0.0%
2210350	ENGR Engineer Your Career		500.00	500.00	0.0%
2210360	ENGR Survivor Camp		40,000.00	40,000.00	0.2%
2210370	ENGR BV Olathe Day Camp		15,000.00	15,000.00	0.1%
2210567	ENGR Graduate Application Fees		10,000.00	10,000.00	0.0%
2210800	ENGR Bioengineering Res Center	102,700.00	100.00	102,800.00	0.5%
2210810	ENGR BioE Res Ctr Service Ctr		15,000.00	15,000.00	0.1%
2210900	ENGR Bioengineering Grad Prog	183,226.00		183,226.00	0.9%
2221000	AE Aerospace Engineering	1,043,828.00	-	1,043,828.00	5.0%
2223000	C&PE Chemical & Petroleum Engr	2,035,797.00	200.00	2,035,997.00	9.7%
2223600	C&PE Umbilical Cord Matrix	80,099.00		80,099.00	0.4%
2225000	CEAE Civil/Environ/Arch Eng	2,867,998.00	98,994.02	2,966,992.02	14.2%
2225100	CEAE Glavinich Sp Constr Fund		1,000.00	1,000.00	0.0%
2228000	EECS Electrical Engr &Comp Sci	4,703,848.00	200.00	4,704,048.00	22.5%
2232000	EMGT Engineering Management	303,936.00	1,000.00	304,936.00	1.5%
2234000	ME Mechanical Engineering	1,934,113.00	63,125.78	1,997,238.78	9.5%
2234620	ME Shop		1,200.00	1,200.00	0.0%
2940000	CRESIS Ctr Rem Sens Ice Sheets		233,695.00	233,695.00	1.1%
<b>Total Expenditure Budget</b>		<b>20,170,472.00</b>	<b>755,860.19</b>	<b>20,926,332.19</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2012**  
**Area 11240 - School of Engineering**

**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 2012 Budget</u></b>	<b><u>% of Total</u></b>
11000	Unclassified Salaries	12,377,550.00	344,262.00	12,721,812.00	60.8%
11000	University Support Staff Salaries	1,247,118.00		1,247,118.00	6.0%
11100	Student Salaries (inc GTA/GRA)	1,163,767.00	33,575.00	1,197,342.00	5.7%
11700	Fringe Benefits	3,495,891.00	117,823.19	3,613,714.19	17.3%
12000	Other Operating Expenses	373,305.00	260,200.00	633,505.00	3.0%
14000	Equipment/Capital Outlays	1,512,841.00		1,512,841.00	7.2%
	<b>Total Expenditure Budget</b>	<b>20,170,472.00</b>	<b>755,860.19</b>	<b>20,926,332.19</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2012**  
**Area 11245 - School of Music**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	236,654.00	3.2%
092	School of Music Fee	215,000.00	2.9%
099	General Fees	6,615,629.00	89.3%
401	Faculty of Distinction	2,408.75	0.0%
700	Restricted Fees-General	105,095.00	1.4%
725	Endowment Reimbursements	30,701.26	0.4%
760	Restricted Fees-Music&Art Camp	206,530.80	2.8%
<b>Total Funding Sources</b>		<b>7,412,018.81</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 2012 Budget</b>	<b>% of Total</b>
2260000	SOM Music Administration	2,464,678.00	3,500.00	2,468,178.00	33.3%
2279000	MUSIC Music Department	4,431,176.00	132,296.26	4,563,472.26	61.6%
2279002	MUSIC Band Division	16,366.00		16,366.00	0.2%
2279100	KPFD 38638 Organ/Bales		2,408.75	2,408.75	0.0%
2280000	MUSIC Marching Band	125,063.00		125,063.00	1.7%
2280100	MUSIC Concert Band	30,000.00		30,000.00	0.4%
8800000	SOM MWC Midwestern Camps		206,530.80	206,530.80	2.8%
<b>Total Expenditure Budget</b>		<b>7,067,283.00</b>	<b>344,735.81</b>	<b>7,412,018.81</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	4,439,188.00	58,017.00	4,497,205.00	60.7%
11000	University Support Staff Salaries	240,247.00		240,247.00	3.2%
11100	Student Salaries (inc GTA/GRA)	569,355.00	22,066.00	591,421.00	8.0%
11700	Fringe Benefits	1,356,530.00	9,557.81	1,366,087.81	18.4%
12000	Other Operating Expenses	360,670.00	255,095.00	615,765.00	8.3%
14000	Equipment/Capital Outlays	101,293.00		101,293.00	1.4%
<b>Total Expenditure Budget</b>		<b>7,067,283.00</b>	<b>344,735.81</b>	<b>7,412,018.81</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 11250 - Journalism/Mass Communications**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	243,522.00	4.9%
088	Information Technology Fees	59,582.00	1.2%
091	School of Journalism Fee	239,000.00	4.8%
099	General Fees	3,765,918.00	75.9%
700	Restricted Fees-General	528,792.53	10.7%
725	Endowment Reimbursements	38,489.77	0.8%
752	Student Media Fee	83,200.00	1.7%
<b>Total Funding Sources</b>		<b>4,958,504.30</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 2012 Budget</b>	<b>% of Total</b>
2350000	JOUR Journalism	3,605,898.00	199,588.79	3,805,486.79	76.7%
2350110	JOUR Edwards Campus	14,270.00		14,270.00	0.3%
2355000	JOUR Journalism Administration	687,854.00		687,854.00	13.9%
8224000	UDK University Daily Kansan		450,893.51	450,893.51	9.1%
<b>Total Expenditure Budget</b>		<b>4,308,022.00</b>	<b>650,482.30</b>	<b>4,958,504.30</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,836,787.00	332,736.00	3,169,523.00	63.9%
11000	University Support Staff Salaries	72,681.00		72,681.00	1.5%
11100	Student Salaries (inc GTA/GRA)	127,995.00	110,583.00	238,578.00	4.8%
11700	Fringe Benefits	823,251.00	99,684.30	922,935.30	18.6%
12000	Other Operating Expenses	397,708.00	107,479.00	505,187.00	10.2%
14000	Equipment/Capital Outlays	49,600.00		49,600.00	1.0%
<b>Total Expenditure Budget</b>		<b>4,308,022.00</b>	<b>650,482.30</b>	<b>4,958,504.30</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2012**  
**Area 11255 - School of Law**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	302,146.00	2.7%
098	Law School Special Fees	3,136,000.00	28.2%
099	General Fees	7,539,054.00	67.8%
401	Faculty of Distinction	2,408.75	0.0%
700	Restricted Fees-General	131,952.87	1.2%
<b>Total Funding Sources</b>		<b>11,111,561.62</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 2012 Budget</b>	<b>% of Total</b>
2379000	LAW School Administration	2,047,528.00	100.00	2,047,628.00	18.4%
2379010	LAW School Admission Fee		46,209.41	46,209.41	0.4%
2380000	LAW School General	6,941,829.00	20,000.00	6,961,829.00	62.7%
2380010	LAW School DCLA		50,143.46	50,143.46	0.5%
2380020	LAW School Journal	1,000.00	9,000.00	10,000.00	0.1%
2380030	LAW School Review	13,000.00		13,000.00	0.1%
2380050	LAW School Scholarships	600,000.00		600,000.00	5.4%
2380888	KPFD 38345 Const Law/Smith		2,408.75	2,408.75	0.0%
2824000	LAW Library	680,243.00	5,500.00	685,743.00	6.2%
2824500	LAW Lib Acquisitions	693,600.00	1,000.00	694,600.00	6.3%
<b>Total Expenditure Budget</b>		<b>10,977,200.00</b>	<b>134,361.62</b>	<b>11,111,561.62</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	6,924,504.00	2,000.00	6,926,504.00	62.3%
11000	University Support Staff Salaries	390,268.00	69,950.00	460,218.00	4.1%
11100	Student Salaries (inc GTA/GRA)	121,850.00		121,850.00	1.1%
11700	Fringe Benefits	1,665,792.00	26,711.62	1,692,503.62	15.2%
12000	Other Operating Expenses	1,181,186.00	35,700.00	1,216,886.00	11.0%
14000	Equipment/Capital Outlays	693,600.00		693,600.00	6.2%
<b>Total Expenditure Budget</b>		<b>10,977,200.00</b>	<b>134,361.62</b>	<b>11,111,561.62</b>	<b>100.0%</b>



**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 11260 - College of Liberal Arts & Sciences**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	13,501,291.00	13.4%
088	Information Technology Fees	1,304,037.00	1.3%
089	School of the Arts Course Fees	290,000.00	0.3%
099	General Fees	82,616,036.00	82.0%
401	Faculty of Distinction	121,305.50	0.1%
700	Restricted Fees-General	1,702,560.79	1.7%
712	Federal - Other Agencies	10,000.00	0.0%
725	Endowment Reimbursements	796,039.09	0.8%
758	Restricted Fees-Student Activ	61,000.00	0.1%
908	Sponsored Research	288,354.74	0.3%
<b>Total Funding Sources</b>		<b>100,690,624.12</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 2012 Budget</b>	<b>% of Total</b>
2100000	CLAS College of LA&S	21,025,664.00	98,496.82	21,124,160.82	21.0%
2100001	CLAS Unallocated Reserve	1,104,496.00		1,104,496.00	1.1%
2100002	CLAS Chair/Director Travel	25,000.00		25,000.00	0.0%
2100007	CLAS Instructional Reserve	1,702,005.00		1,702,005.00	1.7%
2100008	CLAS Special Projects	5,500.00		5,500.00	0.0%
2100009	CLAS Faculty Candidate Reimb	41,200.00		41,200.00	0.0%
2100010	CLAS Recognition Ceremonies	5,000.00		5,000.00	0.0%
2100011	CLAS Departmental Reviews	30,000.00		30,000.00	0.0%
2100020	CLAS Undergrad Research Awards	22,890.00		22,890.00	0.0%
2100050	CLAS Tech Support	729,511.00		729,511.00	0.7%
2100099	CLAS Faculty Prof Dev Travel	246,960.00		246,960.00	0.2%
2100100	CLAS Student Academic Services	885,062.00		885,062.00	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	66,710.00		66,710.00	0.1%
2100300	CLAS Digital Media Services	130,363.00		130,363.00	0.1%
2100450	CLAS Mini College		25,000.00	25,000.00	0.0%
2100600	HNRS University Honors Program	483,494.00	150.00	483,644.00	0.5%
2100800	IPS Info Proc Studies	102,635.00		102,635.00	0.1%
2105000	EEB Ecology & Evol Biology	3,327,231.00	23,061.61	3,350,292.61	3.3%
2107000	AAAS African/African Amer Stds	592,397.00	140,588.36	732,985.36	0.7%
2107500	AAAS Kansas African Stds Cntr		750.00	750.00	0.0%
2108000	CRMDA Res Mthds&Data Analysis	238,878.00	110,182.99	349,060.99	0.3%
2109000	CGIS Ctr Global & Intrntl Stds	234,442.00		234,442.00	0.2%
2110000	ANTH Anthropology	1,619,678.00	43,365.34	1,663,043.34	1.7%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012**

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

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	494,009.00		494,009.00	0.5%
2112000	CHEM Chemistry	3,323,286.00	5,599.70	3,328,885.70	3.3%
2112001	CHEM Chemistry Stockroom		113,986.44	113,986.44	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	2,487,839.00	1,500.00	2,489,339.00	2.5%
2113884	KPFD 38275 Econometrics/Oswald		14,452.50	14,452.50	0.0%
2113885	KPFD 38454 Economics/Ise		19,270.00	19,270.00	0.0%
2113887	KPFD 31853 Microecon/Oswald		15,416.00	15,416.00	0.0%
2113888	KPFD 31854 Macroecon/Oswald		15,897.75	15,897.75	0.0%
2114000	GINS Global Indigenous Nations	50,835.00		50,835.00	0.1%
2115000	ENGL English	4,608,767.00	133,635.06	4,742,402.06	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		2,890.50	2,890.50	0.0%
2115888	KPFD 32032 Humanities/Hall		2,408.75	2,408.75	0.0%
2116000	EVRN Environmental Studies Prg	370,983.00		370,983.00	0.4%
2117000	AMS American Studies	653,319.00	122,246.28	775,565.28	0.8%
2118000	DANC Dance	392,459.00		392,459.00	0.4%
2119000	FMS Film and Media Studies	1,125,981.00		1,125,981.00	1.1%
2119027	FMS Telecomm Expense	15,040.00		15,040.00	0.0%
2120000	FREN French & Italian	1,377,104.00		1,377,104.00	1.4%
2121000	GEOG Geography	2,197,253.00	56,778.24	2,254,031.24	2.2%
2121120	GEOG Field Camp		5,000.00	5,000.00	0.0%
2121130	GEOG Lab Manual		3,000.00	3,000.00	0.0%
2121140	GEOG Field Vehicles		2,000.00	2,000.00	0.0%
2121150	GEOG Atmospheric Science Lab		1,000.00	1,000.00	0.0%
2121500	GEOG Cartographic Service		7,725.60	7,725.60	0.0%
2124000	GEOL Geology	2,204,707.00	135,145.45	2,339,852.45	2.3%
2124050	GEOL Geology Field Trips	4,572.00		4,572.00	0.0%
2124100	GEOL Geology Field Camp	5,217.00	10,269.31	15,486.31	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		3,854.00	3,854.00	0.0%
2127000	GERM Germanic Languages & Lits	594,311.00	900.00	595,211.00	0.6%
2128000	REES Russian/E Euro/Eurasian	203,457.00	8,830.15	212,287.15	0.2%
2128001	REES Russian Review		56,474.67	56,474.67	0.1%
2130000	HIST History	2,766,989.00	36,144.97	2,803,133.97	2.8%
2130200	HIST Line Charges	24,246.00		24,246.00	0.0%
2130300	HIST Supplies & Expenses	31,088.00		31,088.00	0.0%
2130888	KPFD 39011 Hist/Batthey ModBrit		2,890.50	2,890.50	0.0%
2133000	ABSC Applied Behavioral Scienc	1,379,486.00	40,759.74	1,420,245.74	1.4%
2133200	ABSC Child Development Center	72,873.00	275,230.14	348,103.14	0.3%
2133700	ABSC Work Group		2,000.00	2,000.00	0.0%
2134000	KASC KS African Studies Center	73,304.00		73,304.00	0.1%
2138000	HA History of Art	1,165,009.00		1,165,009.00	1.2%
2139000	CLSX Classics	745,394.00		745,394.00	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%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012**

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

2139006	CLSX Wilcox Collection	6,674.00		6,674.00	0.0%
2140000	LING Linguistics	671,730.00	200.00	671,930.00	0.7%
2140010	LING Mid Amer Ling Conf		250.00	250.00	0.0%
2142000	MATH Mathematics	5,286,329.00	72,237.97	5,358,566.97	5.3%
2142888	KPFD 32383 Math/Black Babcock		8,038.75	8,038.75	0.0%
2143000	EALC East Asian Lang & Culture	753,182.00		753,182.00	0.7%
2144000	MB Molecular Biosciences	3,483,495.00	30,000.00	3,513,495.00	3.5%
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		7,281.25	7,281.25	0.0%
2145000	PHIL Philosophy	1,210,875.00	1,000.00	1,211,875.00	1.2%
2145001	PHIL DeGeorge Dist Prof	5,623.00		5,623.00	0.0%
2146000	EAS Center for East Asian Std	92,193.00		92,193.00	0.1%
2147000	MUSE Museum Studies	43,501.00		43,501.00	0.0%
2151000	PHSX Physics and Astronomy	3,027,611.00		3,027,611.00	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	1,907,149.00	75,135.85	1,982,284.85	2.0%
2157002	POLS D C Internship		25,000.00	25,000.00	0.0%
2157888	KPFD 38699 Pub Op/Worcester		9,635.00	9,635.00	0.0%
2160000	PSYC Psychology	3,282,923.00	1,200.00	3,284,123.00	3.3%
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	383,513.00	3,000.00	386,513.00	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	SPAA Public Affairs & Admin	1,232,461.00	175,999.22	1,408,460.22	1.4%
2162300	SPAA Distinguished Faculty	8,907.00		8,907.00	0.0%
2162400	SPAA Public Management Center	222,019.00	328,871.10	550,890.10	0.5%
2164000	REL Religious Studies	618,846.00	500.00	619,346.00	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	81,365.00	9,327.16	90,692.16	0.1%
2164887	KPFD 32419 Mdn Jwsh St/Beren		4,817.51	4,817.51	0.0%
2166000	SPAN Spanish & Portuguese	1,988,220.00		1,988,220.00	2.0%
2167000	ARC Academic Resource Center	191,899.00	37,463.82	229,362.82	0.2%
2168000	LAA Latin American Studies	95,775.00	2,762.04	98,537.04	0.1%
2168001	LAA Outreach		400.00	400.00	0.0%
2169000	CSE Cntr For Science Education	335,094.00		335,094.00	0.3%
2172000	SOC Sociology	1,671,947.00		1,671,947.00	1.7%
2172900	SOC Gerontology Program	15,076.00		15,076.00	0.0%
2174000	SLAV Slavic Languages & Lit	768,459.00		768,459.00	0.8%
2175000	THR Theatre	1,191,901.00	23,215.36	1,215,116.36	1.2%
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	479,850.00	27,245.84	507,095.84	0.5%
2175217	THR UT Admin Telephone	7,587.00		7,587.00	0.0%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012**

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

2177000	COMS Communication Studies	2,069,759.00		2,069,759.00	2.1%
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	1,001,966.00		1,001,966.00	1.0%
2178887	KPFD 38236 Internl Cult/Price		4,817.50	4,817.50	0.0%
2178888	KPFD 32488 West Civ/Howard		4,817.51	4,817.51	0.0%
2181000	SPLH Speech Language Hearing	1,077,102.00	5,000.00	1,082,102.00	1.1%
2181211	SPLH Clinic	272,651.00	217,775.39	490,426.39	0.5%
2181888	KPFD 32339 Advanced St/Merrill		4,817.98	4,817.98	0.0%
2181999	SPLH Child Language Program	18,510.00		18,510.00	0.0%
2182000	WGSS Women, Gender & Sexuality	466,710.00		466,710.00	0.5%
2183000	UGB Undergrad Biology Program	1,183,598.00	20,000.00	1,203,598.00	1.2%
2269000	ART Visual Art	2,089,067.00	4,000.00	2,093,067.00	2.1%
2269002	ART Art Foundations	43,011.00		43,011.00	0.0%
2269100	ART Common Shop	84,850.00		84,850.00	0.1%
<b>Total Expenditure Budget</b>		<b>97,711,364.00</b>	<b>2,979,260.12</b>	<b>100,690,624.12</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	56,066,495.00	1,345,306.00	57,411,801.00	57.0%
11000	University Support Staff Salaries	5,007,181.00	160,216.00	5,167,397.00	5.1%
11100	Student Salaries (inc GTA/GRA)	13,517,065.00	224,063.00	13,741,128.00	13.6%
11700	Fringe Benefits	17,274,697.00	423,663.39	17,698,360.39	17.6%
12000	Other Operating Expenses	3,521,897.00	826,011.73	4,347,908.73	4.3%
14000	Equipment/Capital Outlays	2,324,029.00		2,324,029.00	2.3%
<b>Total Expenditure Budget</b>		<b>97,711,364.00</b>	<b>2,979,260.12</b>	<b>100,690,624.12</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2012**  
**Area 11270 - School of Pharmacy**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	281,004.00	2.7%
097	Pharm.D. Special Fees	3,087,000.00	29.4%
099	General Fees	6,666,613.00	63.4%
401	Faculty of Distinction	10,847.52	0.1%
700	Restricted Fees-General	410,238.49	3.9%
725	Endowment Reimbursements	38,728.15	0.4%
907	KUCR Restricted Fees	13,418.99	0.1%
<b>Total Funding Sources</b>		<b>10,507,850.15</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 2012 Budget</b>	<b>% of Total</b>
2500000	PHAR School of Pharmacy Admin	3,686,870.00	30,974.10	3,717,844.10	35.4%
2500701	PHAR Admin F&A acy, Scho		38,728.15	38,728.15	0.4%
2500888	KPFD 38281 Pharmacy/Mossberg		10,847.52	10,847.52	0.1%
2504000	PHCH Pharm Chem	1,512,630.00	22,619.77	1,535,249.77	14.6%
2504150	PHCH Chem Dist Learning Prog		54,076.24	54,076.24	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 Jrnl Pharmaceu		62,164.81	62,164.81	0.6%
2504700	PHCH Chem PCL Scientific Conf		5,000.00	5,000.00	0.0%
2504750	PHCH Chem Jrnl Sciences		101,319.47	101,319.47	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		22,220.60	22,220.60	0.2%
2505000	P&TX Pharmacology & Toxicology	1,027,102.00	1,000.00	1,028,102.00	9.8%
2505567	P&TX Grad App Fees		1,000.00	1,000.00	0.0%
2506000	MDCM Medicinal Chemistry	1,583,334.00	50,514.35	1,633,848.35	15.5%
2506001	MDCM Chem Stockroom	37,843.00	42,149.15	79,992.15	0.8%
2506002	MDCM Chem Shop	69,308.00		69,308.00	0.7%
2506020	MDCM Peterson Start Up Funds		13,418.99	13,418.99	0.1%
2507000	PHPR Pharmacy Practice	2,075,782.00	200.00	2,075,982.00	19.8%
2507125	PHPR Supplemental Tuition	544.00		544.00	0.0%
2507200	PHPR Drug Laboratory General	41,204.00		41,204.00	0.4%
<b>Total Expenditure Budget</b>		<b>10,034,617.00</b>	<b>473,233.15</b>	<b>10,507,850.15</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2012  
 Area 11270 - School of Pharmacy**

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	6,872,303.00	138,953.00	7,011,256.00	66.7%
11000	University Support Staff Salaries	381,119.00	121,569.00	502,688.00	4.8%
11100	Student Salaries (inc GTA/GRA)	7,231.00	29,921.00	37,152.00	0.4%
11700	Fringe Benefits	1,754,537.00	81,235.15	1,835,772.15	17.5%
12000	Other Operating Expenses	1,008,615.00	101,555.00	1,110,170.00	10.6%
14000	Equipment/Capital Outlays	10,812.00		10,812.00	0.1%
	<b>Total Expenditure Budget</b>	<b>10,034,617.00</b>	<b>473,233.15</b>	<b>10,507,850.15</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2012**  
**Area 11275 - School of Social Welfare**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	228,307.00	5.0%
088	Information Technology Fees	62,798.00	1.4%
090	School of Social Welfare Fee	426,000.00	9.3%
099	General Fees	3,883,638.00	84.4%
700	Restricted Fees-General	2,000.00	0.0%
<b>Total Funding Sources</b>		<b>4,602,743.00</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 2012 Budget</b>	<b>% of Total</b>
2509000	SW Social Welfare Admin	744,161.00		744,161.00	16.2%
2510000	SW Social Welfare	3,856,582.00	2,000.00	3,858,582.00	83.8%
<b>Total Expenditure Budget</b>		<b>4,600,743.00</b>	<b>2,000.00</b>	<b>4,602,743.00</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	3,096,081.00		3,096,081.00	67.3%
11000	University Support Staff Salaries	174,294.00		174,294.00	3.8%
11100	Student Salaries (inc GTA/GRA)	59,585.00	-	59,585.00	1.3%
11700	Fringe Benefits	840,941.00	-	840,941.00	18.3%
12000	Other Operating Expenses	367,044.00	2,000.00	369,044.00	8.0%
14000	Equipment/Capital Outlays	62,798.00		62,798.00	1.4%
<b>Total Expenditure Budget</b>		<b>4,600,743.00</b>	<b>2,000.00</b>	<b>4,602,743.00</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 11280 - Libraries**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	10,920,606.00	52.7%
088	Information Technology Fees	132,400.00	0.6%
099	General Fees	9,257,982.00	44.7%
700	Restricted Fees-General	416,696.54	2.0%
<b>Total Funding Sources</b>		<b>20,727,684.54</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 2012 Budget</b>	<b>% of Total</b>
2800010	LIBR General	12,223,453.00	313,873.02	12,537,326.02	60.5%
2800050	LIBR Access Services		54,883.15	54,883.15	0.3%
2800150	LIBR Collections/ILL		47,940.37	47,940.37	0.2%
2800162	LIBR Coll Collections	7,367,797.00		7,367,797.00	35.5%
2800328	LIBR SYST Public Wkstn Support	132,400.00		132,400.00	0.6%
2800901	LIBR Annex Annual Pmt	500,000.00		500,000.00	2.4%
2800950	LIBR Campus Mail	87,338.00		87,338.00	0.4%
<b>Total Expenditure Budget</b>		<b>20,310,988.00</b>	<b>416,696.54</b>	<b>20,727,684.54</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	5,394,324.00		5,394,324.00	26.0%
11000	University Support Staff Salaries	2,506,346.00	183,327.00	2,689,673.00	13.0%
11100	Student Salaries (inc GTA/GRA)	790,302.00	77,232.00	867,534.00	4.2%
11700	Fringe Benefits	2,685,979.00	74,349.54	2,760,328.54	13.3%
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>20,310,988.00</b>	<b>416,696.54</b>	<b>20,727,684.54</b>	<b>100.0%</b>



**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2012**  
**Area 113 - Research and Graduate Studies**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	11,317,328.00	21.9%
033	Geological Survey	5,875,229.00	11.4%
034	Geological Survey Water Plan	26,841.00	0.1%
088	Information Technology Fees	43,010.00	0.1%
099	General Fees	3,588,987.00	6.9%
401	Faculty of Distinction	4,817.50	0.0%
700	Restricted Fees-General	2,004,742.53	3.9%
725	Endowment Reimbursements	560,271.89	1.1%
906	F&A Return	3,501,754.00	6.8%
907	KUCR Restricted Fees	2,819,605.50	5.5%
908	Sponsored Research	2,199,277.49	4.3%
909	F&A Unrestricted	19,760,808.00	38.2%
<b>Total Funding Sources</b>		<b>51,702,671.91</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 2012 Budget</b>	<b>% of Total</b>
2300000	RGS Research & Graduate Studies	3,396,324.00	5,347,307.70	8,743,631.70	16.9%
2300010	RGS Contracts & Negotiations	203,404.00	127,079.04	330,483.04	0.6%
2300016	RGS Research Integrity	58,000.00	323,632.23	381,632.23	0.7%
2300017	RGS IACUC Committee		144,708.00	144,708.00	0.3%
2300020	RGS Admin & Financial Services	65,000.00	168,417.12	233,417.12	0.5%
2300025	RGS Facilities	48,268.00		48,268.00	0.1%
2300040	RGS Proposal Services	165,000.00	511,935.92	676,935.92	1.3%
2300045	RGS Post Award Services	116,500.00	666,699.90	783,199.90	1.5%
2300050	RGS Communications	51,508.00	138,537.70	190,045.70	0.4%
2300060	RGS IS Salary Fringe Prof Dev	143,000.00	688,161.25	831,161.25	1.6%
2300070	RGS Technology Transfer		740,000.00	740,000.00	1.4%
2300075	RGS Finance	280,018.00	903,086.86	1,183,104.86	2.3%
2300080	RGS Holding	61,784.00		61,784.00	0.1%
2300090	RGS Incubator Support		275,000.00	275,000.00	0.5%
2300099	RGS NSF EPSCoR		32,507.60	32,507.60	0.1%
2300150	RGS Support to Chanc/Provost		1,266,000.00	1,266,000.00	2.4%
2300250	RGS Startup		2,000,000.00	2,000,000.00	3.9%
2300400	RGS Bonds - MRB		3,801,573.00	3,801,573.00	7.4%
2300401	RGS Bonds - SBC3		1,239,669.00	1,239,669.00	2.4%
2300420	RGS MRB Admin Costs		140,342.00	140,342.00	0.3%
2300421	RGS Life Sciences Research Lab		574,179.28	574,179.28	1.1%
2300422	RGS Interx Building Expenses		165,300.00	165,300.00	0.3%
2300423	RGS WRF Building Lease		203,000.00	203,000.00	0.4%
2300424	RGS Nichols Hall Facility		105,635.13	105,635.13	0.2%
2300425	RGS SBC OOE		109,448.00	109,448.00	0.2%
2300430	RGS Strategic Investments		100,000.00	100,000.00	0.2%
2300435	RGS Strat Invest Rice Travel		3,000.00	3,000.00	0.0%
2300500	RGS Rsch Space Renovation, Equ		400,000.00	400,000.00	0.8%
2300600	RGS Res Awards, Training, Stdnt		366,500.00	366,500.00	0.7%

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2012**  
**Area 113 - Research and Graduate Studies**

2300700	RGS Hard Dollar Match		1,403,133.00	1,403,133.00	2.7%
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%
2303100	RGS Economic Development		356,652.56	356,652.56	0.7%
2310000	RGS Graduate Studies	477,651.00	28,404.10	506,055.10	1.0%
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	34,000.00	165,641.24	199,641.24	0.4%
2310600	RGS Ofc Grad Prof Military Ed	182,887.00		182,887.00	0.4%
2454000	BI Biodiversity Institute	2,265,504.00	647,543.33	2,913,047.33	5.6%
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		49,468.63	49,468.63	0.1%
2454120	BI Exhibits		2,000.00	2,000.00	0.0%
2454131	BI Museum Shop		38,807.19	38,807.19	0.1%
2454132	BI Special Events		5,000.00	5,000.00	0.0%
2454134	BI Publications		21,558.85	21,558.85	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	114,725.74	146,125.74	0.3%
2485100	CRL Administration	68,047.00	86,013.00	154,060.00	0.3%
2485150	CRL Sponsored Project Administ		174,232.00	174,232.00	0.3%
2485500	CRL Strategies		9,622.27	9,622.27	0.0%
2903000	ACU Animal Care Unit	147,562.00	439,667.00	587,229.00	1.1%
2903100	ACU Anim Care Admin		114,468.23	114,468.23	0.2%
2906000	KBS KS Biological Survey	945,714.00	281,966.30	1,227,680.30	2.4%
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%
2930000	BCR Bureau of Child Research		1,007,565.03	1,007,565.03	1.9%
2930100	BCR Lawrence	1,195,222.00	1,342,312.11	2,537,534.11	4.9%
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		85,629.36	85,629.36	0.2%
2930322	BCR Research	257,862.00	31,929.01	289,791.01	0.6%
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	737,309.00	4,000.00	741,309.00	1.4%
2950000	KGS Kansas Geological Survey	1,075,346.00	135,000.00	1,210,346.00	2.3%
2950101	KGS Stream Aquifer/Sophocleous	157,138.00		157,138.00	0.3%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012**

**Area 113 - Research and Graduate Studies**

2950103	KGS Research & Develop/Butler	164,201.00		164,201.00	0.3%
2950104	KGS Field Technician/Reboulet	64,568.00		64,568.00	0.1%
2950105	KGS Sr Sci Fellow/Whittemore	129,963.00		129,963.00	0.3%
2950108	KGS Data Manager/Wilson	190,762.00		190,762.00	0.4%
2950109	KGS Research & Develop/Liu	90,351.00		90,351.00	0.2%
2950115	KGS Research & Dev/Brookfield	87,241.00		87,241.00	0.2%
2950116	KGS Research & Develop/Bohling	92,296.00		92,296.00	0.2%
2950203	KGS Geoarcheology/Mandel	60,832.00		60,832.00	0.1%
2950204	KGS Res & Develop/Ludvigson	100,511.00		100,511.00	0.2%
2950207	KGS Stratigrapher/Smith	86,692.00		86,692.00	0.2%
2950208	KGS Stratigraphic Oh/Franseen	151,563.00		151,563.00	0.3%
2950302	KGS Salina Basin Program/Newel	96,853.00		96,853.00	0.2%
2950304	KGS Research & Devel/Watney	137,959.00		137,959.00	0.3%
2950312	KGS Petrol Geoscientist/Rush		86,691.48	86,691.48	0.2%
2950313	KGS Energy Research Three	85,688.00		85,688.00	0.2%
2950314	KGS Energy Research Oh/	54,642.00		54,642.00	0.1%
2950319	KGS Research & Develop/Doveton	142,583.00		142,583.00	0.3%
2950501	KGS Seismic Research/Miller	163,555.00		163,555.00	0.3%
2950502	KGS Research & Develop/Xia	113,125.00		113,125.00	0.2%
2950503	KGS Electronic System/Bennett	92,474.00		92,474.00	0.2%
2950504	KGS Field Services/Anderson	62,231.00		62,231.00	0.1%
2950509	KGS Exploration Services Oh/Mi	55,401.00		55,401.00	0.1%
2950511	KGS Winseis/Miller		86,691.48	86,691.48	0.2%
2950513	KGS Field Technician/Wedel		54,246.68	54,246.68	0.1%
2950601	KGS DASC/Nelson	188,908.00		188,908.00	0.4%
2950602	KGS Auto Cartography/Dunham	77,196.00		77,196.00	0.1%
2950701	KGS Adm Director	589,010.00		589,010.00	1.1%
2950703	KGS Adm Pub Sales/Griffin	91,834.00		91,834.00	0.2%
2950705	KGS Adm Personnel/Delaney	150,769.00		150,769.00	0.3%
2950706	KGS Adm Two		31,132.92	31,132.92	0.1%
2950708	KGS Adm Business Off/Sheldon	129,751.00		129,751.00	0.3%
2950801	KGS Geology Extension/Lyle	104,672.00		104,672.00	0.2%
2950802	KGS Editing/Adkins Heljeson, M	189,771.00		189,771.00	0.4%
2950803	KGS Wichita Well/Dealy	131,705.00	44,192.08	175,897.08	0.3%
2950804	KGS Data Resource Lib/Suchy	129,506.00		129,506.00	0.3%
2950805	KGS Library/Sorensen	72,831.00		72,831.00	0.1%
2950808	KGS Web Manage/Adkins Heljeson	89,426.00		89,426.00	0.2%
2950809	KGS Core Facility/Laflen	65,872.00		65,872.00	0.1%
2950888	KPFD 38383 Odyssey Archael Res		4,817.50	4,817.50	0.0%
2950901	KGS Programmer Analyst/Look	106,592.00		106,592.00	0.2%
2950905	KGS CS Unix Administration/Depu	90,303.00		90,303.00	0.2%
2950906	KGS CS Network Admin/Neighbors	79,004.00		79,004.00	0.2%
2950907	KGS Operations/Moore	70,645.00		70,645.00	0.1%
2950909	KGS Programmer Analyst/Gagnon	88,300.00		88,300.00	0.2%
2960000	IPSR Inst for Policy & Soc Res	47,344.00	1,900.00	49,244.00	0.1%
2960100	IPSR Salaries	639,710.00	75,989.51	715,699.51	1.4%
2963000	TRAN Transportation Research I	93,368.00	388,090.45	481,458.45	0.9%
2966000	GERON Gerontology		9,633.00	9,633.00	0.0%
2966100	GERON Administration	267,159.00	3,000.00	270,159.00	0.5%
2966600	GERON Publications		3,000.00	3,000.00	0.0%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 113 - Research and Graduate Studies**

2967000	HALL Center for the Humanities	216,724.00	178,365.86	395,089.86	0.8%
2970000	HBC Higuchi Biosciences Center	39,971.00	42,238.00	82,209.00	0.2%
2970110	HBC Grant Svc Business Office	225,857.00	428,181.14	654,038.14	1.3%
2970120	HBC Grant Admin/Proposal Prep	44,000.00	65,412.00	109,412.00	0.2%
2970210	HBC Rsch Support Admin	149,356.00		149,356.00	0.3%
2970230	HBC Rsch Support Stockroom		78,445.74	78,445.74	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%
2970345	HBC Prog Rsch Cancer		42,331.22	42,331.22	0.1%
2970370	HBC Prog Rsch Basic Biology		70,596.36	70,596.36	0.1%
2970701	HBC F&A Higuchi Biosciences Ct	29,212.00	55,822.33	85,034.33	0.2%
2975000	MSL Mass Spec Lab	73,313.00	249,048.11	322,361.11	0.6%
2976000	NMR Lab	81,000.00	117,603.80	198,603.80	0.4%
2977000	XRAY Crystallography Lab		130,306.13	130,306.13	0.3%
2978000	MGM Molecular Graphic/Mode Lab	84,472.00	49,045.08	133,517.08	0.3%
2981000	ABL Applied Bioinformatics Lab		130,577.85	130,577.85	0.3%
2983000	IDL Instrument Design Lab	145,846.00	16,585.07	162,431.07	0.3%
2985200	HTS High Throughput Screening		437,141.70	437,141.70	0.8%
2985300	MAIL Microscopy & Analy Imagin		193,048.11	193,048.11	0.4%
2990000	CEBC Ctr Enviro Benefical Cata		151,581.00	151,581.00	0.3%
2992100	KUCC KU CC Therapeutic Disc &	132,870.00		132,870.00	0.3%
2995000	ITTC		100,976.63	100,976.63	0.2%
2995100	ITTC Research Facility		257,325.00	257,325.00	0.5%
2995780	ITTC Tech Transfer		11,002.00	11,002.00	0.0%
<b>Total Expenditure Budget</b>		<b>20,851,395.00</b>	<b>30,851,276.91</b>	<b>51,702,671.91</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	12,668,475.00	8,829,946.00	21,498,421.00	41.6%
11000	University Support Staff Salaries	1,223,128.00	613,160.00	1,836,288.00	3.6%
11100	Student Salaries (inc GTA/GRA)	594,016.00	284,745.00	878,761.00	1.7%
11700	Fringe Benefits	3,977,818.00	2,794,714.41	6,772,532.41	13.1%
12000	Other Operating Expenses	2,302,856.00	17,089,042.50	19,391,898.50	37.5%
14000	Equipment/Capital Outlays	85,102.00	1,239,669.00	1,324,771.00	2.6%
<b>Total Expenditure Budget</b>		<b>20,851,395.00</b>	<b>30,851,276.91</b>	<b>51,702,671.91</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 114 - Student Success**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	10,897,766.00	16.7%
088	Information Technology Fees	51,800.00	0.1%
099	General Fees	11,404,738.00	17.4%
510	Health Service	9,697,484.93	14.8%
512	Health Fac Maint Rep&Equip Res	80,900.00	0.1%
535	Jo Cnty Educ Research Triangle	50,000.00	0.1%
555	Housing System Operations	22,224,866.22	34.0%
626	Recreation Ctr Revenue	2,514,370.02	3.8%
700	Restricted Fees-General	2,802,882.01	4.3%
745	Legal Services for Student Fee	510,664.62	0.8%
752	Student Media Fee	115,000.00	0.2%
755	Educational Opportunity Projec	276,119.08	0.4%
758	Restricted Fees-Student Activ	629,720.43	1.0%
759	Newspaper Readership Prgm Fee	126,000.00	0.2%
767	Multicultural Resource Ctr Fee	121,400.59	0.2%
777	Campus Dining	3,897,003.77	6.0%
<b>Total Funding Sources</b>		<b>65,400,715.67</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 2012 Budget</b>	<b>% of Total</b>
1902000	VPSS Student Success Vice Prov	3,975,830.00		3,975,830.00	6.1%
1902002	VPSS Student Success Special P	15,000.00		15,000.00	0.0%
1902006	VPSS Student Success Ku Info	32,000.00	42,752.10	74,752.10	0.1%
1902011	VPSS Student Success Parent As	1,000.00		1,000.00	0.0%
1902019	EOF Community Outreach		16,971.37	16,971.37	0.0%
1902024	EOF Grants		60,000.00	60,000.00	0.1%
1902025	EOF Child Care Grants		70,000.00	70,000.00	0.1%
1902028	EOF Social Welfare Scholarship		8,000.00	8,000.00	0.0%
1902030	EOF Journalism Scholarship		2,000.00	2,000.00	0.0%
1902042	EOF Asperger's Mentor		1,500.00	1,500.00	0.0%
1902043	EOF SFA Student Advisors		20,249.60	20,249.60	0.0%
1902051	EOF Ctr for Sexual Hlth Ed		4,556.17	4,556.17	0.0%
1902054	EOF APEX Tutors		7,087.36	7,087.36	0.0%
1902059	EOF AAAC Tutoring Grants		6,000.00	6,000.00	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		11,137.28	11,137.28	0.0%
1902072	EOF Urban Planning		5,000.00	5,000.00	0.0%
1902076	EOF African Am Studies Schl		5,000.00	5,000.00	0.0%
1902077	EOF ISS Cultural Coord		3,543.69	3,543.69	0.0%
1902078	EOF Research Scholarships		10,000.00	10,000.00	0.0%
1902082	EOF Hilltop		5,062.40	5,062.40	0.0%
1902083	EOF SSD Services		2,700.00	2,700.00	0.0%

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1902084	EOF NonTrad Scholarships		7,500.00	7,500.00	0.0%
1902091	EOF Global Partners		2,531.21	2,531.21	0.0%
1902092	EOF T&L Scholarships		15,000.00	15,000.00	0.0%
1902096	EOF Financial Literacy		15,000.00	15,000.00	0.0%
1902100	VPSS Business Operations	437,776.00		437,776.00	0.7%
1902200	VPSS Communications	235,284.00	38,374.40	273,658.40	0.4%
1902310	VPSS Higher Ed Intern Prog	16,500.00		16,500.00	0.0%
1902320	VPSS Student Money Mgmt		29,267.51	29,267.51	0.0%
1902555	VPSS Student Success Telephone	11,930.00		11,930.00	0.0%
1902556	VPSS Comm Voice & Data	3,000.00		3,000.00	0.0%
1903000	UCC University Career Center U	461,370.00	67,309.14	528,679.14	0.8%
1903003	UCC CCPS	98,001.00	25,299.84	123,300.84	0.2%
1903555	UCC Telephone	12,000.00		12,000.00	0.0%
1907000	AAAC Acad Achieve & Access Ctr	205,357.00		205,357.00	0.3%
1907200	AAAC Tutoring Services	70,157.00	75,828.86	145,985.86	0.2%
1907555	AAAC Telephone	6,887.00		6,887.00	0.0%
1907800	AAAC Disability Resources	159,612.00	518.00	160,130.00	0.2%
1907801	AAAC DR Deaf/Hard of Hearing	28,000.00	11,625.00	39,625.00	0.1%
1907990	AAAC DR PC		107,291.98	107,291.98	0.2%
1910000	UAC University Advising Center	982,739.00		982,739.00	1.5%
1910555	UAC NTS	18,600.00		18,600.00	0.0%
1912000	DATA Student Information Syst	1,637,097.00	69,847.47	1,706,944.47	2.6%
1912001	DATA Consultants		6,000.00	6,000.00	0.0%
1912002	DATA System Maintenance		42,000.00	42,000.00	0.1%
1912003	DATA Rent & Utilities		37,500.00	37,500.00	0.1%
1912555	DATA Telephone/NTS/LSS	6,031.00	8,000.00	14,031.00	0.0%
1913000	OUR University Registrar	619,206.00		619,206.00	0.9%
1913100	OUR Univ Registrar Transcripts		541,542.18	541,542.18	0.8%
1913200	OUR Univ Registrar Diploma		26,436.57	26,436.57	0.0%
1913300	OUR Univ Registrar VACertifica		4,019.97	4,019.97	0.0%
1913400	OUR Univ Registrar Reservation		1,300.00	1,300.00	0.0%
1913500	OUR Univ Registrar Study Abroa		20,454.87	20,454.87	0.0%
1913555	OUR Univ Registrar NTS/Telepho	20,800.00		20,800.00	0.0%
1914000	NSO New Student Orientation NS	58,696.00	352,139.27	410,835.27	0.6%
1914001	NSO Kansas Union		280,000.00	280,000.00	0.4%
1914002	NSO Printing		47,400.00	47,400.00	0.1%
1914003	NSO Office Supplies		4,500.00	4,500.00	0.0%
1914004	NSO US and Pre sort Postage		13,000.00	13,000.00	0.0%
1914005	NSO Busses		4,500.00	4,500.00	0.0%
1914006	NSO OA Expenses		11,000.00	11,000.00	0.0%
1914110	NSO Academic Success Week		5,000.00	5,000.00	0.0%
1914120	NSO Hawk Week		15,354.37	15,354.37	0.0%
1914160	NSO Parking Passes		20,000.00	20,000.00	0.0%
1914555	NSO NTS/Telephone		6,000.00	6,000.00	0.0%
1915000	ADM Admissions&Scholarship Adm	1,362,701.00	230,669.88	1,593,370.88	2.4%
1915001	ADM AdmSchl Printing	225,000.00		225,000.00	0.3%
1915070	ADM AdmSchl ED funds		48,000.00	48,000.00	0.1%
1915100	ADM AdmSchl Sr Day/Jr Day	20,000.00	68,000.00	88,000.00	0.1%
1915120	ADM Regional Recruiter	34,000.00		34,000.00	0.1%
1915555	ADM AdmSchl NTS/Telephone	26,830.00		26,830.00	0.0%

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1920000	FAS Student Financial Aid SFA	912,376.00	126,555.83	1,038,931.83	1.6%
1920015	FAS Adm Application Fee		151,132.51	151,132.51	0.2%
1920200	FAS Scholarships	2,000.00		2,000.00	0.0%
1920350	FAS KUTG KU Tuition Grant	9,000,000.00		9,000,000.00	13.8%
1920351	FAS KUECTG KUEC Tuition Grant	80,000.00		80,000.00	0.1%
1920353	FAS KUTG KU Tuition Grant Int	100,000.00		100,000.00	0.2%
1920535	FAS JCERT Assistance Grant		50,000.00	50,000.00	0.1%
1920555	FAS Telephone	14,436.00		14,436.00	0.0%
1931000	CAPS Counseling/Psych Svcs CAP	72,827.00		72,827.00	0.1%
1931001	CAPS Testing Services		201,565.53	201,565.53	0.3%
1931003	CAPS Clinical	242,756.00	800,386.55	1,043,142.55	1.6%
1931004	CAPS Training Program	74,223.00		74,223.00	0.1%
1931023	CAPS Fee for Service		60,000.00	60,000.00	0.1%
1931555	CAPS Telephone	15,140.00		15,140.00	0.0%
1935000	OMA Multicultural Affairs OMA	361,537.00		361,537.00	0.6%
1935001	OMA Multicultural Resource Ctr		67,769.59	67,769.59	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		53,631.00	53,631.00	0.1%
1935555	OMA Telephone	8,886.00		8,886.00	0.0%
1963200	DINE KS Unions KJHK		115,000.00	115,000.00	0.2%
1963610	DINE KS Unions Campus Dining M		1,781,392.37	1,781,392.37	2.7%
1963620	DINE KS Unions Campus Dining H		34,881.96	34,881.96	0.1%
1963630	DINE KS Unions Campus Dining O		1,062,686.70	1,062,686.70	1.6%
1963640	DINE KS Unions Campus Dining G		704,307.10	704,307.10	1.1%
1963650	DINE KS Unions Campus Dining A		313,735.64	313,735.64	0.5%
1984000	SILC Stu Involve & Leaders Ctr	305,889.00	22,849.76	328,738.76	0.5%
1984001	SILC Leadership Development	4,041.00	1,000.00	5,041.00	0.0%
1984002	SILC Leadershape		13,114.00	13,114.00	0.0%
1984003	SILC Danforth Chapel		10,918.20	10,918.20	0.0%
1984004	SILC ETWRC	12,990.00	1,270.00	14,260.00	0.0%
1984005	SILC SVESS	44,012.00		44,012.00	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	36,000.00	48,288.00	0.1%
1985001	HILLTOP Maintenance	2,000.00		2,000.00	0.0%
2476000	KUWC Writing Center	228,312.00	6,682.37	234,994.37	0.4%
2476555	KUWC Writing Center Telephone/	2,450.00		2,450.00	0.0%
8100000	DSH Housing Administration DSH		65,279.35	65,279.35	0.1%
8100010	DSH Housing Office Admin		2,217,515.05	2,217,515.05	3.4%
8100020	DSH Housing Maintenance		3,352,746.49	3,352,746.49	5.1%
8100030	DSH Housing Application Fees		190,469.82	190,469.82	0.3%
8100075	DSH Crawford Community Center		28,600.00	28,600.00	0.0%
8100110	DSH Ellsworth Rental		1,525,143.92	1,525,143.92	2.3%
8100120	DSH GSP/Corbin Rental		1,726,304.83	1,726,304.83	2.6%
8100130	DSH Hashinger Rental		1,328,367.31	1,328,367.31	2.0%
8100140	DSH Lewis Rental		1,092,920.57	1,092,920.57	1.7%

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8100150	DSH McCollum Rental	2,067,532.83	2,067,532.83	3.2%
8100160	DSH Oliver Rental	1,674,228.28	1,674,228.28	2.6%
8100170	DSH Templin Rental	994,476.50	994,476.50	1.5%
8100300	DSH Amini Rental	404,580.66	404,580.66	0.6%
8100310	DSH Battenfeld Rental	111,536.74	111,536.74	0.2%
8100315	DSH Dennis E Rieger Rental	111,587.36	111,587.36	0.2%
8100320	DSH Douthart Rental	108,036.74	108,036.74	0.2%
8100330	DSH Grace Pearson Rental	111,536.74	111,536.74	0.2%
8100335	DSH Krehbiel Rental	111,536.74	111,536.74	0.2%
8100340	DSH Miller Rental	108,036.74	108,036.74	0.2%
8100350	DSH Pearson Rental	111,536.74	111,536.74	0.2%
8100360	DSH Sellards Rental	111,536.74	111,536.74	0.2%
8100370	DSH Stephenson Rental	111,536.74	111,536.74	0.2%
8100380	DSH Watkins Rental	108,036.74	108,036.74	0.2%
8100390	DSH Margaret Amini Rental	111,536.74	111,536.74	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	2,420,389.86	2,420,389.86	3.7%
8100610	DSH Stouffer Place	842,055.99	842,055.99	1.3%
8100710	DSH Sunflower	172,000.00	172,000.00	0.3%
8100810	DSH Universtiy Guest House	35,000.00	35,000.00	0.1%
8200000	STUSEN Student Senate StuSenat	207,572.43	207,572.43	0.3%
8200001	STUSEN Community Contracts	69,700.00	69,700.00	0.1%
8200002	STUSEN Comm Status of Women	2,650.00	2,650.00	0.0%
8200007	STUSEN KU India Club	5,550.00	5,550.00	0.0%
8200008	STUSEN Queers & Allies	600.00	600.00	0.0%
8200010	STUSEN Stud Org Unallocated	75,369.00	75,369.00	0.1%
8200014	STUSEN KU Mock Trial	7,600.00	7,600.00	0.0%
8200016	STUSEN Interntnl Stud Assoc	200.00	200.00	0.0%
8200017	STUSEN Black Student Union	200.00	200.00	0.0%
8200018	STUSEN Halo	3,300.00	3,300.00	0.0%
8200022	STUSEN HongKong/Mac St Assn	300.00	300.00	0.0%
8200023	STUSEN Student Bar Assoc	6,353.00	6,353.00	0.0%
8200026	STUSEN Chn St Schlr Frndshp	200.00	200.00	0.0%
8200034	STUSEN Lied Ct Stu Assoc	585.00	585.00	0.0%
8200040	STUSEN KU Hillel	8,825.00	8,825.00	0.0%
8200047	STUSEN Am Soc of Mech Eng	200.00	200.00	0.0%
8200050	STUSEN Ballroom Dance Club	6,605.00	6,605.00	0.0%
8200056	STUSEN Stitch Tactics	200.00	200.00	0.0%
8200060	STUSEN Engn Student Council	3,500.00	3,500.00	0.0%
8200070	STUSEN AIESEC	860.00	860.00	0.0%
8200079	STUSEN Spencer Museum StuBd	700.00	700.00	0.0%



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8200082	STUSEN Speech Lang Hear Assoc	200.00	200.00	0.0%
8200085	STUSEN Alternative Breaks	3,600.00	3,600.00	0.0%
8200098	STUSEN Advertising Program	15,000.00	15,000.00	0.0%
8200110	STUSEN Student Farm	200.00	200.00	0.0%
8200117	STUSEN Swing Society	2,890.00	2,890.00	0.0%
8200120	STUSEN Blueprint Leadership	1,500.00	1,500.00	0.0%
8200125	STUSEN OXFAM America	200.00	200.00	0.0%
8200128	STUSEN HOMEBASE	200.00	200.00	0.0%
8200130	STUSEN Social Media Club	200.00	200.00	0.0%
8200146	STUSEN KU EcoHawks	2,700.00	2,700.00	0.0%
8200147	STUSEN Jayhawk Motorsports	16,000.00	16,000.00	0.0%
8200156	STUSEN Biomed Engr Society	200.00	200.00	0.0%
8200198	STUSEN Museum Student Org	200.00	200.00	0.0%
8200200	STUSEN Grad Prof Stu Asso GPA	50,000.00	50,000.00	0.1%
8200228	STUSEN GPA Clin Child Psych Gr	200.00	200.00	0.0%
8200230	STUSEN GPA SAGE (English)	200.00	200.00	0.0%
8200263	STUSEN GPA Engineering	200.00	200.00	0.0%
8200299	STUSEN Grad Prof Stu Asso GPA	950.00	950.00	0.0%
8200315	STUSEN Alpha Rho Gamma	200.00	200.00	0.0%
8200318	STUSEN KU Concrete Canoe	1,000.00	1,000.00	0.0%
8200330	STUSEN Inspir Gospel Voices	200.00	200.00	0.0%
8200340	STUSEN SLAB General	1,300.00	1,300.00	0.0%
8200351	STUSEN Homecoming	1,500.00	1,500.00	0.0%
8200382	STUSEN Plan College Success	200.00	200.00	0.0%
8200384	STUSEN Prof for Disability	200.00	200.00	0.0%
8200385	STUSEN College Veterans	200.00	200.00	0.0%
8200389	STUSEN Civil Engineering	200.00	200.00	0.0%
8200399	STUSEN Eco Justice	200.00	200.00	0.0%
8200400	STUSEN StuSenateBlock KU Bands	48,000.00	48,000.00	0.1%
8200405	STUSEN StuSenateBlock Univ Dan	8,500.00	8,500.00	0.0%
8200430	STUSEN Asian American Stu	200.00	200.00	0.0%
8200511	STUSEN SPICMACAY	200.00	200.00	0.0%
8200513	STUSEN 4n6	300.00	300.00	0.0%
8200514	STUSEN KZoo	1,200.00	1,200.00	0.0%
8200526	STUSEN GRASP	980.00	980.00	0.0%
8200528	STUSEN KU Open Minded Atheists	200.00	200.00	0.0%
8200536	STUSEN Bioeng Stu Council	200.00	200.00	0.0%
8200555	STUSEN Telephone	20,611.00	20,611.00	0.0%
8200700	STUSEN Newspaper Readership	126,000.00	126,000.00	0.2%
8262000	REC Recreation Services RecCtr	1,602,104.50	1,602,104.50	2.4%
8262001	REC Public Relations	18,100.28	18,100.28	0.0%
8262002	REC Technology	39,587.87	39,587.87	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%
8262152	REC Ctr Guest Pass	1,500.00	1,500.00	0.0%
8262200	REC Fitness Center Facility	183,377.76	183,377.76	0.3%
8262202	REC Membership Services	24,342.04	24,342.04	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%

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8262220	REC Outdoor Pursuits	48,234.04	48,234.04	0.1%
8262221	REC Adams Campus	29,857.93	29,857.93	0.0%
8262225	REC Camp	1,150.37	1,150.37	0.0%
8262300	REC Sports Club Program Sports	31,454.60	31,454.60	0.0%
8262301	REC SportsClub Dance Sport	3,500.00	3,500.00	0.0%
8262302	REC SportsClub KU Wrestling	445.00	445.00	0.0%
8262303	REC SportsClub KU Crew	15,000.00	15,000.00	0.0%
8262304	REC SportsClub KU Fencing Club	500.00	500.00	0.0%
8262305	REC SportsClub Rugby Club Men	3,500.00	3,500.00	0.0%
8262306	REC SportsClub KU Mens Soccer	4,500.00	4,500.00	0.0%
8262307	REC SportsClub Volleyball Club	1,500.00	1,500.00	0.0%
8262308	REC SportsClub KU Water Ski Cl	1,000.00	1,000.00	0.0%
8262309	REC SportsClub Rugby Club Wome	6,300.00	6,300.00	0.0%
8262310	REC SportsClub KU Womens Socce	3,500.00	3,500.00	0.0%
8262311	REC SportsClub Water Polo	1,750.00	1,750.00	0.0%
8262312	REC SportsClub Kumdo/Kendo	75.00	75.00	0.0%
8262313	REC SportsClub KU Sailing Club	1,000.00	1,000.00	0.0%
8262315	REC SportsClub Ki Aikido	320.00	320.00	0.0%
8262316	REC SportsClub La Crosse Women	1,750.00	1,750.00	0.0%
8262317	REC SportsClub Tae Kwon Do	500.00	500.00	0.0%
8262319	REC SportsClub Women's Volleyb	11,500.00	11,500.00	0.0%
8262320	REC SportsClub Rock Climbing	3,750.00	3,750.00	0.0%
8262321	REC SportsClub Ultimate Men	11,700.00	11,700.00	0.0%
8262322	REC SportsClub Cycling	1,500.00	1,500.00	0.0%
8262323	REC SportsClub Judo	325.00	325.00	0.0%
8262325	REC SportsClub Swimming	6,300.00	6,300.00	0.0%
8262327	REC SportsClub Ultimate Women	4,500.00	4,500.00	0.0%
8262328	REC SportsClub Ice Hockey	3,650.00	3,650.00	0.0%
8262331	REC SportsClub Brazilian Jiu J	1,050.00	1,050.00	0.0%
8262332	REC SportsClub La Crosse Men	12,000.00	12,000.00	0.0%
8262333	REC Sports Club Baseball	4,700.00	4,700.00	0.0%
8262334	REC Sports Club Racquetball	1,000.00	1,000.00	0.0%
8262335	REC Sports Club Tennis	500.00	500.00	0.0%
8262336	REC Sports Club Softball	1,050.00	1,050.00	0.0%
8262338	REC Sports Table Tennis	1,000.00	1,000.00	0.0%
8262339	REC Sports Club Golf	1,400.00	1,400.00	0.0%
8262340	REC Sports Club Quidditch	360.00	360.00	0.0%
8262401	REC Intramural Sports	98,209.49	98,209.49	0.2%
8262402	REC Special Events	2,200.12	2,200.12	0.0%
8262403	REC Revenue Programs KU Fit	248,948.02	248,948.02	0.4%
8262555	REC Telephone	29,597.00	29,597.00	0.0%
8300000	LSS Legal Services Students LS	504,864.62	504,864.62	0.8%
8300555	LSS Telephone	5,800.00	5,800.00	0.0%
8830000	SHS Student Health Svcs	3,455,448.84	3,455,448.84	5.3%
8830003	SHS Alcohol Program	10,062.40	10,062.40	0.0%
8830010	SHS Physicians	1,584,888.79	1,584,888.79	2.4%
8830015	SHS Nurses	1,172,007.00	1,172,007.00	1.8%
8830020	SHS Physical Therapy	281,575.95	281,575.95	0.4%
8830025	SHS Pharmacy	507,048.60	507,048.60	0.8%
8830030	SHS Lab	351,148.40	351,148.40	0.5%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 114 - Student Success**

8830035	SHS XRay		117,635.18	117,635.18	0.2%	
8830040	SHS Business Office		256,486.22	256,486.22	0.4%	
8830045	SHS Records/Registration		497,513.72	497,513.72	0.8%	
8830055	SHS Purchasing		67,276.70	67,276.70	0.1%	
8830060	SHS Data Mgmt		197,642.60	197,642.60	0.3%	
8830070	SHS Health Promotions	18,950.00	278,764.38	297,714.38	0.5%	
8830073	SHS HlthFacility Mtn/Equipmen		80,900.00	80,900.00	0.1%	
8830555	SHS Telephone		69,662.00	69,662.00	0.1%	
<b>Total Expenditure Budget</b>			<b>22,354,304.00</b>	<b>43,046,411.67</b>	<b>65,400,715.67</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 2012 Budget</b>	<b>% of Total</b>	
11000	Unclassified Salaries	6,997,741.00	5,607,316.00	12,605,057.00	19.3%	
11000	University Support Staff Salaries	1,680,585.00	7,398,243.00	9,078,828.00	13.9%	
11100	Student Salaries (inc GTA/GRA)	737,847.00	3,052,025.00	3,789,872.00	5.8%	
11700	Fringe Benefits	2,778,175.00	4,895,362.67	7,673,537.67	11.7%	
12000	Other Operating Expenses	10,102,125.00	21,705,748.00	31,807,873.00	48.6%	
14000	Equipment/Capital Outlays	57,831.00	387,717.00	445,548.00	0.7%	
<b>Total Expenditure Budget</b>			<b>22,354,304.00</b>	<b>43,046,411.67</b>	<b>65,400,715.67</b>	<b>100.0%</b>

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  
FY2012  
Area 115 - Information Technology**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	10,964,663.00	54.1%
088	Information Technology Fees	2,501,906.00	12.4%
099	General Fees	2,823,843.00	13.9%
700	Restricted Fees-General	3,333,519.38	16.5%
730	Administrative Overhead	631,285.00	3.1%
<b>Total Funding Sources</b>		<b>20,255,216.38</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 2012 Budget</b>	<b>% of Total</b>
1540001	ITS Allocations/Carryforwards	1,992,552.00	700,000.00	2,692,552.00	13.3%
1540002	ITS NTS Allocations/Carryforw	5,857.00	1,015,000.00	1,020,857.00	5.0%
1540090	ITS Budget Reallocation	222,223.00	238,673.00	460,896.00	2.3%
1540101	ITS Administration General 4.4	107,595.00	73,539.71	181,134.71	0.9%
1540105	ITS Campus Agreements	1,189,147.00		1,189,147.00	5.9%
1540110	ITS Communications	56,002.00		56,002.00	0.3%
1540120	ITS Fiscal/Business Admin	552,235.00		552,235.00	2.7%
1540133	ITS Human Resources	117,520.00		117,520.00	0.6%
1540135	ITS Administrative Assistance	134,701.00		134,701.00	0.7%
1540310	ITS Enterprise Apps & Svc	130,000.00		130,000.00	0.6%
1540320	ITS Enterprise Systems Dev		91,800.00	91,800.00	0.5%
1540330	ITS PS Student Administration	391,873.00	173,820.00	565,693.00	2.8%
1540333	ITS PS HR/Payroll System	229,868.00		229,868.00	1.1%
1540335	ITS PS Financials	122,325.00	131,281.00	253,606.00	1.3%
1540380	ITS Enterprise Sys Integration	83,050.00		83,050.00	0.4%
1540381	ITS Web Dev/Interface Design	308,200.00	67,695.00	375,895.00	1.9%
1540385	ITS System Development	459,074.00		459,074.00	2.3%
1540387	ITS System Integration	961,877.00		961,877.00	4.7%
1540480	ITS Software QA/Testing	365,891.00		365,891.00	1.8%
1540510	ITS Enterprise Infrastr & Sec	130,000.00		130,000.00	0.6%
1540520	ITS Security Compliance	127,557.00	172,379.19	299,936.19	1.5%
1540540	ITS Security Management and Op		89,913.31	89,913.31	0.4%
1540630	ITS Network Operations Ctr 4.4	251,732.00		251,732.00	1.2%
1540631	ITS Network Operations Ctr 6.4	216,569.00		216,569.00	1.1%
1540640	ITS Client Solutions & Trng	456,784.00		456,784.00	2.3%
1540641	ITS ResNet Administration	56,798.00		56,798.00	0.3%
1540710	ITS Service Management & Deliv	92,000.00		92,000.00	0.5%
1540713	ITS Customer Service Center	232,950.00	34,075.89	267,025.89	1.3%
1540715	ITS Account Management	95,403.00		95,403.00	0.5%
1540731	ITS Workstation Support	85,000.00	434,118.98	519,118.98	2.6%
1540737	ITS Workstation Support Labs	39,250.00	244,629.15	283,879.15	1.4%
1540750	ITS Public Computing	1,005,046.00	4,500.00	1,009,546.00	5.0%
1540753	ITS Public Labs	229,375.00		229,375.00	1.1%
1540755	ITS ResNet Customer Serv/Supp		76,118.25	76,118.25	0.4%
1540780	ITS Net Cons Mgmt & Prj Mgmt	80,000.00		80,000.00	0.4%
1540785	ITS Project Mgmt	348,603.00		348,603.00	1.7%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 115 - Information Technology**

1540810	ITS Architecture & Integration		90,447.58	90,447.58	0.4%
1540820	ITS System Administration	822,769.00		822,769.00	4.1%
1540840	ITS Application Administration	621,079.00		621,079.00	3.1%
1540845	ITS Database Administration	306,415.00		306,415.00	1.5%
1540910	ITS Enterprise Infrastr & Ops		110,437.08	110,437.08	0.5%
1540933	ITS Enterprise Network Archit		80,118.24	80,118.24	0.4%
1540950	ITS Infrastructure & Data Ctr	88,710.00		88,710.00	0.4%
1540980	ITS Floor Space Planning	74,400.00		74,400.00	0.4%
1540990	ITS Warehouse Services	56,611.00		56,611.00	0.3%
1540991	ITS E-Waste	29,447.00		29,447.00	0.1%
1540993	ITS Work Environment Mgt	52,842.00		52,842.00	0.3%
2850000	ITA Info Technology Admin	3,261,082.00	136,258.00	3,397,340.00	16.8%
2850500	ITA Research/Info Tech	100,000.00		100,000.00	0.5%
	<b>Total Expenditure Budget</b>	<b>16,290,412.00</b>	<b>3,964,804.38</b>	<b>20,255,216.38</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	7,663,027.00	1,404,694.00	9,067,721.00	44.8%
11000	University Support Staff Salaries	1,341,646.00		1,341,646.00	6.6%
11100	Student Salaries (inc GTA/GRA)	536,113.00	173,010.00	709,123.00	3.5%
11700	Fringe Benefits	2,626,730.00	428,927.38	3,055,657.38	15.1%
12000	Other Operating Expenses	3,223,266.00	1,958,173.00	5,181,439.00	25.6%
14000	Equipment/Capital Outlays	899,630.00		899,630.00	4.4%
	<b>Total Expenditure Budget</b>	<b>16,290,412.00</b>	<b>3,964,804.38</b>	<b>20,255,216.38</b>	<b>100.0%</b>

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 115 total is \$7,149,056.91.

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2012**  
**Area 117 - Administration and Finance**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	4,804,885.00	17.7%
031	Pharmacy Debt Service	1,627,949.00	6.0%
032	Pharmacy Debt Service 2009	2,451,462.00	9.0%
088	Information Technology Fees	32,000.00	0.1%
099	General Fees	2,927,822.00	10.8%
536	JCERTA EC Princ & Int 2010M	1,728,674.00	6.4%
605	GSP Renov Princ & Int 2011C	866,474.00	3.2%
615	Child Care Princ & Int 1999C	244,095.00	0.9%
633	Ellsworth Prin & Int 2002A-1	340,125.00	1.3%
642	Rec Ctr Princ & Int 2002A-2	1,416,499.00	5.2%
647	Edwards 2002K P & I	554,000.00	2.0%
656	Hashinger Hall P & I 2005E1	1,076,975.00	4.0%
660	Park/Ride Princ & Int - 2006B	526,928.00	1.9%
665	Rec Ctr Expan Prin & Int 2007E	465,609.00	1.7%
668	KLETC Princ & Interest 2007M	1,409,813.00	5.2%
688	Energy Conserv P&I 2010B	1,782,343.00	6.6%
692	Housing Princ & Int 2010A	1,463,558.00	5.4%
694	P&I 2010K-1	1,328,135.00	4.9%
700	Restricted Fees-General	674,381.06	2.5%
730	Administrative Overhead	1,338,565.00	4.9%
850	Board of Regents Salaries	30,677.02	0.1%
<b>Total Funding Sources</b>		<b>27,090,969.08</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 2012 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	471,516.00	45,150.00	516,666.00	1.9%
1510000	COMP Comptroller's Office Oper	151,027.00	60,000.00	211,027.00	0.8%
1510001	COMP Comptroller's Office	278,489.00		278,489.00	1.0%
1510100	COMP CASPUR	265,252.00	215,434.86	480,686.86	1.8%
1510250	COMP Perkins Office	38,805.00	53,987.84	92,792.84	0.3%
1510300	COMP Payroll	265,962.00	123,360.00	389,322.00	1.4%
1510500	COMP Systems Coordination	100,450.00	145,000.00	245,450.00	0.9%
1510600	COMP Financial Reporting	107,875.00	91,900.00	199,775.00	0.7%
1510650	COMP Financial Mgmt F&A Prep	118,575.00	72,044.74	190,619.74	0.7%
1510700	COMP Bursar Office	595,564.00	22,435.92	617,999.92	2.3%
1518210	PIBOND Princ&Int on Bond Indeb	4,079,411.00	13,203,228.00	17,282,639.00	63.8%
1520000	HREO Human Resources & Equal O	1,300,723.00	222,917.00	1,523,640.00	5.6%
1520600	HREO Employee of the Month/Yr	7,896.00		7,896.00	0.0%
1520800	HREO Equal Opportunity		30,677.02	30,677.02	0.1%
1524000	PRCH Purchasing Office	269,588.00	1,300.00	270,888.00	1.0%
1524300	PRCH e Procurement		193,506.92	193,506.92	0.7%
1525000	VPAF Finance	1,623,902.00	422,408.00	2,046,310.00	7.6%
1525001	State Processing & Bank Fees	534,000.00		534,000.00	2.0%
1525002	VPAF Finance IT Support	133,400.00	82,500.00	215,900.00	0.8%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 117 - Administration and Finance**

1525053	VPF HR/Pay System	337,025.00		337,025.00	1.2%
1525054	VPF Financial System	134,000.00		134,000.00	0.5%
1525055	VPF Student Records System	198,250.00		198,250.00	0.7%
1525151	Special Equip Assessment	261,183.00		261,183.00	1.0%
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%
1525501	IT Funds: IT Infra Investment	232,787.00		232,787.00	0.9%
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	39,850.00	261,000.78	300,850.78	1.1%
	<b>Total Expenditure Budget</b>	<b>11,844,118.00</b>	<b>15,246,851.08</b>	<b>27,090,969.08</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,389,546.00	695,189.00	3,084,735.00	11.4%
11000	University Support Staff Salaries	1,676,448.00	749,824.00	2,426,272.00	9.0%
11100	Student Salaries (inc GTA/GRA)	72,774.00	44,200.00	116,974.00	0.4%
11700	Fringe Benefits	1,305,452.00	418,110.08	1,723,562.08	6.4%
12000	Other Operating Expenses	5,793,881.00	13,339,528.00	19,133,409.00	70.6%
14000	Equipment/Capital Outlays	606,017.00		606,017.00	2.2%
	<b>Total Expenditure Budget</b>	<b>11,844,118.00</b>	<b>15,246,851.08</b>	<b>27,090,969.08</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2012**  
**Area 118 - Facilities Planning & Mgmt**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	24,354,676.00	52.7%
088	Information Technology Fees	8,950.00	0.0%
099	General Fees	10,195,407.00	22.1%
590	Parking Facilities Revenue	2,167,196.48	4.7%
700	Restricted Fees-General	6,902,606.94	14.9%
746	Campus Environmental Improve	194,449.72	0.4%
790	KU Transit System	2,401,846.55	5.2%
<b>Total Funding Sources</b>		<b>46,225,132.69</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 2012 Budget</b>	<b>% of Total</b>
1504000	ENVS Environmental Stewardship	43,761.00	237,655.15	281,416.15	0.6%
1504001	ENVS Suplus Property	27,000.00	12,000.00	39,000.00	0.1%
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	0.2%
7000000	DCM Design & Construction Mgmt	987,995.00	829,535.54	1,817,530.54	3.9%
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	6,657,728.00	1,491,000.00	8,148,728.00	17.6%
7001103	FO Natural Gas	2,687,000.00	593,000.00	3,280,000.00	7.1%
7001104	FO Other Fuels	210,000.00		210,000.00	0.5%
7001105	FO Central Heating	682,237.00		682,237.00	1.5%
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	5.5%
7001201	FO Director's Office	241,198.00	17,066.60	258,264.60	0.6%
7001210	FO Production Control	229,053.00		229,053.00	0.5%
7001211	FO Management Information	557,435.00		557,435.00	1.2%
7001212	FO Human Resources	246,909.00		246,909.00	0.5%
7001316	FO Housekeeping Services	3,373,037.00	67,600.00	3,440,637.00	7.4%
7001341	FO Lied Center Maintenance	119,554.00		119,554.00	0.3%
7001420	FO Remodeling & Renovation	197,789.00	2,297,120.41	2,494,909.41	5.4%
7001421	FO Carpenters	955,118.00		955,118.00	2.1%
7001422	FO Electricians	706,655.00		706,655.00	1.5%
7001423	FO Plumbers	548,839.00		548,839.00	1.2%
7001424	FO Painters	516,917.00		516,917.00	1.1%
7001425	FO Steamfitters	615,319.00		615,319.00	1.3%



**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2012  
Area 118 - Facilities Planning & Mgmt**

7001426	FO Construction	405,914.00		405,914.00	0.9%
7001427	FO Refrig & Air Conditioning	565,888.00		565,888.00	1.2%
7001428	FO Preventive Maintenance	623,511.00		623,511.00	1.3%
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	818,175.00		818,175.00	1.8%
7001439	FO Instrumentation	396,944.00		396,944.00	0.9%
7001529	FO Landscape Maintenance	1,107,584.00	85,268.90	1,192,852.90	2.6%
7001613	FO Engineering	153,125.00		153,125.00	0.3%
7001614	FO Materials Management	576,193.00	85,000.00	661,193.00	1.4%
7001617	FO Special Services	299,258.00		299,258.00	0.6%
7001640	FO Service Contracts & Lease	260,000.00		260,000.00	0.6%
7001735	FO Vehicle Maintenance	419,717.00	443,751.06	863,468.06	1.9%
7002000	FMGT Fac Mgmt & Planning Admin	5,198,787.00	138,000.00	5,336,787.00	11.5%
7006000	P&T Parking & Transit		2,082,768.41	2,082,768.41	4.5%
7007000	P&T KU Transit System		879,365.86	879,365.86	1.9%
7007010	P&T KUTransitSystem Bus Pass S		515,518.76	515,518.76	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%
<b>Total Expenditure Budget</b>		<b>34,559,033.00</b>	<b>11,666,099.69</b>	<b>46,225,132.69</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,597,489.00	929,422.00	3,526,911.00	7.6%
11000	University Support Staff Salaries	10,935,986.00	1,431,328.00	12,367,314.00	26.8%
11100	Student Salaries (inc GTA/GRA)	99,262.00	333,344.00	432,606.00	0.9%
11700	Fringe Benefits	5,196,868.00	853,226.69	6,050,094.69	13.1%
12000	Other Operating Expenses	15,119,885.00	7,716,779.00	22,836,664.00	49.4%
14000	Equipment/Capital Outlays	609,543.00	402,000.00	1,011,543.00	2.2%
<b>Total Expenditure Budget</b>		<b>34,559,033.00</b>	<b>11,666,099.69</b>	<b>46,225,132.69</b>	<b>100.0%</b>

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 118 total is \$155,119.41.

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2012**  
**Area 198 - Business & Financial Planning**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	940,342.00	32.1%
088	Information Technology Fees	11,700.00	0.4%
099	General Fees	1,208,861.00	41.3%
540	Interest On Permanent Univ Fnd	20,000.00	0.7%
700	Restricted Fees-General	400,000.00	13.7%
730	Administrative Overhead	347,157.00	11.9%
<b>Total Funding Sources</b>		<b>2,928,060.00</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 2012 Budget</b>	<b>% of Total</b>
1502000	AUDIT Internal Audit	250,080.00	267,630.00	517,710.00	17.7%
1518000	BUSFP Business & Financial Pla	534,767.00	79,527.00	614,294.00	21.0%
1518150	UNIVSUP University Support	667,631.00		667,631.00	22.8%
1518151	BUSFP Catalogues & Schedules	8,950.00		8,950.00	0.3%
1518153	BUSFP General Expense	20,000.00		20,000.00	0.7%
1518154	BUSFP Membership Dues	205,000.00		205,000.00	7.0%
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	439,993.00	400,000.00	839,993.00	28.7%
<b>Total Expenditure Budget</b>		<b>2,180,903.00</b>	<b>747,157.00</b>	<b>2,928,060.00</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 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	593,857.00	267,630.00	861,487.00	29.4%
11000	University Support Staff Salaries	113,663.00		113,663.00	3.9%
11100	Student Salaries (inc GTA/GRA)	62,139.00		62,139.00	2.1%
11700	Fringe Benefits	258,184.00	79,527.00	337,711.00	11.5%
12000	Other Operating Expenses	473,729.00	400,000.00	873,729.00	29.8%
14000	Equipment/Capital Outlays	679,331.00		679,331.00	23.2%
<b>Total Expenditure Budget</b>		<b>2,180,903.00</b>	<b>747,157.00</b>	<b>2,928,060.00</b>	<b>100.0%</b>

The University of Kansas - Lawrence Campus  
 FY 2012 Operating Budget Summary  
 GU Budget - Fringe Not Included  
 (KU Funds 003, 031, 032, 033, 034, 037, 088, 089, 09x, 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			3.00	205,687		4.30	557,066	3.00	114,243	3,295	34,591	709,195
		Dole Institute of Politics	A1519000					8.20	464,105		8.20	464,105	2.00	69,137	2,464		535,706
		General Counsel	A1752000					6.00	645,673		6.00	645,673	1.00	39,356	7,193	56,436	748,658
		Intercollegiate Athletics	A2420000					1.49	393,203		1.49	393,203	18.00	496,488	30,169	361,029	1,280,889
100 Total				1.30	351,379			18.69	1,708,668		19.99	2,060,047	24.00	719,224	43,121	857,827	3,680,219
101	Public Affairs	Audio Reader Program	A2675000					7.63	322,190		7.63	322,190	1.00	25,138	16,528	27,029	390,885
		KANU Radio	A2672000					6.95	374,483		6.95	374,483					374,483
		University Relations	A1630000				139	23.00	1,076,686		23.00	1,076,825	1.00	43,967	74,948	227,660	1,423,400
		Public Affairs	A1503000					8.40	857,673		8.40	857,673			13,568	254,292	1,125,533
101 Total							139	45.98	2,631,032		45.98	2,631,171	2.00	69,105	105,044	508,981	3,314,301
110	Provost	Air Force ROTC	A2520000										1.00	37,384		2,752	40,136
		Army ROTC	A2524000										1.00	30,915	4,872	5,709	41,496
		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 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													6,403,205	6,403,205
		Lied Center	A8812000					4.40	327,983		4.40	327,983	2.00	77,724		68,001	473,708
		Multicultural Scholars-Provost	A1501070										0.50	17,467		78,772	96,239
		Naval ROTC	A2528000										1.00	29,018		5,220	34,238
		Provost General Expense	A1501011													200,090	200,090
		Provost Instruction Expense	A1501013													795,862	795,862
		Provost Office	A1501001	4.45	995,351			15.70	1,068,001		20.15	2,053,352	1.00	26,000	14,746	89,199	2,183,297
		Public Safety Office	A7009000					5.00	339,303		5.00	339,303	49.00	2,016,872	49,127	193,920	2,599,222
		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	39,064		16,841	111,905

The University of Kansas - Lawrence Campus  
 FY 2012 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
		University Ombuds	A1501005	0.20	23,897			1.00	54,590		1.20	78,487				11,059	89,546
		Capital Planning & Space Mgmt	A1517000					1.00	90,000		1.00	90,000				1,243	91,243
		Environmntl Sustainability Ctr	A1501700		7,000			1.75	89,624		1.75	96,624			6,120	5,112	107,856
		Inst Research & Planning	A1516000					9.60	651,050		9.60	651,050			4,485	26,484	682,019
		Self Graduate Fellowship	A1501008													300	300
		Spencer Museum of Art	A2136000	0.70	95,194			19.95	1,030,644		20.65	1,125,838	7.30	226,793	27,497	111,511	1,491,639
		University Mgmt Informaton	A1523000	6.25	1,239,955			3.00	268,400		3.00	268,400					268,400
110 Total								66.40	4,208,095		72.65	5,448,050	63.80	2,501,237	136,895	12,962,281	21,048,463
11201	Edwards Campus	Confucius Institute	A2532000					2.00	114,999		2.00	114,999					114,999
		Edwards Campus	A2530000					6.80	452,677		6.80	452,677			23,981	90,613	567,271
		Edwards Campus Instruction	A2531000			3.78	39,383	0.75	72,879		4.53	112,262					112,262
11201 Total						3.78	39,383	9.55	640,555		13.33	679,938			23,981	90,613	794,532
11203	Continuing Education	KS Fire & Rescue Training	A2624000					1.00	77,940		1.00	77,940	3.00	109,813			187,753
11204 Total								1.00	77,940		1.00	77,940	3.00	109,813			187,753
11204	Distinguished Professors	Named Professors	A1501104	0.09	14,537						0.09	14,537					14,537
		Unassigned Faculty	A1501105					14.32	230,336		14.32	230,336				27,501	257,837
		University Professors	A1501102	0.70	102,596						0.70	102,596					102,596
11204 Total				0.79	117,133			14.32	230,336		15.11	347,469			27,501		374,970
11205	Academic Reserve	Academic Reserve	A1515000					34.42	1,442,137		425.24	1,442,137				24,399,856	25,841,993
11205 Total								34.42	1,442,137		425.24	1,442,137				24,399,856	25,841,993
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	27,574			1.97	155,220		2.22	182,794		7,417	1,246	48,525	239,982
		ISSS-Admissions	A1978002													4,291	4,291
		Study Abroad	A1731000					1.00	80,000		1.00	80,000				914	80,914
		Int'l Student&Scholar Services	A1978000					2.04	138,312		2.04	138,312			10,226	23,429	171,967
11210 Total				0.25	27,574			5.01	373,532		5.26	401,106		7,417	11,472	77,159	497,154
11220	Architecture, Design & Planning	Architecture, Design & Planning	A2250000	27.35	2,322,249	5.22	257,148	6.35	344,012	105,480	38.92	3,028,889	6.75	248,527	32,097	1,030,614	4,340,127

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ARSP3	Area	Department_Name	Appropriation	Fac FTE	Fac Dollars	Lect Instr FTE	Lect Instr Dollars	Other Uncl Staff FTE	Other Uncl Staff Dollars	GTA Dollars	Total Uncl FTE	Total Uncl Dollars	USS FTE	USS Dollars	Student Hourly Dollars	OOE	Total Budget
		Design	A2266000	14.20	1,022,619	1.10	91,369	5.00	246,916	33,312	20.30	1,394,216	3.00	101,546	40,518	33,176	1,569,456
11220 Total				41.55	3,344,868	6.32	348,517	11.35	590,928	138,792	59.22	4,423,105	9.75	350,073	72,615	1,063,790	5,909,583
11230	School of Business	Business	A2003000	49.25	7,455,572	3.26	1,057,131	15.01	1,385,166	351,306	67.52	10,249,175	4.00	121,336	746,444	1,966,155	13,083,110
		Business Administration	A2000000	1.55	443,734			25.30	1,280,661		26.85	1,724,395	9.10	288,775	2,651	345,000	2,360,821
11230 Total				50.80	7,899,306	3.26	1,057,131	40.31	2,665,827	351,306	94.37	11,973,570	13.10	410,111	749,095	2,311,155	15,443,931
11235	School of Education	Curriculum & Teaching	A2340000	20.50	1,467,114	0.85	49,658	5.50	332,196	104,413	26.85	1,953,381	1.60	53,789	5,382	39,980	2,052,532
		Ed Leadership & Policy Studies	A2332000	9.90	768,414	-	-	1.50	117,845	12,093	11.40	898,352	2.00	62,395	2,675	12,442	975,864
		Education Administration	A2330000	1.50	270,605			21.16	1,091,345	21,299	22.66	1,383,249	6.50	230,486	180,988	882,856	2,677,579
		Special Education	A2342000	16.22	1,618,493	-	-	1.00	94,272	45,718	17.22	1,758,483	3.50	139,136	5,382	28,705	1,931,706
		Health Sport & Exercise Science	A2348000	11.00	825,261	1.00	44,573	1.00	66,775	176,704	13.00	1,113,313	5.75	187,408	13,496	39,710	1,353,927
		Psych & Research in Education	A2338000	14.84	1,219,230	-	-	-	-	66,463	14.84	1,285,693	3.00	93,980	5,382	36,955	1,422,010
11235 Total				73.96	6,169,117	1.85	94,231	30.16	1,702,433	426,690	105.97	8,392,471	22.35	767,194	213,305	1,040,648	10,413,618
11240	School of Engineering	Aerospace Engineering	A2221000	8.00	793,625	-	8,000	-	-	61,538	8.00	863,163	4.00	151,304	3,212	26,149	1,043,828
		Civil/Environ/Arch Engineering	A2225000	23.55	2,366,180	-	16,000	2.36	123,501	84,524	25.91	2,590,205	6.00	221,403	13,558	42,832	2,867,998
		Engineering Administration	A2210000	3.00	549,443	-	43,000	20.23	974,534	212,910	23.23	1,779,887	8.90	303,006	47,890	1,610,503	3,741,286
		Engineering Management	A2232000			2.45	216,197	1.65	77,980	-	4.10	294,177			-	9,759	303,936
		Mechanical Engineering	A2234000	15.10	1,513,164	-	24,000	1.00	38,460	77,772	16.10	1,653,396	6.00	229,370	20,153	18,564	1,921,483
		Chemical & Petroleum Engr	A2223000	15.40	1,671,009	-	-	1.64	130,573	71,450	17.04	1,873,032	5.00	176,595	5,725	36,850	2,092,202
		Electrical Engr & Comp Science	A2228000	34.37	3,510,140	-	-	5.10	321,744	414,343	39.47	4,246,227	5.00	165,440	150,692	141,489	4,703,848
11240 Total				99.42	10,403,561	2.45	307,197	31.98	1,666,792	922,537	133.85	13,300,087	34.90	1,247,118	241,230	1,886,146	16,674,581
11245	School of Music	Marching Band	A2280000													155,063	155,063
		Music Administration	A2260000	2.25	304,692			8.17	612,134	-	10.42	916,826	2.00	69,757	28,405	108,718	1,123,706
		Music	A2279000	48.83	3,278,625	0.75	116,521	3.35	127,216	490,949	52.93	4,013,311	5.00	170,490	50,001	198,182	4,431,984
11245 Total				51.08	3,583,317	0.75	116,521	11.52	739,350	490,949	63.35	4,930,137	7.00	240,247	78,406	461,963	5,710,753
11250	Journalism/Mass Communications	Journalism	A2350000	20.32	1,608,848	5.48	248,181	5.97	326,516	104,000	31.77	2,287,545	1.00	38,069	23,995	447,308	2,796,917
		Journalism Administration	A2355000	2.05	291,556	1.00	43,213	7.50	318,473		10.55	653,242	1.00	34,612	-	-	687,854
11250 Total				22.37	1,900,404	6.48	291,394	13.47	644,989	104,000	42.32	2,940,787	2.00	72,681	23,995	447,308	3,484,771
11255	School of Law	Law Administration	A2379000	1.20	288,449			16.93	1,544,610		18.13	1,833,059	4.00	146,373	24,850	1,000	2,005,282
		Law Library	A2824000	5.50	366,753			1.00	41,500		6.50	408,253	4.00	160,297	22,000	749,400	1,339,950
		Law School	A2380000	24.55	3,761,451	1.49	210,000	8.50	711,741		34.54	4,683,192	2.50	83,598	75,000	1,124,386	5,966,176

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11255	Total			31.25	4,416,653	1.49	210,000	26.43	2,297,851		59.17	6,924,504	10.50	390,268	121,850	1,874,786	9,311,408
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	7.70	520,350	-	-	-	-	25,311	7.70	545,661	1.00	32,585	2,834	11,317	592,397
		American Studies	A2117000	6.25	444,101	-	-	-	-	122,711	6.25	566,812	2.00	68,805	3,688	14,014	653,319
		Anthropology	A2110000	16.75	1,276,140	-	-	0.33	18,833	188,834	17.08	1,483,807	2.75	88,118	12,513	35,240	1,619,678
		Bioinformatics	A2111000	2.25	253,092			1.00	61,650	102,493	3.25	417,235	1.00	31,200	20,334	25,240	494,009
		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					5.00	335,094		5.00	335,094					335,094
		Chemistry	A2112000	25.00	2,264,977	-	-	8.84	421,818	836,514	33.84	3,523,309	12.50	464,477	8,770	289,412	4,285,968
		Child Development Center	A2133200					1.00	43,000	18,513	1.00	61,513			1,322	10,038	72,873
		CLAS Digital Media Services	A2100300					1.00	48,178		1.00	48,178	2.00	75,849		6,336	130,363
		CLAS Instructional Reserve	A2100007	-	-			12.12	1,628,300		12.12	1,628,300				73,705	1,702,005
		CLAS Student Academic Services	A2100100					19.50	724,102		19.50	724,102	4.00	112,890	28,394	36,710	902,096
		Classics	A2139000	7.50	581,151	-	-	0.50	29,569	91,737	8.00	702,457	1.00	30,593	12,598	15,286	760,934
		Communication Studies	A2177000	15.70	1,203,939	-	-	1.00	81,500	654,019	16.70	1,939,458	3.00	90,968	14,102	51,109	2,095,637
		Communication Studies-Debate	A2177003													70,604	70,604
		Cir Global & Internatl Studies	A2109000	2.00	188,226			0.50	17,852		2.50	206,078	0.50	14,924	7,440	6,000	234,442
		Cir Res Mthds & Data Analysis	A2108000	1.00	107,267			1.09	55,500		2.09	162,767	1.98	65,000		11,111	238,878
		Dance	A2118000	4.00	291,557	0.85	47,084				4.85	338,641	1.00	29,018		24,800	392,459
		Ecology & Evolutionary Biology	A2105000	26.43	2,311,732	-	-	2.50	111,045	632,484	28.93	3,055,261	4.00	152,825	13,330	105,815	3,327,231
		Economics	A2113000	17.70	1,925,193	-	-	1.00	69,556	334,405	18.70	2,329,154	3.00	100,764	14,290	43,631	2,487,839
		English	A2115000	33.23	2,591,778	-	453,987	11.15	457,864	884,355	44.38	4,387,984	3.00	106,962	12,919	100,902	4,608,767
		Film and Media Studies	A2119000	10.50	793,708	-	-	1.00	40,000	156,251	11.50	989,959	3.00	100,108	6,000	44,954	1,141,021
		French & Italian	A2120000	9.60	732,629	0.35	77,142	2.00	85,257	398,855	11.95	1,293,883	2.00	55,823	1,940	25,458	1,377,104
		Geography	A2121000	20.15	1,641,975	-	-	1.50	82,975	315,634	21.65	2,040,584	2.25	66,357	12,766	77,546	2,197,253
		Geology	A2124000	18.85	1,637,681			1.50	74,864	311,631	20.35	2,024,176	3.00	98,806	8,320	96,661	2,227,963
		Geology Field Camp	A2124100													5,217	5,217
		Geology Field Trips	A2124050													4,572	4,572
		Germanic Languages/Literatures	A2127000	5.50	372,314	-	-	0.50	10,000	153,845	6.00	536,159	1.00	33,244	7,810	17,098	594,311
		Global Indigenous Nations	A2114000	-	-			-	-	-	-	-	1.25	39,678		11,157	50,835

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	OOE	Total Budget
		History	A2130000	28.68	2,234,183	-	-	-	12,517	414,166	28.68	2,660,866	3.00	100,851	5,272	55,334	2,822,323
		History of Art	A2138000	9.40	805,655	-	10,690	1.50	60,225	163,063	10.90	1,039,633	1.50	48,555	53,325	23,496	1,165,009
		Humanities & Western Civ	A2178000	3.60	395,871	-	-	4.00	177,915	359,550	7.60	933,336	1.50	48,136	6,908	13,586	1,001,966
		Info Proc. Studies	A2100800	1.00	102,131	-	-	-	-	-	1.00	102,131	-	-	-	504	102,635
		Latin American Studies	A2168000	0.50	34,812	-	-	-	-	-	0.50	34,812	1.00	39,637	13,815	7,511	95,775
		Linguistics	A2140000	8.00	559,105	-	-	0.35	3,150	50,274	8.35	612,529	1.00	30,918	8,104	20,179	671,730
		Mathematics	A2142000	35.90	3,244,687	-	108,435	5.00	282,633	1,065,401	40.90	4,701,156	4.00	142,887	333,710	108,576	5,286,329
		Molecular Biosciences	A2144000	30.96	2,625,653	-	-	-	550,730	550,730	30.96	3,176,383	5.00	167,014	13,330	128,902	3,485,629
		Museum Studies	A2147000	-	-	-	20,603	0.10	6,018	-	0.10	26,621	0.50	15,080	-	1,800	43,501
		Philosophy	A2145000	9.40	776,613	-	-	-	321,532	321,532	9.40	1,098,145	2.00	64,042	17,726	36,585	1,216,498
		Physics and Astronomy	A2151000	24.90	2,153,433	-	-	3.00	146,722	342,179	27.90	2,642,334	8.25	301,190	9,213	134,804	3,087,541
		Political Science	A2157000	18.45	1,465,716	-	-	0.25	15,413	252,832	18.70	1,733,961	3.00	100,534	9,633	63,021	1,907,149
		Psychology	A2160000	28.85	2,392,136	1.00	97,575	1.00	73,234	792,737	30.85	3,355,682	8.00	255,864	15,786	100,152	3,727,484
		Public Management Center	A2162400	-	-	-	-	1.00	92,260	-	1.00	92,260	1.00	32,760	-	96,999	222,019
		Religious Studies	A2164000	8.00	594,318	-	10,764	-	90,160	90,160	8.00	695,242	2.25	69,180	2,939	15,550	782,911
		Russian, E Euro & Eurasian Stud	A2128000	1.25	129,074	-	-	0.50	19,700	-	1.75	148,774	1.25	46,885	656	7,142	203,457
		Slavic Languages & Literatures	A2174000	7.50	556,867	-	-	1.00	31,086	128,647	8.50	716,600	1.00	33,345	5,866	12,648	768,459
		Sociology	A2172000	16.90	1,345,695	-	-	-	229,769	229,769	16.90	1,575,464	2.00	54,735	12,324	44,500	1,687,023
		Spanish & Portuguese	A2166000	15.00	1,034,012	-	-	1.00	54,311	781,211	16.00	1,869,534	2.50	78,910	2,853	36,923	1,988,220
		Theatre	A2175000	12.66	957,625	-	-	7.00	311,959	159,878	19.66	1,429,462	4.00	164,359	49,900	74,777	1,718,498
		Undergraduate Biology Program	A2183000	-	-	-	-	8.00	407,026	-	8.00	407,026	10.00	364,130	239,692	172,750	1,183,598
		University Honors Program	A2100600	0.75	139,140	-	25,000	4.00	200,651	-	4.75	364,791	2.00	58,036	23,088	37,579	483,494
		Visual Art	A2269000	23.85	1,645,713	-	44,005	1.00	50,724	155,413	24.85	1,895,855	3.00	110,197	50,925	144,984	2,201,961
		Applied Behavioral Science	A2133000	11.45	1,001,807	-	-	-	184,694	184,694	11.45	1,186,501	3.00	104,226	12,230	76,529	1,379,486
		College of Liberal Arts & Sci	A2100000	4.75	812,890	-	40,168	23.86	1,159,970	570,101	28.61	2,583,129	9.00	372,083	32,571	3,055,418	6,043,201
		East Asian Languages&Cultures	A2143000	8.00	517,862	-	-	-	191,100	191,100	8.00	708,962	1.00	31,919	1,315	10,986	753,182
		Environmental Studies Program	A2116000	2.10	163,384	-	-	1.25	73,471	71,697	3.35	308,552	1.00	28,310	11,691	22,430	370,983
		KPFD Advanced Studies Merrill	A2181999	-	-	-	-	-	17,510	17,510	-	17,510	-	-	-	1,000	18,510
		KS African Studies Center	A2134000	0.50	53,225	-	-	-	-	-	0.50	53,225	0.50	15,804	-	4,275	73,304
		School of Public Affairs&Admin	A2162000	9.83	1,031,137	-	-	1.00	58,762	47,895	10.83	1,137,794	2.00	61,808	1,832	39,934	1,241,368

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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
		Speech-Language-Hearing	A2181000	7.90	831,973			4.11	244,036	113,496	12.01	1,189,505	2.75	103,877	22,730	33,641	1,349,753
		Women, Gender & Sexuality Sids	A2182000	4.50	360,153					59,373	4.50	419,526	1.00	32,945	3,295	10,944	466,710
	11260 Total			565.19	47,143,732	2.20	935,453	144.45	7,987,310	12,341,000	711.84	68,407,495	145.23	5,007,181	1,176,065	5,845,926	80,436,667
	11270	School of Pharmacy	A2506000	11.84	1,488,631			0.95	50,948		12.79	1,539,579	2.00	80,344	4,023	48,179	1,672,125
		Medicinal Chemistry	A2505000	8.95	932,899						8.95	932,899	2.00	61,436		25,558	1,019,893
		Pharmacology & Toxicology	A2507000	8.75	985,812		37,380	8.55	787,092		17.30	1,810,284	1.00	40,745		38,957	1,889,986
		Pharmacy Practice	A2504000	11.58	1,341,977			1.00	56,650		12.58	1,398,627	2.00	75,190		38,813	1,512,630
		Pharmaceutical Chemistry	A2500000	1.50	307,546			11.10	883,368		12.60	1,190,914	3.42	123,404	3,208	867,920	2,185,446
	11270 Total			42.62	5,056,865		37,380	21.60	1,778,058		64.22	6,872,303	10.42	381,119	7,231	1,019,427	8,280,080
	11275	School of Social Welfare	A2510000	22.00	1,713,446	3.45	301,948	10.75	606,065	51,500	36.20	2,672,959	4.00	129,977	6,643	206,062	3,015,641
		Social Welfare Administration	A2509000	2.00	300,182			3.00	174,440		5.00	474,622	1.00	44,317	1,442	223,780	744,161
	11275 Total			24.00	2,013,628	3.45	301,948	13.75	780,505	51,500	41.20	3,147,581	5.00	174,294	8,085	429,842	3,759,802
	11280	Libraries	A2800000	48.35	3,473,657			36.63	1,920,667		84.98	5,394,324	79.67	2,506,346	790,302	8,934,037	17,625,009
	11280 Total			48.35	3,473,657			36.63	1,920,667		84.98	5,394,324	79.67	2,506,346	790,302	8,934,037	17,625,009
	113	Research and Graduate Studies	A2300020					9.00	394,768		9.00	394,768					394,768
		Animal Care Unit	A2903000					1.50	129,291		1.50	129,291	0.50	18,271			147,562
		Biodiversity Institute	A2454000	9.05	925,197			20.05	1,008,351	103,458	29.10	2,037,006	2.30	94,668	18,177	153,966	2,303,817
		Bureau of Child Research	A2930000	2.05	362,316			20.75	839,922		22.80	1,202,238	4.75	181,402	5,049	87,519	1,476,208
		Contracts & Negotiations	A2300010					5.00	258,404		5.00	258,404				3,000	261,404
		Ctr for Research on Learning	A2485000					0.65	68,047		0.65	68,047	0.80	31,400			99,447
		General Research	A2301000						526,580			526,580				105,520	632,100
		Gerontology	A2966000	1.50	195,372					28,769	1.50	224,141	1.00	43,018			267,159
		Graduate Studies	A2310000					6.10	486,283	15,056	6.10	501,339	3.00	100,418	14,277	506,243	1,122,277
		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					1.95	113,334		1.95	141,437	0.90	28,522	27,346	19,419	216,724
		Higuchi Biosciences Center	A2970000	0.60	100,409			5.13	246,134		5.73	346,543	3.02	101,882		39,971	488,396
		Holding	A2300080					9.92	2,008		9.92	2,008			59,776	61,784	
		Inst for Policy & Social Res	A2960000	0.50	97,842			6.24	299,285	110,876	6.74	508,003	2.00	77,460	54,247	47,344	687,054
		Instrument Design Lab	A2983000					1.80	145,846		1.80	145,846					145,846
		Kansas Geological Survey	A2950000	1.00	131,376			47.00	3,293,681	66,487	48.00	3,491,544	12.00	482,962		853,776	4,828,282



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		KBS KS Field Station	A2906200	0.25	27,673			3.30	181,131		3.55	208,804					208,804
		KS Biological Survey	A2906000	3.53	392,369			7.60	469,316		11.13	861,685				84,029	945,714
		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
		Research & Graduate Studies	A2300000	1.55	338,512			9.35	510,506		10.90	849,018	0.15		12,328	105,474	966,820
		Tertiary Oil Recovery Project	A2936000	0.30	60,648			6.00	458,764	84,948	6.30	604,360	2.00	63,125	1,551	68,273	737,309
		Transportation Research Inst	A2963000					1.25	70,617	9,447	1.25	80,064				13,304	93,368
		Inst for Life Span Studies	A2919000	0.25	56,844			0.80	84,472		0.80	84,472					56,844
		Molecular Graphic/Mode Lab	A2978000					0.80	84,472		0.80	84,472					84,472
113 Total				20.58	2,716,661			171.50	9,951,814	449,838	192.08	13,118,313	32.42	1,223,128	144,178	2,387,958	16,873,577
114	Student Success	Acad Achieve & Access Ctr-AAAC	A1907000					6.00	321,115		6.00	321,115	2.00	58,562	59,117	31,219	470,013
		Counseling/Psych Svcs	A1931000					7.00	307,731		7.00	307,731	2.00	54,617		42,598	404,946
		Hilltop Child Development Ctr	A1985000												10,520	3,768	14,288
		KU Tuition Grant	A1920350					7.00	295,569		7.00	295,569				9,100,000	9,100,000
		Multicultural Affairs	A1935000					7.00	295,569		7.00	295,569			82,835	28,926	407,330
		SFA-KUEC Tuition Grant	A1920351													80,000	80,000
		Siu Involve & Leaders Ctr-SILC	A1984000					5.85	283,414		5.85	283,414	0.90	29,703	35,769	38,926	387,812
		Student Success-Vice Provost	A1902000					15.26	1,350,852		15.26	1,350,852	10.23	396,658	61,014	141,621	1,950,145
		University Advising Center	A1910000					20.10	786,651		20.10	786,651	2.00	58,915	106,513	49,260	1,001,339
		University Career Center	A1903000					7.00	383,983		7.00	383,983	2.00	61,525	50,863	75,000	571,371
		University Registrar	A1913000					3.00	157,821		3.00	157,821	7.79	394,712	40,952	46,521	640,006
		Writing Center	A2476000					2.50	132,170		2.50	132,170			85,969	12,623	230,762
		Data Analytics & Technology	A1912000					23.45	1,390,490		23.45	1,390,490	3.00	104,791	43,768	104,079	1,643,128
		Financial Aid & Scholarships	A1920000					13.75	667,090		13.75	667,090	5.00	166,381	41,035	54,306	928,812
		New Student Orientation	A1914000					1.00	44,805		1.00	44,805			13,891		58,696
		Office of Admissions	A1915000					20.00	857,100		20.00	857,100	11.00	354,721	105,601	351,109	1,668,531
		Student Health Services	A8830000					0.50	18,950		0.50	18,950					18,950
114 Total								132.41	6,997,741		132.41	6,997,741	45.92	1,680,585	737,847	10,159,956	19,576,129

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115	Information Technology	Information Technology Admin	A2950000					3.00	300,000		3.00	300,000	1.00	34,352	-	400,000	734,352
		Information Technology Services	A1543000					115.15	7,363,027		115.15	7,363,027	33.50	1,307,294	536,113	3,722,896	12,929,330
115 Total								118.15	7,663,027		118.15	7,663,027	34.50	1,341,646	536,113	4,122,896	13,663,682
117	Administration and Finance	Budget Mgmt/Fiscal Svcs	A1505000					5.50	436,020		5.50	436,020	0.50	19,531		18,965	474,516
		Central Administrative Systems	A1525015													669,275	669,275
		Human Resources & Equal Opp	A1520000					10.00	688,780		10.00	688,780	11.00	480,541	22,998	116,300	1,308,619
		IT Infrastructure	A1525500													308,735	308,735
		KU Card Center	A1554001					0.50	39,850		0.50	39,850					39,850
		Misc University Obligations	A1525700													540,000	540,000
		Princ&Int on Bond Indebtedness	A1518210													4,079,411	4,079,411
		Purchasing Office	A1524000					1.00	102,000		1.00	102,000	3.00	132,474	13,184	21,930	269,588
		Rental of Facilities	A1525400													213,640	213,640
		Special Equip Assessment	A1525151													261,183	261,183
		Administration and Finance	A1525000					4.00	376,099		4.00	376,099	1.50	57,741	-	18,010	451,850
		Comptrollers Office	A1510000					11.00	746,797		11.00	746,797	24.50	986,161	36,592	152,449	1,921,999
117 Total								32.00	2,389,546		32.00	2,389,546	40.50	1,676,448	72,774	6,399,898	10,538,666
118	Facilities Planning & Mgmt	Design & Construction Mgmt	A7000000					12.10	776,704		12.10	776,704	3.90	174,137		46,774	997,615
		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	17.50	676,569	3,064	223,912	1,274,595
		F.O. Building Maintenance	A7001400					7.00	431,206		7.00	431,206	132.00	4,612,718	11,133	1,361,012	6,416,069
		F.O. Central Heating	A7001105										19.00	642,237		40,000	682,237
		F.O. Custodial Services	A7001300					2.00	119,080		2.00	119,080	137.00	3,242,237		131,274	3,492,591
		F.O. Energy Projects	A7001150													2,123,493	2,123,493
		F.O. Fleet Management	A7001700										6.00	216,605		203,112	419,717
		F.O. Landscape Maintenance	A7001500					2.00	119,035		2.00	119,035	30.00	774,026	62,523	152,000	1,107,584
		F.O. Physical Plant Other	A7001600					1.00	47,500		1.00	47,500	17.00	533,740		707,336	1,288,576
		F.O. Utilities	A7001100													10,507,728	10,507,728
		Fac Mgmt & Planning Admin	A7002000					1.25	-		1.25	-	-	-	-	1,919	1,919
		Environment Health & Safety	A2905000					13.00	689,414		13.00	689,414	1.00	36,717	22,542	230,607	979,280
118 Total								43.35	2,597,489		43.35	2,597,489	364.40	10,935,986	99,262	15,729,428	29,362,165

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 FY 2012 Operating Budget Summary

GU Budget - Fringe Not Included

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198	Business & Financial Planning	Business & Financial Planning	A1518000					3.00	227,257		3.00	227,257	2.00	73,833	-	263,925	565,015
		Internal Audit	A1502000					2.00	118,000		2.00	118,000	1.00	39,830	54,500	37,750	250,080
		University Airplane	A1749000					4.00	248,600		4.00	248,600			7,639	183,754	439,993
		University Support	A1518150													667,631	667,631
198 Total								9.00	593,857		9.00	593,857	3.00	113,663	62,139	1,153,060	1,922,719
Grand Total				1,079.76	99,857,810	32.03	3,739,294	1,083.43	67,043,136	15,276,612	2,586.04	185,916,852	953.46	31,924,884	5,455,005	104,241,424	327,538,165



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FY2012  
Fund 580 - Service Clearing**

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
8100090	DSH Student Housing Warehouse		463,100.00	463,100.00	6.0%
1540002	ITS NTS Allocations/Carryforw		4,535,387.00	4,535,387.00	58.4%
1540090	ITS Budget Reallocation		-	-	0.0%
1540101	ITS Administration General 4.4		988.18	988.18	0.0%
1540120	ITS Fiscal/Business Admin		73,519.79	73,519.79	0.9%
1540385	ITS System Development		35,964.30	35,964.30	0.5%
1540713	ITS Customer Service Center		109,448.98	109,448.98	1.4%
1540783	ITS Network Construction Mgmt		439,376.24	439,376.24	5.7%
1540810	ITS Architecture & Integration		98,564.28	98,564.28	1.3%
1540930	ITS Enterprise Network Plan		101,489.28	101,489.28	1.3%
1540933	ITS Enterprise Network Archit		796,809.56	796,809.56	10.3%
1540935	ITS Network Support		13,162.24	13,162.24	0.2%
1540943	ITS Telecom Engineering		270,010.93	270,010.93	3.5%
1540960	ITS Network Technicians		674,336.13	674,336.13	8.7%
7001752	FO Vehicle Rental		155,119.41	155,119.41	2.0%
	<b>Total Expenditure Budget</b>	-	7,767,276.32	7,767,276.32	100.0%

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2012 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries		1,331,435.00	1,331,435.00	17.1%
11000	University Support Staff Salaries		541,060.00	541,060.00	7.0%
11100	Student Salaries (inc GTA/GRA)		198,347.00	198,347.00	2.6%
11700	Fringe Benefits		593,255.32	593,255.32	7.6%
12000	Other Operating Expenses		5,103,179.00	5,103,179.00	65.7%
	<b>Total Expenditure Budget</b>	-	7,767,276.32	7,767,276.32	100.0%



**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
FY 2012 CAPITAL IMPROVEMENTS**

<b>Fund Description</b>	<b>Reappropriation</b>	<b>New Appropriation</b>	<b>FY 2012 Budget</b>
<b><u>EDUCATIONAL BUILDING FUND AND STATE INSTITUTIONS BUILDING FUND</u></b>			
<b>REPAIRS AND REHABILITATION FUND</b>			
KU Fund #190 (Schedule A)	897,345.86	4,031,000.00	4,928,345.86
<b>DEFERRED MAINTENANCE FUND</b>			
<b>Infrastructure Maintenance Program Funds</b>			
KU Fund # 185 and #190 ( Schedule B)	283,810.09	-	283,810.09
<b>DEFERRED MAINTENANCE FUND</b>			
<b>Tuition Interest Funds</b>			
KU Fund # 180 (Schedule C)	175,580.42	200,000.00	375,580.42
<b>FEDERAL STIMULUS FUNDS</b>			
KU Fund # 716 (Schedule D)	2,278,220.26	-	2,278,220.26
<b>SUBTOTAL, EBF AND STATE INSTITUTIONS BUILDING FUND</b>			
	3,634,956.63	4,231,000.00	7,865,956.63

<b>Fund Description</b>	<b>Budget Authority Carryforward</b>	<b>Additional Expenditure Authority</b>	<b>FY 2012 Budget</b>
<b>FRASER, RMS 117, 118, 221-225, 227 MEDIA UPGRADES</b>			
KU Fund #088 (Information Technology Fees)	32,003.50		32,003.50
<b>GENERAL FEES</b>			
KU Fund #099 (Schedule E)	220,731.41	500,000.00	720,731.41
<b>HILLTOP - CHILD CARE ADDITION</b>			
KU Fund #309 (Child Care Facility Addition)	2,566.94		2,566.94
<b>EDWARDS CAMPUS BLDG #4, BEST</b>			
KU Fund #535 (Johnson County Educ Research Triangle)	2,555,041.28		2,555,041.28
KU Fund #537 (JCERTA EC Project 2010M)	1,179,694.27		1,179,694.27
<b>PARKING FACILITIES SURPLUS FUND</b>			
KU Fund #595	96,006.93	900,000.00	996,006.93
<b>GERTRUDE SELLARS PEARSON RESIDENCE HALL</b>			
KU Fund #607 (GSP Renov Project 2011C)	1,092,073.20		1,092,073.20
<b>KLETC NEW DORM AND TRAINING FACILITIES, PH 2</b>			
KU Fund #671 (KLETC Bond Proceeds Proj 2007M)	95,917.94		95,917.94

**CONTINUED**

<b>Fund Description</b>	<b>Budget Authority Carryforward</b>	<b>Additional Expenditure Authority</b>	<b>FY 2012 Budget</b>
SCHOOL OF PHARMACY KU Fund #684 (Pharmacy Project 2009M-1)	499,465.02		499,465.02
JAYHAWKER TOWERS D, PHASE 2 KU Fund #686 (Housing Project 2010A)	737,254.43		737,254.43
ENERGY CONSERVATION MEASURES, PH 2 KU Fund #689 (Energy Conserv Bond Proc 2010B)	5,642,125.45		5,642,125.45
RESTRICTED FEES FUNDS KU Fund #700 (Schedule F)	518,568.92		518,568.92
CAMPUS LIGHTING FEE KU Fund #757	175,004.56		175,004.56
KU TRANSIT SYSTEM CAPITAL FUND KU Fund #789	29,743.48		29,743.48
KU TRANSIT SYSTEM KU Fund #790	1,441.87		1,441.87
ENGINEERING EXPANSION, PH 2 Revenue Bonds	-	6,895,000.00	6,895,000.00
SUBTOTAL, NON-EBF	<u>12,877,639.20</u>	<u>8,295,000.00</u>	<u>21,172,639.20</u>
TOTAL CAPITAL IMPROVEMENTS	<u>16,512,595.83</u>	<u>12,526,000.00</u>	<u>29,038,595.83</u>



**SCHEDULE A**

**Fund 190 consists of the following projects**

<b>PROJECT NAME</b>	<b>Reappropriation</b>	<b>FY 2012 Allocation</b>
ADA Improvements	(34,887.61)	
Tuckpointing	57,139.09	
Fire Code Improvements	39,329.67	
Campus Safety and Lighting Improvements	49,280.13	
Electrical Service Improvements	268,767.26	
Research Laboratory Improvements	71,859.16	
Power Plant Repairs	8,947.16	
Elevator Improvements	75,588.74	
Street/Sidewalk Improvement	54,878.85	
Lightning Protection	(25.00)	
Roof Repair/Replacement	13,271.45	
HVAC, Cooling, Tower/Chiller Replacement	323,497.42	
Window Repair/Replacement & Entrance Repairs	12,009.19	
Site and Utility Infrastructure Improvements	(3,018.36)	
Mechanical Improvements	(38,791.29)	
Raze Building	(500.00)	
Total Reappropriations and New Allocations	<u>897,345.86</u>	<u>4,031,000.00</u>
Total Fund 190 Budget for FY 2012		<u>4,928,345.86</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 2012 Allocation</b>
FUND 185:		
Haworth Hall, Fumehood Replacement	137,620.46	
Bailey Hall Improvements	139,488.18	
Total Fund 185 Reappropriations and New Allocations	<u>277,108.64</u>	<u>-</u>
FUND 190:		
Moore Hall, Replace Fire Alarm System	6,701.45	
Total Fund 190 Reappropriations and New Allocations	<u>6,701.45</u>	<u>-</u>
Total Fund 190 Reappropriations and New Allocations	<u>283,810.09</u>	<u>-</u>
Total Fund 185 and Fund 190 Budget for FY 2012		<u>283,810.09</u>

**SCHEDULE C**

**Fund 180 consists of the following projects:**

<b>PROJECT NAME</b>	<b>Reappropriation</b>	<b>FY 2012 Allocation</b>
Haworth Hall Improvements	131,230.47	
Bailey Hall Improvements	44,349.95	200,000.00
Total Reappropriations and New Allocations	<u>175,580.42</u>	<u>200,000.00</u>
Total Fund 180 Budget for FY 2012		<u>375,580.42</u>

**SCHEDULE D**

**Fund 716 consists of the following projects:**

<b>PROJECT NAME</b>	<b>Reappropriation</b>	<b>FY 2012 Allocation</b>
Bailey, Install Fire Sprinkler	303,275.47	
Green Hall, Electrical Improvements	259,158.05	
Blake Hall, Electrical Distribution Upgrade	113,555.88	
Art & Design, Electrical Distribution	55,989.24	
Lindley Hall, Building Electrical System	94,959.26	
Dyche Hall, Electrical & HVAC Improvements	100,357.22	
Bailey, Replace Electrical Switchgear	170,299.52	
Robinson Center, Reroof	82,583.36	
Art & Design, Chilled Water Coil Replacement	412,200.00	
Murphy Hall, HVAC Improvements	675,232.20	
Lindley Hall, Window Replacement & Tuckpoint	10,610.06	
Total Allocations	<u>2,278,220.26</u>	
Total Budget for FY 2012		<u>2,278,220.26</u>

**SCHEDULE E**

**Fund 099 consists of the following projects:**

<b>PROJECT NAME</b>	<b>Budget Authority Carryforward</b>	<b>FY 2012 Allocation</b>
Exterior Ramp Repair - Watson Library	20,793.21	
Chiller Replacement - Spencer Art Museum	26,374.55	
Room 7026 - Haworth	6,750.38	
Accessible Ramp to Porch - Chancellor's Residence	58,531.10	
Exterior Chemical Storage Unit - Malott	12,856.21	
Rmdl Bremner Center, Ph 1 - Stauffer-Flint	8,761.44	
Rmdl Room 4002 - Haworth	53,410.64	
1st Floor Wall Bumpers - Malott	14,335.16	
Install Resin Floors, Rm B046B - Malott	1,399.04	
Ste. 221, CLAS Budget Office - Strong	17,519.68	
Tuition Enhancement Funded Projects - Various		500,000.00
Total Allocations	<u>220,731.41</u>	<u>500,000.00</u>
Total Budget for FY 2012		<u>720,731.41</u>

**SCHEDULE F**

**Fund 700 consists of the following projects:**

<b>PROJECT NAME</b>	<b>Budget Authority Carryforward</b>
Deferred Maintenance - Utility Tunnel	4,904.39
Deferred Maintenance - Bailey	388,900.13
Window Repair and Replacement	11,889.20
Rmdl Labs B51, B52 & B53 - Smissman	7,429.32
Dredge Potter's Lake	256.31
Rm 1002, Install Equipment - Malott	3,560.56
Stand-By Generator Load Analysis - SBC	1,600.00
Exterior Chemical Storage Unit - Malott	12,856.21
Ph 1 Remodel, Bremner Center - Stauffer-Flint	3,597.00
Expand Lab, Rooms 7009 & 7012 - Haworth	8,510.67
Signs for Student Orientation Parking	8,482.19
HVAC Impr/Electrical Service Study-Ellsworth Annex	2,500.00
Remodel Rooms 38 & 38A - Strong	24,427.75
Room 190, Humidity Control - Public Safety Office	19,590.25
Renovate Room 15 - Strong	4,934.11
Various Buildings - Energy Audit	4,334.58
West Campus BioSwales	10,796.25
Total Fund 700 Budget for FY 2012	<u>518,568.92</u>