

The University of Kansas (Lawrence Campus)

Executive Summary
of the

Operating Budget

For Fiscal Year Ending June 30, 2013



**The University of Kansas – Lawrence Campus
Operating Budget Summary
FY 2013**

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**The University of Kansas – Lawrence Campus
Operating Budget Summary
FY 2013**

The FY 2013 operating budget for the University of Kansas – Lawrence Campus as of July 1, 2012 totals \$568,679,669 from all funding sources.

	FY 2012 <u>Budget</u> as of 7/1/11	FY 2013 <u>Budget</u> as of 7/1/12	<u>% Chg</u>
State General Fund Appropriations – Operations	127,876,828	130,849,473	2.32%
State General Fund Appropriations – KGS	5,875,229	5,874,884	-0.01%
State General Fund Appropriations – Umbl Cord Proj	130,702	130,710	0.01%
Water Plan – Ogallala Aquifer Study	26,841	26,841	0.00%
Information Technology Fee	9,461,000	5,440,000	-42.50%
School of the Arts Fee	290,000	354,000	22.07%
School of Social Welfare Fee	426,000	464,000	8.92%
School of Journalism Fee	239,000	229,000	-4.18%
School of Music Fee	215,000	236,000	9.77%
School of Education Fee	1,074,000	1,058,000	-1.49%
Engineering Equipment Fee	1,592,000	1,721,000	8.10%
School of Arch, Design & Planning Fee	832,000	839,000	0.84%
School of Business Fee	8,055,000	7,834,000	-2.74%
Pharm D. Special Fee	3,087,000	3,617,000	17.17%
Law School Special Fee	3,136,000	3,470,000	10.65%
General Fees Fund	219,200,000	231,725,000	5.71%
Interest on Permanent University Fund	20,000	20,000	0.00%
Subtotal General Use	381,536,600	393,888,908	3.24%
Administrative Overhead Fund Restricted Use Funds	2,750,000	3,150,000	14.55%
Auxiliary Funds	71,193,861	76,098,649	6.89%
Auxiliary Funds	42,983,668	38,891,729	-9.52%
Subtotal Operating Expenses	498,464,129	512,029,287	2.72%
KUCR Corporate Budget	23,496,257	26,134,898	11.23%
Service Clearing	7,767,276	13,316,387	71.44%
Total Operating Budget	529,727,662	551,480,572	4.11%
State General Fund Appropriations – Pharmacy 2008 Debt Svc	1,627,949	1,628,005	0.00%
State General Fund Appropriations – Pharmacy 2009 Debt Svc	2,451,462	2,494,314	1.75%
Non-SGF Principal and Interest Funds	13,203,228	13,076,778	-0.96%
Total Budget	547,010,301	568,679,669	3.96%

Changes in Appropriation Amounts and General Use Revenue

Overview of State General Fund – FY 2013. The Governor’s original recommendation for FY 2013 State General Fund was a continuation of the previous year’s appropriation plus \$3.0 million to hire professors of the highest status to increase the university’s rankings nationally and internationally. Similar to last year, the 2012 Legislature decided to impose a moratorium in the payment of Death and Disability insurance premiums for the last six pay periods in FY 2013. Like 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 2013.

General Fees. The estimated tuition revenue for FY 2013 assumes that Fall 2012 Lawrence campus undergraduate enrollment will be the same as Fall 2011 with one exception. The Fall 2008 freshman class included an all-time record. Enrollment in subsequent fall terms has fallen. At the end of four years enrollment for this abnormally large class, an enrollment reduction is projected. This enrollment reduction has been factored into the FY 2013 Tuition Revenue forecasts.

Standard Tuition. As approved by the Kansas Board of Regents, the tuition rates for undergraduate resident students were increased by 5.1%, graduate resident students by 5.1%, undergraduate nonresident students by 6.9%, and graduate nonresident students by 5.1%.

Compact Tuition Rates. Degree-seeking freshmen first entering KU in Fall 2012 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 5.1% more for resident students and 5.1% 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 2009, Fall 2010 or Fall 2011 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 2008 and have been eligible for their compact rate for four years, will be assessed the standard tuition rates if still enrolled.

Technology Fee and KU Fund 088. The Technology Fee of \$10 per credit hour that was instituted in FY 2011 will continue for FY 2013. The fee applies to all students who pay the standard rate. It also applies to students who are assessed at the Fall 2010, Fall 2011, or Fall 2012 compact rates. The revenue from this fee is spent under KU Fund 088. The FY 2012 budget included both the \$10 per credit hour technology fee and \$4.8 million from a previous technology fee. For FY 2013 only the \$10 technology fee will be spent under KU Fund 088. The \$4.8 million that appeared in the FY 2012 budget remains in the budgets of the various campus units, however these monies have been recharacterized to General Fees, KU Fund 099.

Course Fees. The Board of Regents approved a four 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. In addition the Board of Regents approved that Law School students who are newly admitted for

summer or fall 2012 can be assessed an additional \$50 per credit hour. The course fee amounts budgeted for FY 2013 are based on a four percent increase from actual FY 2012 revenue collections.

SGF Recap. The adjustments in FY 2013 SGF expenditures other than capital are outlined below.

	Fund 003 Operating Expenditures	Fund 033 Geological Survey	Fund 037 Umbilical Cord Matrix	Total SGF
FY 2012 Printed Working Budget	127,876,828	5,875,229	130,702	133,882,759
Restore Moratorium on KPERS Death and Disability Apr-June 2012	154,876	8,178	198	163,252
Funding for New Elite Professors	3,000,000	-	-	3,000,000
Moratorium on KPERS Death and Disability Apr-June 2013	(182,231)	(8,523)	(190)	(190,944)
FY 2013 Printed Budget Totals	130,849,473	5,874,884	130,710	136,855,067

Other Changes in Funding: Service Clearing. The significant increase in the Service Clearing Fund is because of a change in budgetary practice. As part of the campus-wide Changing for Excellence initiative, the custodial and maintenance staff from the Department of Student Housing were reorganized into the Department of Facilities Operations. (This resulting unit is called Facilities Services.) The maintenance and custodial services that Facilities Services provides to Housing are governed by a Service Level Agreement and payment from Housing to Facilities Services will be made under the Service Clearing fund. The staff and OOE budgets appear under this fund within Facilities Services.

Expected Changes in Expenditures from FY 2012 to FY 2013

The State budgetary situation did not provide merit increases for employees in Fiscal Year 2013, or for cost adjustments in other operating expenditures (OOE).

University Support Staff (USS). The FY 2013 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 2013: the employer share of health insurance increases from \$6,507 to \$6,995 for single member coverage, a 7.5% increase, and from \$3,011 to \$3,238 for dependent coverage. The rate for state Death and 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 8.77 percent to 9.37 percent. The

state leave reserve assessment (SLRA) for vacation and sick leave payouts upon retirement has increased from 0.54 percent to 0.62 percent. Other fringe rate adjustments include: unemployment insurance, from 0.33 percent in FY 2012 to 0.30 percent in FY 2013, and workers' compensation, from 0.583 percent to 0.661 percent. The Vacation Leave Payout (VLN) fringe rate was increased from .125 percent to .25 percent.

Salary Increases for FY 2013. Our FY 2012 Tuition Proposal included a pool of salary increase funds to reward excellence in teaching, research, and leadership, and to target retention of key faculty and staff. During Fall 2011, merit assignment of these funds allowed for a 2% pool of merit to be in effect for the last half of FY 2012. In addition, the FY 2013 Tuition Proposal allowed for a 2% pool for salary increases. These salary increases were effective at the beginning of the Fiscal Year (or academic year for individuals not on a fiscal year contract) for all non-Union personnel, and the resulting FY 2013 salary amounts are included in the FY 2013 Operating Budget.

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.

**University of Kansas
Budget and Operating Expenditures for the Fiscal Year
Ending June 30, 2013**

Fund	Description	Salaries	Fringe	Subtotal	OOE	Grand Total
003	Operating Expenditures	90,666,823	27,651,017	118,317,840	12,531,633	130,849,473
033	Geological Survey	4,290,253	1,159,547	5,449,800	425,084	5,874,884
037	Umbilical Cord Matrix Project	73,946	24,111	98,057	32,653	130,710
Subtotal State General Fund		95,031,022	28,834,675	123,865,697	12,989,370	136,855,067
034	Geological Survey Water Plan	-	-	-	26,841	26,841
088	Information Technology Fees	2,716,220	772,135	3,488,355	1,951,645	5,440,000
089	School of the Arts Course Fees	34,385	13,821	48,206	305,794	354,000
090	School of Social Welfare Fee	204,000	21,381	225,381	238,619	464,000
091	School of Journalism Fee	39,998	14,587	54,585	174,415	229,000
092	School of Music Fee	139,075	55,585	194,660	41,340	236,000
093	School of Education Fee	578,809	165,836	744,645	313,355	1,058,000
094	Engineering Equip Fee	420,484	123,921	544,405	1,176,595	1,721,000
095	School of Architecture Fee	103,250	36,827	140,077	698,923	839,000
096	School of Business Fee	5,001,932	1,043,067	6,044,999	1,789,001	7,834,000
097	Pharm.D. Special Fees	2,134,872	575,939	2,710,811	906,189	3,617,000
098	Law School Special Fees	1,370,492	360,098	1,730,590	1,739,410	3,470,000
099	General Fees	128,142,588	30,788,294	158,930,882	72,794,118	231,725,000
540	Interest On Permanent Univ Fnd	-	-	-	20,000	20,000
Subtotal Other General Use		140,886,105	33,971,491	174,857,596	82,176,245	257,033,841
307	Fire Service Training Fund	467,840	125,881	593,721	494,525	1,088,246
401	Faculty of Distinction	15,100	3,518	18,618	11,224	29,842
529	Law Enforcement Training Ctr	2,246,433	749,410	2,995,843	3,385,939	6,381,782
535	Jo Cnty Educ Research Triangle	432,049	136,710	568,759	2,621,317	3,190,076
700	Restricted Fees-General	17,810,931	5,519,926	23,330,857	20,073,934	43,404,791
712	Federal - Other Agencies	-	-	-	10,000	10,000
725	Endowment Reimbursements	5,957,976	1,608,604	7,566,580	-	7,566,580
730	Administrative Overhead	2,037,524	-	2,037,524	1,112,476	3,150,000
735	JCERT Academic Programs	806,097	189,056	995,153	-	995,153
745	Legal Services for Student Fee	388,995	115,582	504,577	60,618	565,195
746	Campus Environmental Improve	124,912	14,353	139,265	72,100	211,365
752	Student Media Fee	-	-	-	83,200	83,200
755	Educational Opportunity Projec	59,900	917	60,817	220,500	281,317
756	Womens Intercol Athletics	-	-	-	1,225,000	1,225,000
758	Restricted Fees-Student Activ	178,253	19,211	197,464	511,599	709,063
759	Newspaper Readership Prgm Fee	-	-	-	126,000	126,000
760	Restricted Fees-Music&Art Camp	53,524	3,595	57,119	150,000	207,119
766	Restricted Fees-Concert Course	385,772	84,041	469,813	319,743	789,556
767	Multicultural Resource Ctr Fee	39,934	12,898	52,832	67,010	119,842
778	University Press Of Kansas	976,044	272,967	1,249,011	1,869,000	3,118,011
801	General Use-KUMC Salaries	375,685	96,341	472,026	-	472,026
850	Board of Regents Salaries	25,351	6,549	31,900	-	31,900
907	KUCR Restricted Fees	1,698,023	573,295	2,271,318	-	2,271,318
908	Sponsored Research	2,516,685	704,583	3,221,268	-	3,221,268
Subtotal Restricted Use		36,597,028	10,237,436	46,834,464	32,414,185	79,248,649

**University of Kansas
Budget and Operating Expenditures for the Fiscal Year
Ending June 30, 2013**

Fund Description	Salaries	Fringe	Subtotal	OOE	Grand Total
510 Health Service	5,238,648	1,574,763	6,813,411	3,254,499	10,067,910
512 Health Fac Maint Rep&Equip Res	-	-	-	80,900	80,900
555 Housing System Operations	3,529,632	762,144	4,291,776	13,239,400	17,531,176
590 Parking Facilities Revenue	1,069,708	361,012	1,430,720	811,315	2,242,035
626 Recreation Ctr Revenue	1,065,429	262,387	1,327,816	1,276,361	2,604,177
777 Campus Dining	962,906	425,389	1,388,295	2,573,433	3,961,728
790 KU Transit System	41,842	6,172	48,014	2,355,790	2,403,804
Subtotal Auxiliary Use	11,908,165	3,391,866	15,300,031	23,591,698	38,891,729
Subtotal Operating Expenses	284,422,320	76,435,468	360,857,788	151,171,498	512,029,287
570 Research Overhead	41,006	18,016	59,022	-	59,022
906 F&A Return	-	-	-	3,649,800	3,649,800
909 F&A Unrestricted	5,806,988	1,647,719	7,454,707	14,971,369	22,426,076
Subtotal KUCR Corporate Budget	5,806,988	1,647,719	7,454,707	18,621,169	26,134,898
580 Service Clearing	6,320,942	2,355,414	8,676,356	4,640,031	13,316,387
Total Operating Expenses	296,550,250	80,438,602	376,988,852	174,432,698	551,480,572
031 Pharmacy Debt Service	-	-	-	1,628,005	1,628,005
032 Pharmacy Debt Service 2009	-	-	-	2,494,314	2,494,314
272 Refunding Princ & Int 2012D	-	-	-	2,058,604	2,058,604
536 JCERTA EC Princ & Int 2010M	-	-	-	1,729,924	1,729,924
605 GSP Renov Princ & Int 2011C	-	-	-	867,638	867,638
633 Ellsworth Prin & Int 2002A-1	-	-	-	342,825	342,825
656 Hashinger Hall P & I 2005E1	-	-	-	1,079,501	1,079,501
660 Park/Ride Princ & Int - 2006B	-	-	-	571,303	571,303
665 Rec Ctr Expan Prin & Int 2007E	-	-	-	465,809	465,809
668 KLETC Princ & Interest 2007M	-	-	-	1,412,063	1,412,063
688 Energy Conserv P&I 2010B	-	-	-	1,799,343	1,799,343
692 Housing Princ & Int 2010A	-	-	-	1,459,433	1,459,433
694 P&I 2010K-1	-	-	-	1,290,335	1,290,335
Subtotal Non-SGF P&I Funds	-	-	-	13,076,778	13,076,778
Total Budget	296,550,250	80,438,602	376,988,852	191,631,795	568,679,669

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
University Summary by KU Fund

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	130,849,473.00	23.0%
031	Pharmacy Debt Service	1,628,005.00	0.3%
032	Pharmacy Debt Service 2009	2,494,314.00	0.4%
033	Geological Survey	5,874,884.00	1.0%
034	Geological Survey Water Plan	26,841.00	0.0%
037	Umbilical Cord Matrix Project	130,710.00	0.0%
088	Information Technology Fees	5,440,000.00	1.0%
089	School of the Arts Course Fees	354,000.00	0.1%
090	School of Social Welfare Fee	464,000.00	0.1%
091	School of Journalism Fee	229,000.00	0.0%
092	School of Music Fee	236,000.00	0.0%
093	School of Education Fee	1,058,000.00	0.2%
094	Engineering Equip Fee	1,721,000.00	0.3%
095	School of Architecture Fee	839,000.00	0.1%
096	School of Business Fee	7,834,000.00	1.4%
097	Pharm.D. Special Fees	3,617,000.00	0.6%
098	Law School Special Fees	3,470,000.00	0.6%
099	General Fees	231,725,000.00	40.7%
272	Refunding Princ & Int 2012D	2,058,604.00	0.4%
307	Fire Service Training Fund	1,088,245.58	0.2%
401	Faculty of Distinction	29,842.41	0.0%
510	Health Service	10,067,909.62	1.8%
512	Health Fac Maint Rep&Equip Res	80,900.00	0.0%
529	Law Enforcement Training Ctr	6,381,782.07	1.1%
535	Jo Cnty Educ Research Triangle	3,190,076.00	0.6%
536	JCERTA EC Princ & Int 2010M	1,729,924.00	0.3%
540	Interest On Permanent Univ Fnd	20,000.00	0.0%
555	Housing System Operations	17,531,175.94	3.1%
570	Research Overhead	59,022.00	0.0%
580	Service Clearing	13,316,387.36	2.3%
590	Parking Facilities Revenue	2,242,034.85	0.4%
605	GSP Renov Princ & Int 2011C	867,638.00	0.2%
626	Recreation Ctr Revenue	2,604,177.16	0.5%
633	Ellsworth Prin & Int 2002A-1	342,825.00	0.1%
656	Hashinger Hall P & I 2005E1	1,079,501.00	0.2%
660	Park/Ride Princ & Int - 2006B	571,303.00	0.1%
665	Rec Ctr Expan Prin & Int 2007E	465,809.00	0.1%
668	KLETC Princ & Interest 2007M	1,412,063.00	0.2%
688	Energy Conserv P&I 2010B	1,799,343.00	0.3%
692	Housing Princ & Int 2010A	1,459,433.00	0.3%
694	P&I 2010K-1	1,290,335.00	0.2%
700	Restricted Fees-General	43,404,790.99	7.6%
712	Federal - Other Agencies	10,000.00	0.0%
725	Endowment Reimbursements	7,566,580.20	1.3%
730	Administrative Overhead	3,150,000.00	0.6%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
University Summary by KU Fund

Fund	Description	FY 2013 Budget	% of Total
735	JCERT Academic Programs	995,152.88	0.2%
745	Legal Services for Student Fee	565,194.98	0.1%
746	Campus Environmental Improve	211,364.53	0.0%
752	Student Media Fee	83,200.00	0.0%
755	Educational Opportunity Projec	281,317.08	0.0%
756	Womens Intercol Athletics	1,225,000.00	0.2%
758	Restricted Fees-Student Activ	709062.67	0.1%
759	Newspaper Readership Prgm Fee	126000	0.0%
760	Restricted Fees-Music&Art Camp	207119.47	0.0%
766	Restricted Fees-Concert Course	789556.08	0.1%
767	Multicultural Resource Ctr Fee	119841.75	0.0%
777	Campus Dining	3961727.56	0.7%
778	University Press Of Kansas	3118010.85	0.5%
790	KU Transit System	2403804.1	0.4%
801	General Use-KUMC Salaries	472025.87	0.1%
850	Board of Regents Salaries	31900.09	0.0%
906	F&A Return	3649800	0.6%
907	KUCR Restricted Fees	2271317.79	0.4%
908	Sponsored Research	3221268.02	0.6%
909	F&A Unrestricted	22426076	3.9%
	Total Funding Sources	568,679,668.90	100%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013**

University Summary by Area of Responsibility

Expenditure Budget by ARSP

Area	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
100	Office of the Chancellor	4,616,394.00	2,147,115.17	6,763,509.17	1.2%
101	Public Affairs	4,424,628.00	1,185,728.03	5,610,356.03	1.0%
110	Provost	5,232,669.00	590,226.78	5,822,895.78	1.0%
11201	Edwards Campus	994,413.00	4,567,250.58	5,561,663.58	1.0%
11204	Distinguished Professors	423,479.00	3,869,302.02	4,292,781.02	0.8%
11205	Academic Reserve	35,184,271.00	14,091,128.00	49,275,399.00	8.7%
11207	Related Activities	-	3,123,534.90	3,123,534.90	0.5%
11209	Summer Session	3,393,065.00		3,393,065.00	0.6%
11220	Architecture, Design & Planning	7,572,236.00	57,888.14	7,630,124.14	1.3%
11230	School of Business	18,501,310.00	1,308,684.09	19,809,994.09	3.5%
11235	School of Education	13,384,830.00	526,587.55	13,911,417.55	2.4%
11240	School of Engineering	21,807,324.00	702,593.79	22,509,917.79	4.0%
11245	School of Music	7,404,439.00	344,894.44	7,749,333.44	1.4%
11250	Journalism/Mass Communications	4,483,114.00	705,356.59	5,188,470.59	0.9%
11255	School of Law	11,740,824.00	109,154.59	11,849,978.59	2.1%
11260	College Liberal Arts&Sciences	102,959,828.00	3,151,252.96	106,111,080.96	18.7%
11270	School of Pharmacy	10,890,462.00	507,961.75	11,398,423.75	2.0%
11275	School of Social Welfare	4,812,417.00	51,716.45	4,864,133.45	0.9%
11280	Libraries	20,838,403.00	430,934.45	21,269,337.45	3.7%
113	Research and Graduate Studies	22,058,181.00	33,666,967.17	55,725,148.17	9.8%
114	Student Affairs	1,642,923.00	36,054,947.94	37,697,870.94	6.6%
115	Information Technology	18,751,247.00	11,003,241.59	29,754,488.59	5.2%
116	Enrollment Management	17,703,757.00	1,416,782.23	19,120,539.23	3.4%
117	Administration and Finance	10,660,342.00	1,992,672.08	12,653,014.08	2.2%
118	Operations	35,609,831.00	19,664,431.35	55,274,262.35	9.7%
119	Shared Service Centers	764,748.00	220,000.00	984,748.00	0.2%
121	Academic Affairs	5,164,082.00	27,034,175.36	32,198,257.36	5.7%
122	Faculty Development	2,923,804.00	1,340,072.15	4,263,876.15	0.7%
123	Diversity & Equity	1,233,165.00	123,841.75	1,357,006.75	0.2%
198	Business & Financial Planning	2,835,041.00	680,000.00	3,515,041.00	0.6%
	Total Expenditure Budget	398,011,227.00	170,668,441.90	568,679,668.90	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	182,921,858.00	40,546,156.00	223,468,014.00	39.3%
11000	University Support Staff Salaries	30,920,075.00	14,698,960.00	45,619,035.00	8.0%
11100	Student Salaries (inc GTA/GRA)	22,075,194.00	5,429,013.00	27,504,207.00	4.8%
11700	Fringe Benefits	62,806,166.00	17,650,451.66	80,456,617.66	14.1%
12000	Other Operating Expenses	86,925,970.00	89,228,684.24	176,154,654.24	31.0%
14000	Equipment/Capital Outlays	12,361,964.00	3,115,177.00	15,477,141.00	2.7%
	Total Expenditure Budget	398,011,227.00	170,668,441.90	568,679,668.90	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013

<u>General Use Expenditure Budget</u>		Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Other Operating Expense	Equipment/ Capital Outlays	Total
100	Office of the Chancellor	2,223,021.00	709,315.00	43,092.00	779,778.00	541,574.00	319,614.00	4,616,394.00
101	Public Affairs	2,650,915.00	138,574.00	106,724.00	982,911.00	503,964.00	41,540.00	4,424,628.00
110	Provost	3,716,750.00	141,168.00	25,078.00	1,189,109.00	152,304.00	8,260.00	5,232,669.00
11201	Edwards Campus	725,065.00	-	12,221.00	176,437.00	80,690.00		994,413.00
11204	Distinguished Professors	353,006.00			42,972.00	27,501.00		423,479.00
11205	Academic Reserve	1,906,725.00		-		30,499,340.00	2,778,206.00	35,184,271.00
11207	Related Activities							
11209	Summer Session	2,874,268.00			469,815.00	48,982.00		3,393,065.00
11220	Architecture, Design & Planning	4,628,749.00	330,533.00	219,947.00	1,472,910.00	872,974.00	47,123.00	7,572,236.00
11230	School of Business	11,973,429.00	413,028.00	1,130,470.00	3,106,686.00	1,499,324.00	378,373.00	18,501,310.00
11235	School of Education	8,536,272.00	845,422.00	690,267.00	2,671,421.00	235,441.00	406,007.00	13,384,830.00
11240	School of Engineering	13,542,031.00	1,362,765.00	1,357,562.00	3,852,050.00	390,032.00	1,302,884.00	21,807,324.00
11245	School of Music	4,566,287.00	255,930.00	643,356.00	1,467,183.00	360,670.00	111,013.00	7,404,439.00
11250	Journalism/Mass Communications	3,011,722.00	36,011.00	133,167.00	889,544.00	363,070.00	49,600.00	4,483,114.00
11255	School of Law	7,248,991.00	439,843.00	129,833.00	1,843,405.00	1,412,652.00	666,100.00	11,740,824.00
11260	College Liberal Arts&Sciences	59,148,879.00	4,881,399.00	14,299,333.00	18,667,386.00	3,756,343.00	2,206,488.00	102,959,828.00
11270	School of Pharmacy	7,430,652.00	438,583.00	7,524.00	1,905,556.00	1,097,335.00	10,812.00	10,890,462.00
11275	School of Social Welfare	3,208,199.00	181,153.00	61,993.00	898,155.00	400,119.00	62,798.00	4,812,417.00
11280	Libraries	5,753,148.00	2,502,283.00	822,230.00	2,864,807.00	8,743,735.00	152,200.00	20,838,403.00
113	Research and Graduate Studies	13,576,018.00	952,764.00	591,234.00	4,248,601.00	2,604,103.00	85,461.00	22,058,181.00
114	Student Affairs	1,033,972.00	88,546.00	68,895.00	346,286.00	90,342.00	14,882.00	1,642,923.00
115	Information Technology	9,217,892.00	1,212,148.00	585,690.00	3,110,565.00	3,715,322.00	909,630.00	18,751,247.00
116	Enrollment Management	3,149,136.00	1,058,822.00	239,704.00	1,382,396.00	11,837,016.00	36,683.00	17,703,757.00
117	Administration and Finance	2,549,612.00	3,722,725.00	113,108.00	2,477,951.00	1,421,756.00	375,190.00	10,660,342.00
118	Operations	3,438,105.00	10,353,034.00	123,356.00	5,431,046.00	14,863,141.00	1,401,149.00	35,609,831.00
119	Shared Service Centers	178,318.00	327,813.00		237,634.00	20,316.00	667.00	764,748.00
121	Academic Affairs	2,841,290.00	302,334.00	469,073.00	1,009,916.00	486,255.00	55,214.00	5,164,082.00
122	Faculty Development	1,817,826.00	132,396.00	50,506.00	592,554.00	280,447.00	50,075.00	2,923,804.00
123	Diversity & Equity	727,960.00	18,056.00	92,861.00	242,887.00	147,493.00	3,908.00	1,233,165.00
198	Business & Financial Planning	893,620.00	75,430.00	57,970.00	446,205.00	473,729.00	888,087.00	2,835,041.00
	Total Expenditure Budget	182,921,858.00	30,920,075.00	22,075,194.00	62,806,166.00	86,925,970.00	12,361,964.00	398,011,227.00

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013

Restricted Use Expenditure Budget		Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Other Operating Expense	Equipment/ Capital Outlays	Total
(includes Service Clearing Fund 580)								
100	Office of the Chancellor	745,528.00		12,543.00	162,344.17	1,226,700.00		2,147,115.17
101	Public Affairs	826,894.00			295,256.03	55,078.00	8,500.00	1,185,728.03
110	Provost	366,124.00	114,819.00		109,183.78	100.00		590,226.78
11201	Edwards Campus	1,308,170.00		2,585.00	389,178.58	2,867,317.00		4,567,250.58
11204	Distinguished Professors	3,112,636.00			756,666.02			3,869,302.02
11205	Academic Reserve					14,091,128.00		14,091,128.00
11207	Related Activities	757,670.00	148,374.00	75,000.00	273,490.90	1,869,000.00		3,123,534.90
11209	Summer Session							
11220	Architecture, Design & Planning	8,995.00	7,861.00		6,032.14	35,000.00		57,888.14
11230	School of Business	989,568.00	51,084.00		248,051.33	19,980.76		1,308,684.09
11235	School of Education	269,038.00	9,089.00	19,537.00	88,799.55	140,124.00		526,587.55
11240	School of Engineering	218,092.00	1,015.00	34,247.00	73,784.90	375,454.89		702,593.79
11245	School of Music	57,136.00		22,507.00	10,156.44	255,095.00		344,894.44
11250	Journalism/Mass Communications	371,262.00		112,795.00	113,820.59	107,479.00		705,356.59
11255	School of Law	300.00	37,670.00		14,584.59	56,600.00		109,154.59
11260	College Liberal Arts&Sciences	1,415,618.00	165,737.00	278,544.00	509,552.70	781,801.26		3,151,252.96
11270	School of Pharmacy	149,063.00	135,743.00	30,520.00	91,080.75	101,555.00		507,961.75
11275	School of Social Welfare	45,000.00			4,716.45	2,000.00		51,716.45
11280	Libraries		187,995.00	78,777.00	82,374.45	81,788.00		430,934.45
113	Research and Graduate Studies	9,767,482.00	931,391.00	301,789.00	3,211,729.84	17,454,575.33	2,000,000.00	33,666,967.17
114	Student Affairs	5,572,908.00	3,668,988.00	2,341,976.00	3,191,618.94	20,994,740.00	284,717.00	36,054,947.94
115	Information Technology	2,684,258.00	520,076.00	399,364.00	960,983.59	6,438,560.00		11,003,241.59
116	Enrollment Management	127,387.00	388,322.00	55,000.00	208,693.23	416,620.00	220,760.00	1,416,782.23
117	Administration and Finance	657,383.00	828,258.00	98,630.00	129,401.08	279,000.00		1,992,672.08
118	Operations	1,459,909.00	5,962,246.00	808,255.00	3,197,898.35	7,834,123.00	402,000.00	19,664,431.35
119	Shared Service Centers	220,000.00						220,000.00
121	Academic Affairs	8,603,432.00	1,506,945.00	613,116.00	3,313,870.36	12,797,612.00	199,200.00	27,034,175.36
122	Faculty Development	532,303.00		137,241.00	194,285.15	476,243.00		1,340,072.15
123	Diversity & Equity		33,347.00	6,587.00	12,897.75	71,010.00		123,841.75
198	Business & Financial Planning	280,000.00				400,000.00		680,000.00
Total Expenditure Budget		40,546,156.00	14,698,960.00	5,429,013.00	17,650,451.66	89,228,684.24	3,115,177.00	170,668,441.90

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013

General Use FTE

	University Support Staff	Student/ GTA/GRA/GA	Unclassified	Total	
100	Office of the Chancellor	23.00	-	21.66	44.66
101	Public Affairs	4.00	-	47.15	51.15
110	Provost	4.00	-	41.45	45.45
11201	Edwards Campus	-	-	13.83	13.83
11204	Distinguished Professors			9.61	9.61
11205	Academic Reserve		390.82	22.83	413.65
11207	Related Activities			-	-
11209	Summer Session			-	-
11220	Architecture,Design & Planning	8.75	-	60.22	68.97
11230	School of Business	13.00	-	92.47	105.47
11235	School of Education	23.35	-	104.97	128.32
11240	School of Engineering	36.90	-	136.10	173.00
11245	School of Music	7.00	-	63.35	70.35
11250	Journalism/Mass Communications	1.00	-	43.32	44.32
11255	School of Law	11.50	-	59.17	70.67
11260	College Liberal Arts&Sciences	137.23	-	726.09	863.32
11270	School of Pharmacy	11.42	-	67.22	78.64
11275	School of Social Welfare	5.00	-	41.20	46.20
11280	Libraries	75.05	-	89.60	164.65
113	Research and Graduate Studies	24.98	-	198.02	223.00
114	Student Affairs	3.53	-	17.10	20.63
115	Information Technology	27.50	-	142.65	170.15
116	Enrollment Management	26.79	-	56.20	82.99
117	Administration and Finance	90.50	-	34.55	125.05
118	Operations	340.51	-	53.10	393.61
119	Shared Service Centers	7.60	-	2.50	10.10
121	Academic Affairs	8.80	-	52.76	61.56
122	Faculty Development	3.30	-	28.85	32.15
123	Diversity & Equity	0.50	-	14.00	14.50
198	Business & Financial Planning	2.00	-	11.50	13.50
	Total General Use FTE	897.21	390.82	2,251.47	3,539.50

Restricted Use FTE

(includes Service Clearing - Fund 580)

	University Support Staff	Student/ GTA/GRA/GA	Unclassified	Total	
100	Office of the Chancellor		5.38	5.38	
101	Public Affairs		18.68	18.68	
110	Provost	3.80	4.92	8.72	
11201	Edwards Campus	-	24.79	24.79	
11204	Distinguished Professors		19.44	19.44	
11205	Academic Reserve		2.30	25.67	27.97
11207	Related Activities	4.00	-	12.00	16.00
11220	Architecture,Design & Planning	0.25	-	0.15	0.40
11230	School of Business	1.40	-	7.41	8.81
11235	School of Education	0.25	-	3.42	3.67
11240	School of Engineering	0.02	-	3.47	3.49
11245	School of Music		-	0.31	0.31
11250	Journalism/Mass Communications		-	5.25	5.25
11255	School of Law	1.00	-	0.01	1.01
11260	College Liberal Arts&Sciences	5.27	-	24.01	29.28
11270	School of Pharmacy	3.58	-	2.02	5.60
11275	School of Social Welfare		-	1.00	1.00
11280	Libraries	6.00	-		6.00
113	Research and Graduate Studies	26.89	-	140.43	167.32
114	Student Affairs	110.88	-	82.05	192.93
115	<u>Information Technology</u>	10.00	-	49.73	59.73
116	Enrollment Management	9.90	-	3.55	13.45
117	Administration and Finance	20.50	-	8.60	29.10
118	Operations	194.94	-	24.85	219.79
119	Shared Service Centers			4.00	4.00
121	Academic Affairs	43.16	-	148.78	191.94
122	Faculty Development		-	11.85	11.85
123	Diversity & Equity	0.90	-		0.90
198	Business & Financial Planning			4.00	4.00
	Total Restricted Use FTE	442.74	2.30	635.77	1,080.81

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013**

Off Budget - Fund 999 (Restricted Use) FTE

	University Support Staff	Student/ GTA/GRA/GA	Unclassified	Total
11220 Architecture, Design & Planning			1.00	1.00
11230 School of Business			1.65	1.65
11235 School of Education	5.88		100.10	105.98
11240 School of Engineering			5.84	5.84
11255 School of Law			3.00	3.00
11260 College Liberal Arts & Sciences	1.50		70.66	72.16
11270 School of Pharmacy	0.50		39.26	39.76
11275 School of Social Welfare	2.00		39.07	41.07
113 Research and Graduate Studies	3.50		444.87	448.37
117 Administration and Finance			1.00	1.00
121 Academic Affairs			2.00	2.00
Total Off Budget (Restricted Use) FTE	13.38	-	708.45	721.83
Total Restricted Use FTE	456.12	2.30	1,344.22	1,802.64
Grand Total FTE	1,353.33	393.12	3,595.69	5,342.14

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 100 - Office of the Chancellor**

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	3,618,614.00	53.5%
099	General Fees	997,780.00	14.8%
700	Restricted Fees-General	433,131.24	6.4%
725	Endowment Reimbursements	319,390.62	4.7%
756	Womens Intercol Athletics	1,225,000.00	18.1%
801	General Use-KUMC Salaries	169,593.31	2.5%
Total Funding Sources		6,763,509.17	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
1500000	CHANC Chancellor's Office	1,519,654.00	195,914.47	1,715,568.47	25.4%
1519000	DOLE Institute of Politics	555,084.00	124,476.15	679,560.15	10.0%
1600000	ALUM Alumni Records	405,771.00	700.00	406,471.00	6.0%
1752000	GENCOUN General Counsel	833,673.00	169,593.31	1,003,266.31	14.8%
2420000	ATHL Intercollegiate Athletics	1,302,212.00	1,656,431.24	2,958,643.24	43.7%
Total Expenditure Budget		4,616,394.00	2,147,115.17	6,763,509.17	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	2,223,021.00	745,528.00	2,968,549.00	43.9%
11000	University Support Staff Salaries	709,315.00		709,315.00	10.5%
11100	Student Salaries (inc GTA/GRA/GA)	43,092.00	12,543.00	55,635.00	0.8%
11700	Fringe Benefits	779,778.00	162,344.17	942,122.17	13.9%
12000	Other Operating Expenses	541,574.00	1,226,700.00	1,768,274.00	26.1%
14000	Equipment/Capital Outlays	319,614.00		319,614.00	4.7%
Total Expenditure Budget		4,616,394.00	2,147,115.17	6,763,509.17	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 101 - Public Affairs

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	3,711,910.00	66.2%
099	General Fees	712,718.00	12.7%
700	Restricted Fees-General	314,884.00	5.6%
725	Endowment Reimbursements	735,369.45	13.1%
908	Sponsored Research	135,474.58	2.4%
Total Funding Sources		5,610,356.03	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
1503000	PUBAF Public Affairs	1,634,377.00	129,769.00	1,764,146.00	31.4%
1503001	PUBAF Office General S&E	29,502.00		29,502.00	0.5%
1503002	PUBAF Ads & Promotions	13,000.00		13,000.00	0.2%
1503200	PUBAF Commencement	53,537.00	20,000.00	73,537.00	1.3%
1503300	PUBAF Government Relations	38,030.00		38,030.00	0.7%
1503400	PUBAF Marketing	61,136.00		61,136.00	1.1%
1503500	PUBAF University Special Event	40,036.00		40,036.00	0.7%
1506000	PUBAF News & Media Relations	265,404.00		265,404.00	4.7%
1630000	MAR COM Marketing Comms	1,033,765.00	70,157.17	1,103,922.17	19.7%
1630003	MAR COM Markeing Comms OOE	92,816.00		92,816.00	1.7%
1630300	MAR COM Academic Recruitment	114,794.00		114,794.00	2.0%
1635000	UR Student Communications	253,124.00	108,759.28	361,883.28	6.5%
2672000	KPR KANU Radio	387,660.00	821,208.48	1,208,868.48	21.5%
2675000	AR Audio Reader Program	407,447.00	35,834.10	443,281.10	7.9%
Total Expenditure Budget		4,424,628.00	1,185,728.03	5,610,356.03	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	2,650,915.00	826,894.00	3,477,809.00	62.0%
11000	University Support Staff Salaries	138,574.00		138,574.00	2.5%
11100	Student Salaries (inc GTA/GRA/GA)	106,724.00		106,724.00	1.9%
11700	Fringe Benefits	982,911.00	295,256.03	1,278,167.03	22.8%
12000	Other Operating Expenses	503,964.00	55,078.00	559,042.00	10.0%
14000	Equipment/Capital Outlays	41,540.00	8,500.00	50,040.00	0.9%
Total Expenditure Budget		4,424,628.00	1,185,728.03	5,610,356.03	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 110 - Provost

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	4,100,873.00	70.4%
099	General Fees	1,131,796.00	19.4%
700	Restricted Fees-General	141,074.09	2.4%
725	Endowment Reimbursements	291,652.69	5.0%
730	Administrative Overhead	157,500.00	2.7%
Total Funding Sources		5,822,895.78	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
1501001	PROV Provost Office	3,555,570.00	8,316.41	3,563,886.41	61.2%
1501002	PROV University Governance	114,113.00		114,113.00	2.0%
1501005	PROV University Ombuds	101,164.00		101,164.00	1.7%
1501008	SELF Graduate Fellowship	300.00	283,436.28	283,736.28	4.9%
1501048	PROV Instructional Surveys	10,000.00		10,000.00	0.2%
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%
1516000	OIRP Inst Research & Planning	888,280.00		888,280.00	15.3%
1516005	OIRP PRO Project		140,974.09	140,974.09	2.4%
1523000	UMI University Management Info	439,130.00	157,500.00	596,630.00	10.2%
2520000	AIR Air Force ROTC	40,636.00		40,636.00	0.7%
2524000	ARMY Army ROTC	42,899.00		42,899.00	0.7%
2528000	NAVY Naval ROTC	35,875.00		35,875.00	0.6%
Total Expenditure Budget		5,232,669.00	590,226.78	5,822,895.78	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	3,716,750.00	366,124.00	4,082,874.00	70.1%
11000	University Support Staff Salaries	141,168.00	114,819.00	255,987.00	4.4%
11100	Student Salaries (inc GTA/GRA/GA)	25,078.00		25,078.00	0.4%
11700	Fringe Benefits	1,189,109.00	109,183.78	1,298,292.78	22.3%
12000	Other Operating Expenses	152,304.00	100.00	152,404.00	2.6%
14000	Equipment/Capital Outlays	8,260.00		8,260.00	0.1%
Total Expenditure Budget		5,232,669.00	590,226.78	5,822,895.78	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11201 - Edwards Campus**

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	131,313.00	2.4%
099	General Fees	863,100.00	15.5%
535	Jo Cnty Educ Research Triangle	3,140,076.00	56.5%
700	Restricted Fees-General	1,427,174.58	25.7%
Total Funding Sources		5,561,663.58	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
2530000	KUEC Edwards Campus	635,132.00	1,116,205.81	1,751,337.81	31.5%
2530001	KUEC Edwards Campus Maintenanc	123,527.00		123,527.00	2.2%
2530200	KUEC Edwards Campus Grad Recru		28,000.00	28,000.00	0.5%
2530300	KUEC Edwards Campus Advertisin		145,000.00	145,000.00	2.6%
2530500	KUEC Edwards Campus Maint/Supp		26,000.00	26,000.00	0.5%
2530600	KUEC Edwards Campus Campus Pri		57,000.00	57,000.00	1.0%
2531000	KUEC Edwards Campus Instructio	116,210.00		116,210.00	2.1%
2532001	CI Confucius Inst Supp Staff	119,544.00		119,544.00	2.1%
2532003	CI Confucius Inst Instruction		54,968.77	54,968.77	1.0%
2535000	JCERT Admin		320,728.00	320,728.00	5.8%
2535010	JCERT Student Services		211,539.00	211,539.00	3.8%
2535020	JCERT Public Relations		172,250.00	172,250.00	3.1%
2535030	JCERT IT/Networking Support		6,608.00	6,608.00	0.1%
2535040	JCERT Fiscal Services		29,536.00	29,536.00	0.5%
2535050	JCERT Library		54,255.00	54,255.00	1.0%
2535060	JCERT Recruiting		22,615.00	22,615.00	0.4%
2535080	JCERT Building Maintenance		186,000.00	186,000.00	3.3%
2535130	JCERT Business (BBA)		785,563.00	785,563.00	14.1%
2535135	JCERT Educational Technology		41,264.00	41,264.00	0.7%
2535140	JCERT Graphic Design (BSGD)		113,500.00	113,500.00	2.0%
2535150	JCERT Inform Technology (BSIT)		214,587.00	214,587.00	3.9%
2535999	JCERT Reserve/Contingency		981,631.00	981,631.00	17.6%
Total Expenditure Budget		994,413.00	4,567,250.58	5,561,663.58	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	725,065.00	1,308,170.00	2,033,235.00	36.6%
11100	Student Salaries (inc GTA/GRA/GA)	12,221.00	2,585.00	14,806.00	0.3%
11700	Fringe Benefits	176,437.00	389,178.58	565,615.58	10.2%
12000	Other Operating Expenses	80,690.00	2,867,317.00	2,948,007.00	53.0%
Total Expenditure Budget		994,413.00	4,567,250.58	5,561,663.58	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11204 - Distinguished Professors**

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	125,249.00	2.9%
099	General Fees	298,230.00	6.9%
725	Endowment Reimbursements	3,869,302.02	90.1%
Total Funding Sources		4,292,781.02	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
1501102	University Professors	164,767.00		164,767.00	3.8%
1501104	Named Professors	14,851.00	3,869,302.02	3,884,153.02	90.5%
1501105	Unassigned Faculty	243,861.00		243,861.00	5.7%
Total Expenditure Budget		423,479.00	3,869,302.02	4,292,781.02	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	353,006.00	3,112,636.00	3,465,642.00	80.7%
11700	Fringe Benefits	42,972.00	756,666.02	799,638.02	18.6%
12000	Other Operating Expenses	27,501.00		27,501.00	0.6%
Total Expenditure Budget		423,479.00	3,869,302.02	4,292,781.02	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11205 - Academic Reserve

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	1,156,823.00	2.3%
031	Pharmacy Debt Service	1,628,005.00	3.3%
032	Pharmacy Debt Service 2009	2,494,314.00	5.1%
088	Information Technology Fees	1,190,000.00	2.4%
099	General Fees	28,715,129.00	58.3%
272	Refunding Princ & Int 2012D	2,058,604.00	4.2%
536	JCERTA EC Princ & Int 2010M	1,729,924.00	3.5%
605	GSP Renov Princ & Int 2011C	867,638.00	1.8%
633	Ellsworth Prin & Int 2002A-1	342,825.00	0.7%
656	Hashinger Hall P & I 2005E1	1,079,501.00	2.2%
660	Park/Ride Princ & Int - 2006B	571,303.00	1.2%
665	Rec Ctr Expan Prin & Int 2007E	465,809.00	0.9%
668	KLETC Princ & Interest 2007M	1,412,063.00	2.9%
688	Energy Conserv P&I 2010B	1,799,343.00	3.7%
692	Housing Princ & Int 2010A	1,459,433.00	3.0%
694	P&I 2010K-1	1,290,335.00	2.6%
730	Administrative Overhead	1,014,350.00	2.1%
	Total Funding Sources	49,275,399.00	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
1501010	Campus Equipment	42,282.00		42,282.00	0.1%
1501011	Provost General Expense	154,137.00		154,137.00	0.3%
1501012	Tuition Assistance	378,500.00		378,500.00	0.8%
1501013	Provost Instruction Expense	295,862.00		295,862.00	0.6%
1501014	GTA Fee Sponsor	6,252,100.00		6,252,100.00	12.7%
1501021	Black Alumni Council	2,063.00		2,063.00	0.0%
1501026	Black Faculty & Staff	600.00		600.00	0.0%
1501151	TE Faculty Startup	2,000,000.00		2,000,000.00	4.1%
1501152	TE GRA Tuition	465,795.00		465,795.00	0.9%
1501153	TE Classroom Improvements	500,000.00		500,000.00	1.0%
1501154	TE Renovation Reserve	100,000.00		100,000.00	0.2%
1501213	Diversity Bridging Fund	500,000.00		500,000.00	1.0%
1501214	GTA Campus Privilege Fee	478,950.00		478,950.00	1.0%
1515000	Academic Reserve	3,096,725.00	-	3,096,725.00	6.3%
1515012	Academic Res: Tuit Maint	-	26,074.00	26,074.00	0.1%
1515013	Academic Reserve Project 3	1,700,000.00		1,700,000.00	3.4%
1515014	Academic Reserve Project 4	259,801.00	-	259,801.00	0.5%
1515015	Academic Reserve Project 5	989,622.00		989,622.00	2.0%
1515016	Academic Reserve Project 6	1,521,103.00		1,521,103.00	3.1%
1515018	Academic Res: To Be Alloc	20,920.00	209.00	21,129.00	0.0%
1515019	BARD Reserve	1,049,348.00		1,049,348.00	2.1%
1515026	Academic Reserve Project 26	134,158.00		134,158.00	0.3%
1515027	Academic Reserve Project 27	3,680,634.00	319,366.00	4,000,000.00	8.1%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11205 - Academic Reserve**

1515029	Academic Reserve Project 29	1,233,991.00		1,233,991.00	2.5%
1515030	Academic Reserve Project 30	3,000,000.00		3,000,000.00	6.1%
1515031	Academic Reserve Project 31	1,520,000.00		1,520,000.00	3.1%
1515035	Academic Reserve Project 35		668,701.00	668,701.00	1.4%
1515200	Academic Reserve KUEC Misc	1,440,000.00		1,440,000.00	2.9%
1518210	PIBOND Princ&Int on Bond Indeb	4,122,319.00	13,076,778.00	17,199,097.00	34.9%
1525151	Special Equip Assessment	245,361.00		245,361.00	0.5%
	Total Expenditure Budget	35,184,271.00	14,091,128.00	49,275,399.00	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	1,906,725.00	-	1,906,725.00	3.9%
12000	Other Operating Expenses	30,499,340.00	14,091,128.00	44,590,468.00	90.5%
14000	Equipment/Capital Outlays	2,778,206.00	-	2,778,206.00	5.6%
	Total Expenditure Budget	35,184,271.00	14,091,128.00	49,275,399.00	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11207 - Related Activities**

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
700	Restricted Fees-General	5,524.05	0.2%
778	University Press Of Kansas	3,118,010.85	99.8%
Total Funding Sources		3,123,534.90	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
1501030	Agency Consultant Reimb		5,524.05	5,524.05	0.2%
8350000	UPOK University Press		3,118,010.85	3,118,010.85	99.8%
Total Expenditure Budget		-	3,123,534.90	3,123,534.90	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries		757,670.00	757,670.00	24.3%
11000	University Support Staff Salaries		148,374.00	148,374.00	4.8%
11100	Student Salaries (inc GTA/GRA/GA)		75,000.00	75,000.00	2.4%
11700	Fringe Benefits	-	273,490.90	273,490.90	8.8%
12000	Other Operating Expenses	-	1,869,000.00	1,869,000.00	59.8%
Total Expenditure Budget		-	3,123,534.90	3,123,534.90	100.0%

**The University of Kansas - Lawrence Campus
 Operating Budget Summary
 FY2013
 Area 11209 - Summer Session**

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
099	General Fees	3,393,065.00	100.0%
Total Funding Sources		3,393,065.00	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
1501900	SS Summer Session	3,393,065.00		3,393,065.00	100.0%
Total Expenditure Budget		3,393,065.00	-	3,393,065.00	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	2,874,268.00		2,874,268.00	84.7%
11700	Fringe Benefits	469,815.00		469,815.00	13.8%
12000	Other Operating Expenses	48,982.00		48,982.00	1.4%
Total Expenditure Budget		3,393,065.00	-	3,393,065.00	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11220 - Architecture, Design & Planning**

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	5,738,214.00	75.2%
095	School of Architecture Fee	839,000.00	11.0%
099	General Fees	995,022.00	13.0%
700	Restricted Fees-General	35,000.00	0.5%
725	Endowment Reimbursements	22,888.14	0.3%
Total Funding Sources		7,630,124.14	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
2250000	ARCH Arch, Design & Planning	4,686,411.00	47,888.14	4,734,299.14	62.0%
2250150	ARCH Deans Office	662,693.00		662,693.00	8.7%
2255000	UBPL Urban Planning	549,978.00		549,978.00	7.2%
2266000	DSGN Design	1,558,223.00	10,000.00	1,568,223.00	20.6%
2266002	DSGN Design Foundations	43,422.00		43,422.00	0.6%
2266050	DSGN Computer Lab	71,509.00		71,509.00	0.9%
Total Expenditure Budget		7,572,236.00	57,888.14	7,630,124.14	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	4,628,749.00	8,995.00	4,637,744.00	60.8%
11000	University Support Staff Salaries	330,533.00	7,861.00	338,394.00	4.4%
11100	Student Salaries (inc GTA/GRA/GA)	219,947.00		219,947.00	2.9%
11700	Fringe Benefits	1,472,910.00	6,032.14	1,478,942.14	19.4%
12000	Other Operating Expenses	872,974.00	35,000.00	907,974.00	11.9%
14000	Equipment/Capital Outlays	47,123.00		47,123.00	0.6%
Total Expenditure Budget		7,572,236.00	57,888.14	7,630,124.14	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11230 - School of Business

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	352,815.00	1.8%
096	School of Business Fee	7,834,000.00	39.5%
099	General Fees	10,314,495.00	52.1%
401	Faculty of Distinction	4,531.94	0.0%
700	Restricted Fees-General	72,607.04	0.4%
725	Endowment Reimbursements	236,392.23	1.2%
735	JCERT Academic Programs	995,152.88	5.0%
Total Funding Sources		19,809,994.09	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
2000000	BUS Business Administration	1,298,032.00	61,133.96	1,359,165.96	6.9%
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	497,509.00		497,509.00	2.5%
2000020	BUS Adm Student Career Svcs	406,627.00		406,627.00	2.1%
2000030	BUS Adm Master's Program	415,690.00		415,690.00	2.1%
2000040	BUS Adm PhD Program	66,995.00		66,995.00	0.3%
2003000	BUS Business	3,620,865.00	175,258.27	3,796,123.27	19.2%
2003001	BUS Small Business Dvlpmt Ctr		53,659.04	53,659.04	0.3%
2003014	KPFD 31896 BUS/Docking Teach		411.67	411.67	0.0%
2003015	KPFD 38382 BUS/Joy Teaching		411.67	411.67	0.0%
2003016	KPFD 32124 BUS/Cap Fed Finance		1,646.67	1,646.67	0.0%
2003017	KPFD 31921 BUS/Chandler Teach		414.94	414.94	0.0%
2003018	KPFD 32182 BUS Econ/Koch		411.67	411.67	0.0%
2003020	BUS SCM-Ft Leavenworth Prog	112,833.00		112,833.00	0.6%
2003021	KPFD 32300 BUS/Price		617.82	617.82	0.0%
2003050	BUS Ctr for Entrepreneurship	5,000.00		5,000.00	0.0%
2003060	BUS Inst Intntl Business	196,406.00		196,406.00	1.0%
2003080	BUS Academic Databases	295,000.00		295,000.00	1.5%
2003100	BUS Acctng & Info Systems	3,440,813.00	196,230.44	3,637,043.44	18.4%
2003200	BUS Fin, Econ & DSci	3,487,526.00	247,890.94	3,735,416.94	18.9%
2003300	BUS Management	2,679,323.00	286,054.46	2,965,377.46	15.0%
2003400	BUS Mrkting, Entr, and Law	1,978,691.00	264,977.04	2,243,668.04	11.3%
2003888	KPFD 91499 Economics/Otto		617.50	617.50	0.0%
Total Expenditure Budget		18,501,310.00	1,308,684.09	19,809,994.09	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11230 - School of Business

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	11,973,429.00	989,568.00	12,962,997.00	65.4%
11000	University Support Staff Salaries	413,028.00	51,084.00	464,112.00	2.3%
11100	Student Salaries (inc GTA/GRA/GA)	1,130,470.00		1,130,470.00	5.7%
11700	Fringe Benefits	3,106,686.00	248,051.33	3,354,737.33	16.9%
12000	Other Operating Expenses	1,499,324.00	19,980.76	1,519,304.76	7.7%
14000	Equipment/Capital Outlays	378,373.00		378,373.00	1.9%
	Total Expenditure Budget	18,501,310.00	1,308,684.09	19,809,994.09	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11235 - School of Education

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	266,199.00	1.9%
093	School of Education Fee	1,058,000.00	7.6%
099	General Fees	12,060,631.00	86.7%
401	Faculty of Distinction	823.34	0.0%
700	Restricted Fees-General	273,726.16	2.0%
725	Endowment Reimbursements	95,465.15	0.7%
908	Sponsored Research	156,572.90	1.1%
Total Funding Sources		13,911,417.55	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
2330000	EDUC Education Administration	3,934,245.00		3,934,245.00	28.3%
2330001	EDUC Admin Ctr for Psychoed Sv	38,748.00	52,466.60	91,214.60	0.7%
2330150	EDUC Admin Student Support Ser	179,881.00		179,881.00	1.3%
2330160	EDUC Admin Advising Center	159,645.00		159,645.00	1.1%
2330180	EDUC Admin Student Records, Ad	73,931.00	30,000.00	103,931.00	0.7%
2330200	EDUC Admin Center for Econ Edu	42,065.00	95,465.15	137,530.15	1.0%
2330250	EDUC Admin Ctr Educ Test/Eval		121,996.32	121,996.32	0.9%
2330450	EDUC Admin Institute for Resea	116,276.00	34,576.58	150,852.58	1.1%
2330550	EDUC Admin Learning Resource C	33,140.00		33,140.00	0.2%
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	40,230.00		40,230.00	0.3%
2330850	EDUC Admin Technology Services	488,587.00		488,587.00	3.5%
2330870	EDUC Admin Technology Upgrades	117,652.00		117,652.00	0.8%
2332000	ELPS Ed Leadership & Policy St	1,199,130.00		1,199,130.00	8.6%
2338000	PRE Psych/Rsch in Education	1,461,484.00	1,000.00	1,462,484.00	10.5%
2338888	KPFD 31995 CounPsync/Williamson		411.67	411.67	0.0%
2340000	C&T Curriculum & Teaching	2,013,018.00	500.00	2,013,518.00	14.5%
2340200	C&T Admissions	50,363.00		50,363.00	0.4%
2342000	SPED Special Education	2,088,569.00	22,000.00	2,110,569.00	15.2%
2342888	KPFD 38392 SPED/Williamson		411.67	411.67	0.0%
2348000	HSES Health,Sport,&Exercise Sc	1,316,961.00	128,026.67	1,444,987.67	10.4%
2348150	HSES Applied Physiology Lab		4,080.00	4,080.00	0.0%
2348200	HSES Fitness Clinic		4,557.10	4,557.10	0.0%
2348250	HSES Perceptual Motor Clin		1,256.07	1,256.07	0.0%
2348300	HSES Swimming Pool		1,556.08	1,556.08	0.0%
2348350	HSES Sport Skills and Fitn		9,283.17	9,283.17	0.1%
2348400	HSES KC School Project		2,060.47	2,060.47	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	30,905.00	2,040.00	32,945.00	0.2%
Total Expenditure Budget		13,384,830.00	526,587.55	13,911,417.55	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11235 - School of Education

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	8,536,272.00	269,038.00	8,805,310.00	63.3%
11000	University Support Staff Salaries	845,422.00	9,089.00	854,511.00	6.1%
11100	Student Salaries (inc GTA/GRA/GA)	690,267.00	19,537.00	709,804.00	5.1%
11700	Fringe Benefits	2,671,421.00	88,799.55	2,760,220.55	19.8%
12000	Other Operating Expenses	235,441.00	140,124.00	375,565.00	2.7%
14000	Equipment/Capital Outlays	406,007.00		406,007.00	2.9%
	Total Expenditure Budget	13,384,830.00	526,587.55	13,911,417.55	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11240 - School of Engineering

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	16,103,747.00	71.5%
037	Umbilical Cord Matrix Project	130,710.00	0.6%
094	Engineering Equip Fee	1,721,000.00	7.6%
099	General Fees	3,851,867.00	17.1%
401	Faculty of Distinction	254.89	0.0%
700	Restricted Fees-General	409,971.32	1.8%
725	Endowment Reimbursements	266,791.37	1.2%
908	Sponsored Research	25,576.21	0.1%
Total Funding Sources		22,509,917.79	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
2210000	ENGR Engineering Administratio	7,567,740.00	288,977.26	7,856,717.26	34.9%
2210069	ENGR Telephone & Data	47,350.00		47,350.00	0.2%
2210100	ENGR Computing Services	100,977.00	250.00	101,227.00	0.4%
2210200	ENGR Career Services		40,000.00	40,000.00	0.2%
2210210	ENGR Career Connections		2,000.00	2,000.00	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	104,044.00	100.00	104,144.00	0.5%
2210810	ENGR BioE Res Ctr Service Ctr		15,000.00	15,000.00	0.1%
2210888	KPFD 38394 Eng/Spahr		254.89	254.89	0.0%
2210900	ENGR Bioengineering Grad Prog	189,875.00		189,875.00	0.8%
2221000	AE Aerospace Engineering	1,311,275.00	88,197.98	1,399,472.98	6.2%
2223000	C&PE Chemical & Petroleum Engr	2,285,038.00	200.00	2,285,238.00	10.2%
2223600	C&PE Umbilical Cord Matrix	80,111.00		80,111.00	0.4%
2225000	CEAE Civil/Environ/Arch Eng	2,706,923.00	101,154.86	2,808,077.86	12.5%
2225100	CEAE Glavinich Sp Constr Fund		1,000.00	1,000.00	0.0%
2228000	EECS Electrical Engr &Comp Sci	4,845,522.00	200.00	4,845,722.00	21.5%
2232000	EMGT Engineering Management	314,936.00	1,000.00	315,936.00	1.4%
2234000	ME Mechanical Engineering	2,253,533.00	83,808.80	2,337,341.80	10.4%
2234620	ME Shop		1,200.00	1,200.00	0.0%
Total Expenditure Budget		21,807,324.00	702,593.79	22,509,917.79	100.0%

**The University of Kansas - Lawrence Campus
 Operating Budget Summary
 FY2013
 Area 11240 - School of Engineering**

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	13,542,031.00	218,092.00	13,760,123.00	61.1%
11000	University Support Staff Salaries	1,362,765.00	1,015.00	1,363,780.00	6.1%
11100	Student Salaries (inc GTA/GRA/GA)	1,357,562.00	34,247.00	1,391,809.00	6.2%
11700	Fringe Benefits	3,852,050.00	73,784.90	3,925,834.90	17.4%
12000	Other Operating Expenses	390,032.00	375,454.89	765,486.89	3.4%
14000	Equipment/Capital Outlays	1,302,884.00		1,302,884.00	5.8%
	Total Expenditure Budget	21,807,324.00	702,593.79	22,509,917.79	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11245 - School of Music

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	5,586,123.00	72.1%
092	School of Music Fee	236,000.00	3.0%
099	General Fees	1,582,316.00	20.4%
401	Faculty of Distinction	411.67	0.0%
700	Restricted Fees-General	105,095.00	1.4%
725	Endowment Reimbursements	32,268.30	0.4%
760	Restricted Fees-Music&Art Camp	207,119.47	2.7%
Total Funding Sources		7,749,333.44	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
2260000	SOM Music Administration	2,498,552.00	3,500.00	2,502,052.00	32.3%
2279000	MUSIC Music Department	4,734,458.00	133,863.30	4,868,321.30	62.8%
2279002	MUSIC Band Division	16,366.00		16,366.00	0.2%
2279100	KPFD 38638 Organ/Bales		411.67	411.67	0.0%
2280000	MUSIC Marching Band	125,063.00		125,063.00	1.6%
2280100	MUSIC Concert Band	30,000.00		30,000.00	0.4%
8800000	SOM MWC Midwestern Camps		207,119.47	207,119.47	2.7%
Total Expenditure Budget		7,404,439.00	344,894.44	7,749,333.44	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	4,566,287.00	57,136.00	4,623,423.00	59.7%
11000	University Support Staff Salaries	255,930.00		255,930.00	3.3%
11100	Student Salaries (inc GTA/GRA/GA)	643,356.00	22,507.00	665,863.00	8.6%
11700	Fringe Benefits	1,467,183.00	10,156.44	1,477,339.44	19.1%
12000	Other Operating Expenses	360,670.00	255,095.00	615,765.00	7.9%
14000	Equipment/Capital Outlays	111,013.00		111,013.00	1.4%
Total Expenditure Budget		7,404,439.00	344,894.44	7,749,333.44	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11250 - Journalism/Mass Communications**

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	257,278.00	5.0%
091	School of Journalism Fee	229,000.00	4.4%
099	General Fees	3,996,836.00	77.0%
700	Restricted Fees-General	549,126.97	10.6%
725	Endowment Reimbursements	73,029.62	1.4%
752	Student Media Fee	83,200.00	1.6%
Total Funding Sources		5,188,470.59	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
2350000	JOUR Journalism	3,721,296.00	240,769.35	3,962,065.35	76.4%
2350110	JOUR Edwards Campus	14,960.00		14,960.00	0.3%
2355000	JOUR Journalism Administration	746,858.00		746,858.00	14.4%
8224000	UDK University Daily Kansan		464,587.24	464,587.24	9.0%
Total Expenditure Budget		4,483,114.00	705,356.59	5,188,470.59	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	3,011,722.00	371,262.00	3,382,984.00	65.2%
11000	University Support Staff Salaries	36,011.00		36,011.00	0.7%
11100	Student Salaries (inc GTA/GRA/GA)	133,167.00	112,795.00	245,962.00	4.7%
11700	Fringe Benefits	889,544.00	113,820.59	1,003,364.59	19.3%
12000	Other Operating Expenses	363,070.00	107,479.00	470,549.00	9.1%
14000	Equipment/Capital Outlays	49,600.00		49,600.00	1.0%
Total Expenditure Budget		4,483,114.00	705,356.59	5,188,470.59	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11255 - School of Law

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	318,292.00	2.7%
098	Law School Special Fees	3,470,000.00	29.3%
099	General Fees	7,952,532.00	67.1%
401	Faculty of Distinction	411.67	0.0%
700	Restricted Fees-General	108,742.92	0.9%
Total Funding Sources		11,849,978.59	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
2379000	LAW School Administration	2,195,586.00	100.00	2,195,686.00	18.5%
2379010	LAW School Admission Fee		28,000.00	28,000.00	0.2%
2380000	LAW School General	7,563,499.00	15,000.00	7,578,499.00	64.0%
2380010	LAW School DCLA		52,142.92	52,142.92	0.4%
2380020	LAW School Journal	2,000.00	9,000.00	11,000.00	0.1%
2380030	LAW School Review	13,000.00		13,000.00	0.1%
2380050	LAW School Scholarships	600,000.00		600,000.00	5.1%
2380888	KPFD 38345 Const Law/Smith		411.67	411.67	0.0%
2824000	LAW Library	700,639.00	3,500.00	704,139.00	5.9%
2824500	LAW Lib Acquisitions	666,100.00	1,000.00	667,100.00	5.6%
Total Expenditure Budget		11,740,824.00	109,154.59	11,849,978.59	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	7,248,991.00	300.00	7,249,291.00	61.2%
11000	University Support Staff Salaries	439,843.00	37,670.00	477,513.00	4.0%
11100	Student Salaries (inc GTA/GRA/GA)	129,833.00		129,833.00	1.1%
11700	Fringe Benefits	1,843,405.00	14,584.59	1,857,989.59	15.7%
12000	Other Operating Expenses	1,412,652.00	56,600.00	1,469,252.00	12.4%
14000	Equipment/Capital Outlays	666,100.00		666,100.00	5.6%
Total Expenditure Budget		11,740,824.00	109,154.59	11,849,978.59	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11260 - College of Liberal Arts & Sciences**

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	13,825,623.00	13.0%
089	School of the Arts Course Fees	354,000.00	0.3%
099	General Fees	88,780,205.00	83.7%
401	Faculty of Distinction	20,731.68	0.0%
700	Restricted Fees-General	1,970,412.70	1.9%
712	Federal - Other Agencies	10,000.00	0.0%
725	Endowment Reimbursements	659,829.08	0.6%
758	Restricted Fees-Student Activ	61,000.00	0.1%
801	General Use-KUMC Salaries	148,999.88	0.1%
908	Sponsored Research	280,279.62	0.3%
Total Funding Sources		106,111,080.96	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
2100000	CLAS College of LA&S	21,401,595.00	105,561.83	21,507,156.83	20.3%
2100001	CLAS Unallocated Reserve	1,204,619.00		1,204,619.00	1.1%
2100002	CLAS Chair/Director Travel	25,000.00		25,000.00	0.0%
2100007	CLAS Instructional Reserve	1,860,151.00		1,860,151.00	1.8%
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	1,822,131.00		1,822,131.00	1.7%
2100099	CLAS Faculty Prof Dev Travel	246,960.00		246,960.00	0.2%
2100100	CLAS Student Academic Services	889,295.00		889,295.00	0.8%
2100101	CLAS SAS Phone Serv	12,534.00		12,534.00	0.0%
2100102	CLAS SAS Photocopies	4,500.00		4,500.00	0.0%
2100200	CLAS Office of Grad Affairs	191,794.00		191,794.00	0.2%
2100300	CLAS Digital Media Services	132,721.00		132,721.00	0.1%
2100450	CLAS Mini College		25,000.00	25,000.00	0.0%
2100600	HNRS University Honors Program	492,614.00	150.00	492,764.00	0.5%
2100800	IPS Info Proc Studies	102,635.00		102,635.00	0.1%
2105000	EEB Ecology & Evol Biology	3,475,819.00	23,618.29	3,499,437.29	3.3%
2107000	AAAS African/African Amer Stds	726,001.00	146,692.37	872,693.37	0.8%
2107500	AAAS Kansas African Stds Cntr		750.00	750.00	0.0%
2108000	CRMDA Res Mthds&Data Analysis	227,670.00	391,163.88	618,833.88	0.6%
2109000	CGIS Ctr Global & Intrntl Stds	245,206.00		245,206.00	0.2%
2109048	CGIS Jewish Studies	52,851.00	12,885.58	65,736.58	0.1%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013**

Area 11260 - College of Liberal Arts & Sciences

2110000	ANTH Anthropology	1,708,728.00	25,643.83	1,734,371.83	1.6%
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	552,670.00		552,670.00	0.5%
2112000	CHEM Chemistry	3,400,498.00	5,704.95	3,406,202.95	3.2%
2112001	CHEM Chemistry Stockroom		117,786.88	117,786.88	0.1%
2112004	CHEM Busch RAR	128,236.00		128,236.00	0.1%
2112007	CHEM Teaching Assistants	870,309.00		870,309.00	0.8%
2113000	ECON Economics	2,664,530.00	1,500.00	2,666,030.00	2.5%
2113884	KPFD 38275 Econometrics/Oswald		2,470.00	2,470.00	0.0%
2113885	KPFD 38454 Economics/Ise		3,293.32	3,293.32	0.0%
2113887	KPFD 31853 Microecon/Oswald		2,634.68	2,634.68	0.0%
2113888	KPFD 31854 Macroecon/Oswald		2,717.01	2,717.01	0.0%
2114000	ISP Indigenous Studies	81,036.00		81,036.00	0.1%
2115000	ENGL English	4,790,290.00	119,456.27	4,909,746.27	4.6%
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		494.00	494.00	0.0%
2115888	KPFD 32032 Humanities/Hall		411.67	411.67	0.0%
2116000	EVRN Environmental Studies Prg	424,157.00		424,157.00	0.4%
2117000	AMS American Studies	689,374.00	53,750.05	743,124.05	0.7%
2118000	DANC Dance	480,663.00		480,663.00	0.5%
2119000	FMS Film and Media Studies	1,287,229.00		1,287,229.00	1.2%
2119027	FMS Telecomm Expense	15,040.00		15,040.00	0.0%
2120000	FREN French & Italian	1,428,568.00		1,428,568.00	1.3%
2121000	GEOG Geography	2,455,879.00	63,056.04	2,518,935.04	2.4%
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		7,788.05	7,788.05	0.0%
2124000	GEOL Geology	2,299,471.00	148,347.33	2,447,818.33	2.3%
2124050	GEOL Geology Field Trips	4,572.00		4,572.00	0.0%
2124100	GEOL Geology Field Camp	5,217.00	10,344.43	15,561.43	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		658.67	658.67	0.0%
2127000	GERM Germanic Languages & Lits	681,091.00	900.00	681,991.00	0.6%
2128000	REES Russian/E Euro/Eurasian	186,349.00	35,431.96	221,780.96	0.2%
2128001	REES Russian Review		58,108.39	58,108.39	0.1%
2130000	HIST History	2,771,582.00	41,712.54	2,813,294.54	2.7%
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		494.00	494.00	0.0%
2133000	ABSC Applied Behavioral Scienc	1,496,678.00	41,438.02	1,538,116.02	1.4%
2133200	ABSC Child Development Center	75,600.00	296,350.66	371,950.66	0.4%
2133700	ABSC Work Group		2,000.00	2,000.00	0.0%
2134000	KASC KS African Studies Center	80,118.00		80,118.00	0.1%
2138000	HA History of Art	1,213,545.00		1,213,545.00	1.1%
2139000	CLSX Classics	777,031.00		777,031.00	0.7%
2139002	CLSX Slide Room	1,317.00		1,317.00	0.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013**

Area 11260 - College of Liberal Arts & Sciences

2139005	CLSX NTS Charges	7,600.00		7,600.00	0.0%
2139006	CLSX Wilcox Collection	6,944.00		6,944.00	0.0%
2140000	LING Linguistics	837,690.00	72,634.59	910,324.59	0.9%
2140010	LING Mid Amer Ling Conf		250.00	250.00	0.0%
2142000	MATH Mathematics	5,162,530.00	77,570.52	5,240,100.52	4.9%
2142888	KPFD 32383 Math/Black Babcock		1,373.86	1,373.86	0.0%
2143000	EALC East Asian Lang & Culture	784,199.00		784,199.00	0.7%
2144000	MB Molecular Biosciences	3,699,081.00	30,000.00	3,729,081.00	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		1,244.40	1,244.40	0.0%
2145000	PHIL Philosophy	1,154,981.00	1,000.00	1,155,981.00	1.1%
2146000	EAS Center for East Asian Std	98,047.00		98,047.00	0.1%
2147000	MUSE Museum Studies	180,331.00		180,331.00	0.2%
2151000	PHSX Physics and Astronomy	3,129,095.00		3,129,095.00	2.9%
2151075	PHSX NTS Costs	59,930.00		59,930.00	0.1%
2151700	PHSX Labs		12,000.00	12,000.00	0.0%
2151710	PHSX Machine Shop		2,000.00	2,000.00	0.0%
2157000	POLS Political Science	1,877,388.00	78,598.33	1,955,986.33	1.8%
2157002	POLS D C Internship		25,000.00	25,000.00	0.0%
2157888	KPFD 38699 Pub Op/Worcester		1,646.67	1,646.67	0.0%
2160000	PSYC Psychology	3,391,512.00	1,200.00	3,392,712.00	3.2%
2160100	PSYC Telephone Equipment	33,000.00		33,000.00	0.0%
2160200	PSYC Student Hrly	16,424.00		16,424.00	0.0%
2160600	PSYC Clinical Child Psych Prg	390,561.00	3,000.00	393,561.00	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	1,392,634.00	5,000.00	1,397,634.00	1.3%
2162300	SPAA Distinguished Faculty	8,907.00		8,907.00	0.0%
2162400	SPAA Public Management Center	229,705.00	338,308.96	568,013.96	0.5%
2164000	REL Religious Studies	658,300.00	500.00	658,800.00	0.6%
2164001	REL Studies NTS	7,056.00		7,056.00	0.0%
2164002	REL Studies GTAs	79,741.00		79,741.00	0.1%
2166000	SPAN Spanish & Portuguese	1,968,155.00		1,968,155.00	1.9%
2167000	ARC Academic Resource Center	202,133.00	10,000.00	212,133.00	0.2%
2168000	LAA Latin American Studies	132,711.00	2,825.61	135,536.61	0.1%
2168001	LAA Outreach		400.00	400.00	0.0%
2169000	CSE Cntr For Science Education	517,792.00		517,792.00	0.5%
2172000	SOC Sociology	1,789,101.00	114,714.02	1,903,815.02	1.8%
2172888	KPFD 32419 Mdn Jwsh St/Beren		823.33	823.33	0.0%
2172900	SOC Gerontology Program	15,480.00		15,480.00	0.0%
2174000	SLAV Slavic Languages & Lit	699,090.00		699,090.00	0.7%
2175000	THR Theatre	1,302,205.00	250.00	1,302,455.00	1.2%
2175002	THR Intrnt'l Theatre Arts	2,300.00		2,300.00	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	497,277.00	27,867.21	525,144.21	0.5%
2175217	THR UT Admin Telephone	7,587.00		7,587.00	0.0%
2177000	COMS Communication Studies	2,022,858.00		2,022,858.00	1.9%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11260 - College of Liberal Arts & Sciences**

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	1,051,270.00		1,051,270.00	1.0%
2178887	KPFD 38236 Internl Cult/Price		823.33	823.33	0.0%
2178888	KPFD 32488 West Civ/Howard		823.33	823.33	0.0%
2181000	SPLH Speech Language Hearing	1,162,106.00	5,000.00	1,167,106.00	1.1%
2181211	SPLH Clinic	283,188.00	228,710.69	511,898.69	0.5%
2181888	KPFD 32339 Advanced St/Merrill		823.41	823.41	0.0%
2181999	SPLH Child Language Program	18,860.00		18,860.00	0.0%
2182000	WGSS Women, Gender & Sexuality	563,248.00		563,248.00	0.5%
2183000	UGB Undergrad Biology Program	1,221,073.00	20,000.00	1,241,073.00	1.2%
2269000	ART Visual Art	2,115,937.00	4,000.00	2,119,937.00	2.0%
2269002	ART Art Foundations	43,822.00		43,822.00	0.0%
2269100	ART Common Shop	123,148.00		123,148.00	0.1%
Total Expenditure Budget		102,959,828.00	3,151,252.96	106,111,080.96	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	59,148,879.00	1,415,618.00	60,564,497.00	57.1%
11000	University Support Staff Salaries	4,881,399.00	165,737.00	5,047,136.00	4.8%
11100	Student Salaries (inc GTA/GRA/GA)	14,299,333.00	278,544.00	14,577,877.00	13.7%
11700	Fringe Benefits	18,667,386.00	509,552.70	19,176,938.70	18.1%
12000	Other Operating Expenses	3,756,343.00	781,801.26	4,538,144.26	4.3%
14000	Equipment/Capital Outlays	2,206,488.00		2,206,488.00	2.1%
Total Expenditure Budget		102,959,828.00	3,151,252.96	106,111,080.96	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11270 - School of Pharmacy

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	297,318.00	2.6%
097	Pharm.D. Special Fees	3,617,000.00	31.7%
099	General Fees	6,976,144.00	61.2%
401	Faculty of Distinction	1,853.89	0.0%
700	Restricted Fees-General	441,939.54	3.9%
725	Endowment Reimbursements	50,153.84	0.4%
907	KUCR Restricted Fees	14,014.48	0.1%
Total Funding Sources		11,398,423.75	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
2500000	PHAR School of Pharmacy Admin	3,885,970.00	33,513.27	3,919,483.27	34.4%
2500888	KPFD 38281 Pharmacy/Mossberg		1,853.89	1,853.89	0.0%
2504000	PHCH Pharm Chem	1,574,647.00	22,651.68	1,597,298.68	14.0%
2504150	PHCH Chem Dist Learning Prog		96,944.70	96,944.70	0.9%
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		64,425.63	64,425.63	0.6%
2504700	PHCH Chem PCL Scientific Conf		5,000.00	5,000.00	0.0%
2504750	PHCH Chem Jrnl Sciences		127,052.58	127,052.58	1.1%
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		22,637.03	22,637.03	0.2%
2505000	P&TX Pharmacology & Toxicology	1,148,510.00	1,000.00	1,149,510.00	10.1%
2505567	P&TX Grad App Fees		1,000.00	1,000.00	0.0%
2506000	MDCM Medicinal Chemistry	1,654,639.00	50,514.65	1,705,153.65	15.0%
2506001	MDCM Chem Stockroom	39,260.00		39,260.00	0.3%
2506002	MDCM Chem Shop	71,216.00		71,216.00	0.6%
2506020	MDCM Peterson Start Up Funds		14,014.48	14,014.48	0.1%
2506703	MDCM F&A Departmental Return		50,153.84	50,153.84	0.4%
2507000	PHPR Pharmacy Practice	2,470,599.00	200.00	2,470,799.00	21.7%
2507125	PHPR Supplemental Tuition	544.00		544.00	0.0%
2507200	PHPR Drug Laboratory General	45,077.00		45,077.00	0.4%
Total Expenditure Budget		10,890,462.00	507,961.75	11,398,423.75	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11270 - School of Pharmacy

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	7,430,652.00	149,063.00	7,579,715.00	66.5%
11000	University Support Staff Salaries	438,583.00	135,743.00	574,326.00	5.0%
11100	Student Salaries (inc GTA/GRA/GA)	7,524.00	30,520.00	38,044.00	0.3%
11700	Fringe Benefits	1,905,556.00	91,080.75	1,996,636.75	17.5%
12000	Other Operating Expenses	1,097,335.00	101,555.00	1,198,890.00	10.5%
14000	Equipment/Capital Outlays	10,812.00		10,812.00	0.1%
	Total Expenditure Budget	10,890,462.00	507,961.75	11,398,423.75	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11275 - School of Social Welfare

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	245,363.00	5.0%
090	School of Social Welfare Fee	464,000.00	9.5%
099	General Fees	4,103,054.00	84.4%
700	Restricted Fees-General	2,000.00	0.0%
725	Endowment Reimbursements	49,716.45	1.0%
Total Funding Sources		4,864,133.45	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
2509000	SW Social Welfare Admin	808,602.00		808,602.00	16.6%
2510000	SW Social Welfare	4,003,815.00	51,716.45	4,055,531.45	83.4%
Total Expenditure Budget		4,812,417.00	51,716.45	4,864,133.45	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	3,208,199.00	45,000.00	3,253,199.00	66.9%
11000	University Support Staff Salaries	181,153.00		181,153.00	3.7%
11100	Student Salaries (inc GTA/GRA/GA)	61,993.00	-	61,993.00	1.3%
11700	Fringe Benefits	898,155.00	4,716.45	902,871.45	18.6%
12000	Other Operating Expenses	400,119.00	2,000.00	402,119.00	8.3%
14000	Equipment/Capital Outlays	62,798.00		62,798.00	1.3%
Total Expenditure Budget		4,812,417.00	51,716.45	4,864,133.45	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 11280 - Libraries**

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	10,409,379.00	48.9%
099	General Fees	10,429,024.00	49.0%
700	Restricted Fees-General	430,934.45	2.0%
Total Funding Sources		21,269,337.45	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
2800010	LIBR General	12,716,590.00	323,428.99	13,040,018.99	61.3%
2800050	LIBR Access Services		57,139.51	57,139.51	0.3%
2800150	LIBR Collections/ILL		50,365.95	50,365.95	0.2%
2800162	LIBR Coll Collections	7,367,797.00		7,367,797.00	34.6%
2800328	LIBR SYST Public Wkstn Support	132,400.00		132,400.00	0.6%
2800654	LIBR Special Project #4	29,988.00		29,988.00	0.1%
2800901	LIBR Annex Annual Pmt	500,000.00		500,000.00	2.4%
2800950	LIBR Campus Mail	91,628.00		91,628.00	0.4%
Total Expenditure Budget		20,838,403.00	430,934.45	21,269,337.45	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	5,753,148.00		5,753,148.00	27.0%
11000	University Support Staff Salaries	2,502,283.00	187,995.00	2,690,278.00	12.6%
11100	Student Salaries (inc GTA/GRA/GA)	822,230.00	78,777.00	901,007.00	4.2%
11700	Fringe Benefits	2,864,807.00	82,374.45	2,947,181.45	13.9%
12000	Other Operating Expenses	8,743,735.00	81,788.00	8,825,523.00	41.5%
14000	Equipment/Capital Outlays	152,200.00		152,200.00	0.7%
Total Expenditure Budget		20,838,403.00	430,934.45	21,269,337.45	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 113 - Research and Graduate Studies**

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	10,899,694.00	19.6%
033	Geological Survey	5,874,884.00	10.5%
034	Geological Survey Water Plan	26,841.00	0.0%
099	General Fees	5,256,762.00	9.4%
401	Faculty of Distinction	823.33	0.0%
570	Research Overhead	59,022.00	0.1%
700	Restricted Fees-General	2,024,719.33	3.6%
725	Endowment Reimbursements	625,858.49	1.1%
906	F&A Return	3,649,800.00	6.5%
907	KUCR Restricted Fees	2,257,303.31	4.1%
908	Sponsored Research	2,623,364.71	4.7%
909	F&A Unrestricted	22,426,076.00	40.2%
Total Funding Sources		55,725,148.17	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
2300000	RGS Research & Graduate Studies	3,599,764.00	5,686,776.30	9,286,540.30	16.7%
2300010	RGS Contracts & Negotiations	185,595.00	198,990.38	384,585.38	0.7%
2300016	RGS Research Integrity	60,500.00	344,184.57	404,684.57	0.7%
2300017	RGS IACUC Committee	46,081.00	177,964.00	224,045.00	0.4%
2300020	RGS Admin & Financial Services	120,000.00	264,077.00	384,077.00	0.7%
2300025	RGS Facilities		67,038.00	67,038.00	0.1%
2300040	RGS Proposal Services	145,730.00	563,726.04	709,456.04	1.3%
2300045	RGS Post Award Services	207,865.00	801,745.83	1,009,610.83	1.8%
2300050	RGS Communications	53,195.00	146,234.82	199,429.82	0.4%
2300060	RGS IS Salary Fringe Prof Dev		417,324.36	417,324.36	0.7%
2300070	RGS Technology Transfer		740,000.00	740,000.00	1.3%
2300075	RGS Finance	227,212.00	1,089,321.20	1,316,533.20	2.4%
2300080	RGS Holding	88,715.00	2,743.00	91,458.00	0.2%
2300090	RGS Incubator Support		125,000.00	125,000.00	0.2%
2300099	RGS NSF EPSCoR		34,014.77	34,014.77	0.1%
2300150	RGS Support to Chanc/Provost		1,266,000.00	1,266,000.00	2.3%
2300250	RGS Startup		2,000,000.00	2,000,000.00	3.6%
2300300	RGS KUCR GRA Tuition Assistanc	450,000.00		450,000.00	0.8%
2300400	RGS Bonds - MRB		3,070,412.00	3,070,412.00	5.5%
2300401	RGS Bonds - SBC3		1,242,069.00	1,242,069.00	2.2%
2300420	RGS MRB Admin Costs		192,161.00	192,161.00	0.3%
2300421	RGS Life Sciences Research Lab		934,576.00	934,576.00	1.7%
2300422	RGS Interx Building Expenses		145,000.00	145,000.00	0.3%
2300423	RGS WRF Building Lease		298,000.00	298,000.00	0.5%
2300424	RGS Nichols Hall Facility		139,765.00	139,765.00	0.3%
2300425	RGS SBC OOE		122,764.00	122,764.00	0.2%
2300430	RGS Strategic Investments		831,622.00	831,622.00	1.5%
2300435	RGS Strat Invest Rice Travel		3,000.00	3,000.00	0.0%
2300500	RGS Rsch Space Renovation, Equ		675,000.00	675,000.00	1.2%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 113 - Research and Graduate Studies**

2300600	RGS Res Awards, Training, Stdnt		376,500.00	376,500.00	0.7%
2300700	RGS Hard Dollar Match		1,350,000.00	1,350,000.00	2.4%
2301000	RGS SUP RGS General Research	632,100.00		632,100.00	1.1%
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	11,426.00		11,426.00	0.0%
2301905	RGS GRF RGS Pharm Chem Audus	31,412.00		31,412.00	0.1%
2302000	RGS NFA New Faculty General Re	270,900.00		270,900.00	0.5%
2303100	RGS Economic Development		619,870.83	619,870.83	1.1%
2310000	RGS Graduate Studies	489,890.00		489,890.00	0.9%
2310001	RGS Fellowships	514,247.00		514,247.00	0.9%
2310003	RGS Minority Fellowships	163,492.00		163,492.00	0.3%
2310567	RGS Grad App Fees	34,272.00	189,459.81	223,731.81	0.4%
2310600	RGS Ofc Grad Prof Military Ed	184,858.00	69,716.35	254,574.35	0.5%
2454000	BI Biodiversity Institute	2,327,061.00	694,144.12	3,021,205.12	5.4%
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	0.0%
2454110	BI Public Educ		51,762.26	51,762.26	0.1%
2454120	BI Exhibits		2,000.00	2,000.00	0.0%
2454131	BI Museum Shop		39,405.22	39,405.22	0.1%
2454132	BI Special Events		5,000.00	5,000.00	0.0%
2454134	BI Publications		21,842.17	21,842.17	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	42,424.00		42,424.00	0.1%
2485000	CRL Ctr for Research on Learni	34,323.00	139,116.34	173,439.34	0.3%
2485100	CRL Administration	69,408.00	89,101.00	158,509.00	0.3%
2485150	CRL Sponsored Project Administ		183,203.00	183,203.00	0.3%
2485500	CRL Strategies		10,203.15	10,203.15	0.0%
2903000	ACU Animal Care Unit	106,090.00	535,293.50	641,383.50	1.2%
2903100	ACU Anim Care Admin		106,877.00	106,877.00	0.2%
2906000	KBS KS Biological Survey	1,041,813.00	213,286.28	1,255,099.28	2.3%
2906200	KBS KS Field Station (KSR)	159,295.00	17,949.30	177,244.30	0.3%
2919100	LSI Administration	59,282.00		59,282.00	0.1%
2930000	BCR Bureau of Child Research		1,134,000.10	1,134,000.10	2.0%
2930100	BCR Lawrence	1,322,054.00	1,298,008.70	2,620,062.70	4.7%
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		86,002.76	86,002.76	0.2%
2930322	BCR Research	266,720.00	33,143.58	299,863.58	0.5%
2930333	BCR Publications		10,000.00	10,000.00	0.0%
2930500	BCR Juniper Gardens	1,792.00	90,000.00	91,792.00	0.2%
2936000	TORP Tertiary Oil Recovery Pro	765,883.00	31,816.10	797,699.10	1.4%
2940000	CRESIS Ctr Rem Sens Ice Sheets	91,350.00	408,913.85	500,263.85	0.9%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013**

Area 113 - Research and Graduate Studies

2950000	KGS Kansas Geological Survey	753,370.00	135,000.00	888,370.00	1.6%
2950101	KGS Stream Aquifer/Sophocleous	160,147.00		160,147.00	0.3%
2950103	KGS Research & Develop/Butler	175,036.00		175,036.00	0.3%
2950104	KGS Field Technician/Reboulet	67,469.00		67,469.00	0.1%
2950105	KGS Sr Sci Fellow/Whitemore	126,363.00		126,363.00	0.2%
2950108	KGS Data Manager/Wilson	148,884.00		148,884.00	0.3%
2950109	KGS Research & Develop/Liu	97,309.00		97,309.00	0.2%
2950115	KGS Research & Dev/Brookfield	90,225.00		90,225.00	0.2%
2950116	KGS Research & Develop/Bohling	104,490.00		104,490.00	0.2%
2950203	KGS Geoarcheology/Mandel	66,818.00		66,818.00	0.1%
2950204	KGS Res & Develop/Ludvigson	109,810.00		109,810.00	0.2%
2950206	KGS Res & Develop/Sawin	132,658.00		132,658.00	0.2%
2950207	KGS Stratigrapher/Smith	91,288.00		91,288.00	0.2%
2950208	KGS Stratigraphic Oh/Franseen	149,117.00		149,117.00	0.3%
2950302	KGS Salina Basin Program/Newel	102,749.00		102,749.00	0.2%
2950304	KGS Research & Devel/Watney	166,488.00		166,488.00	0.3%
2950311	KGS Energy Research Five	71,814.00		71,814.00	0.1%
2950312	KGS Petrol Geoscientist/Rush		104,450.13	104,450.13	0.2%
2950313	KGS Energy Research Three	85,884.00		85,884.00	0.2%
2950314	KGS Energy Research Oh/	59,474.00		59,474.00	0.1%
2950319	KGS Research & Develop/Doveton	147,809.00		147,809.00	0.3%
2950501	KGS Seismic Research/Miller	174,911.00		174,911.00	0.3%
2950502	KGS Research & Develop/Xia	99,213.00		99,213.00	0.2%
2950503	KGS Electronic System/Bennett	97,196.00		97,196.00	0.2%
2950504	KGS Field Services/Anderson	71,542.00		71,542.00	0.1%
2950509	KGS Exploration Services Oh/Mi	57,810.00		57,810.00	0.1%
2950511	KGS Winseis/Miller		92,798.31	92,798.31	0.2%
2950513	KGS Field Technician/Wedel		53,299.83	53,299.83	0.1%
2950601	KGS DASC/Nelson	201,960.00		201,960.00	0.4%
2950602	KGS Auto Cartography/Dunham	80,767.00		80,767.00	0.1%
2950701	KGS Adm Director	603,852.00		603,852.00	1.1%
2950703	KGS Adm Pub Sales/Griffin	104,398.00		104,398.00	0.2%
2950705	KGS Adm Personnel/Delaney	159,774.00		159,774.00	0.3%
2950706	KGS Adm Two		31,677.58	31,677.58	0.1%
2950708	KGS Adm Business Off/Sheldon	138,671.00		138,671.00	0.2%
2950802	KGS Editing/Adkins Heljeson, M	200,900.00		200,900.00	0.4%
2950803	KGS Wichita Well/Dealy	140,198.00	51,489.18	191,687.18	0.3%
2950804	KGS Data Resource Lib/Suchy	198,605.00		198,605.00	0.4%
2950805	KGS Library/Sorensen	41,148.00		41,148.00	0.1%
2950808	KGS Web Manage/Adkins Heljeson	95,303.00		95,303.00	0.2%
2950809	KGS Core Facility/Laflen	68,675.00		68,675.00	0.1%
2950888	KPF 38383 Odyssey Archael Res		823.33	823.33	0.0%
2950901	KGS Programmer Analyst/Look	110,653.00		110,653.00	0.2%
2950905	KGS CS Unix Adminstration/Depu	94,316.00		94,316.00	0.2%
2950906	KGS CS Network Admin/Neighbors	89,582.00		89,582.00	0.2%
2950907	KGS Operations/Moore	73,277.00		73,277.00	0.1%
2950909	KGS Programmer Analyst/Gagnon	91,772.00		91,772.00	0.2%
2960000	IPSR Inst for Policy & Soc Res	47,344.00	1,900.00	49,244.00	0.1%
2960100	IPSR Salaries	664,223.00	85,284.38	749,507.38	1.3%
2963000	TRAN Transportation Research I	95,727.00	399,782.16	495,509.16	0.9%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 113 - Research and Graduate Studies**

2966000	GERON Gerontology		9,633.00	9,633.00	0.0%
2966100	GERON Administration	193,879.00	114,746.00	308,625.00	0.6%
2966600	GERON Publications		3,000.00	3,000.00	0.0%
2967000	HALL Center for the Humanities	222,715.00	221,191.24	443,906.24	0.8%
2970000	HBC Higuchi Biosciences Center	39,471.00	83,117.00	122,588.00	0.2%
2970110	HBC Grant Svc Business Office	235,445.00	389,882.80	625,327.80	1.1%
2970120	HBC Grant Admin/Proposal Prep	45,037.00	65,279.00	110,316.00	0.2%
2970210	HBC Rsch Support Admin	156,192.00		156,192.00	0.3%
2970230	HBC Rsch Support Stockroom		80,961.51	80,961.51	0.1%
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		45,414.64	45,414.64	0.1%
2970370	HBC Prog Rsch Basic Biology		69,263.49	69,263.49	0.1%
2970701	HBC F&A Higuchi Biosciences Ct	30,503.00	56,852.72	87,355.72	0.2%
2971000	PPG Protein Purification Group		100,000.00	100,000.00	0.2%
2975000	MSL Mass Spec Lab	78,155.00	262,339.13	340,494.13	0.6%
2976000	NMR Lab	86,040.00	121,367.02	207,407.02	0.4%
2977000	XRAY Crystallography Lab		133,565.02	133,565.02	0.2%
2978000	MGM Molecular Graphic/Mode Lab	84,472.00	49,412.66	133,884.66	0.2%
2981000	ABL Applied Bioinformatics Lab		135,720.39	135,720.39	0.2%
2983000	IDL Instrument Design Lab	141,997.00	42,730.46	184,727.46	0.3%
2985200	HTS High Throughput Screening		446,066.46	446,066.46	0.8%
2985300	MAIL Microscopy & Analy Imagin		202,075.85	202,075.85	0.4%
2990000	CEBC Ctr Enviro Benefical Cata		163,296.00	163,296.00	0.3%
2992100	KUCC KU CC Therapeutic Disc &	135,527.00		135,527.00	0.2%
2995000	ITTC		116,038.07	116,038.07	0.2%
2995100	ITTC Research Facility		274,830.00	274,830.00	0.5%
2995750	ITTC Computer/Network Fees		57,208.12	57,208.12	0.1%
2995780	ITTC Tech Transfer		11,147.00	11,147.00	0.0%
	Total Expenditure Budget	22,058,181.00	33,666,967.17	55,725,148.17	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	13,576,018.00	9,767,482.00	23,343,500.00	41.9%
11000	University Support Staff Salaries	952,764.00	931,391.00	1,884,155.00	3.4%
11100	Student Salaries (inc GTA/GRA/GA)	591,234.00	301,789.00	893,023.00	1.6%
11700	Fringe Benefits	4,248,601.00	3,211,729.84	7,460,330.84	13.4%
12000	Other Operating Expenses	2,604,103.00	17,454,575.33	20,058,678.33	36.0%
14000	Equipment/Capital Outlays	85,461.00	2,000,000.00	2,085,461.00	3.7%
	Total Expenditure Budget	22,058,181.00	33,666,967.17	55,725,148.17	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 114 - Student Affairs**

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	1,343,997.00	3.6%
099	General Fees	298,926.00	0.8%
510	Health Service	10,067,909.62	26.7%
512	Health Fac Maint Rep&Equip Res	80,900.00	0.2%
555	Housing System Operations	17,531,175.94	46.5%
626	Recreation Ctr Revenue	2,604,177.16	6.9%
700	Restricted Fees-General	309,982.93	0.8%
745	Legal Services for Student Fee	565,194.98	1.5%
755	Educational Opportunity Projec	281,317.08	0.7%
758	Restricted Fees-Student Activ	526,562.67	1.4%
759	Newspaper Readership Prgm Fee	126,000.00	0.3%
777	Campus Dining	3,961,727.56	10.5%
Total Funding Sources		37,697,870.94	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
1902000	VPSA Student Affairs Vice Prov	833,775.00		833,775.00	2.2%
1902011	VPSA Student Affairs Parent As	1,000.00		1,000.00	0.0%
1902019	EOF Community Outreach		10,965.35	10,965.35	0.0%
1902024	EOF Grants		64,000.00	64,000.00	0.2%
1902025	EOF Child Care Grants		65,000.00	65,000.00	0.2%
1902028	EOF Social Welfare Scholarship		6,000.00	6,000.00	0.0%
1902030	EOF Journalism Scholarship		2,000.00	2,000.00	0.0%
1902042	EOF Asperger's Mentor		1,000.00	1,000.00	0.0%
1902043	EOF SFA Student Advisors		17,666.39	17,666.39	0.0%
1902051	EOF Ctr for Sexual Hlth Ed		2,741.34	2,741.34	0.0%
1902054	EOF APEX Tutors		7,107.17	7,107.17	0.0%
1902059	EOF AAAC Tutoring Grants		5,000.00	5,000.00	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		14,214.34	14,214.34	0.0%
1902072	EOF Urban Planning		4,000.00	4,000.00	0.0%
1902076	EOF African Am Studies Schl		4,000.00	4,000.00	0.0%
1902078	EOF Research Scholarships		12,500.00	12,500.00	0.0%
1902080	EOF APEX Grants		10,000.00	10,000.00	0.0%
1902082	EOF Hilltop		5,076.55	5,076.55	0.0%
1902083	EOF SSD Services		4,000.00	4,000.00	0.0%
1902084	EOF NonTrad Scholarships		6,000.00	6,000.00	0.0%
1902092	EOF T&L Scholarships		10,000.00	10,000.00	0.0%

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Area 114 - Student Affairs

1902094	EOF University Career Ct		1,522.97	1,522.97	0.0%
1902096	EOF Financial Literacy		14,000.00	14,000.00	0.0%
1902097	EOF Writing Center		1,522.97	1,522.97	0.0%
1902098	EOF Provost Student Senate		9,000.00	9,000.00	0.0%
1902310	VPSA Higher Ed Intern Prog	45,891.00		45,891.00	0.1%
1902320	VPSA Student Money Mgmt		43,010.44	43,010.44	0.1%
1902555	VPSA Student AffairsTelephone	5,000.00		5,000.00	0.0%
1902999	VPSA Technology	14,882.00		14,882.00	0.0%
1931000	CAPS Counseling/Psych Svcs CAP	67,176.00	165,721.50	232,897.50	0.6%
1931001	CAPS Testing Services		204,560.26	204,560.26	0.5%
1931003	CAPS Clinical	252,174.00	695,267.37	947,441.37	2.5%
1931004	CAPS Training Program	82,323.00		82,323.00	0.2%
1931005	CAPS Kansas Health Solutions		85,000.00	85,000.00	0.2%
1931023	CAPS Fee for Service		60,000.00	60,000.00	0.2%
1931555	CAPS Telephone	15,140.00		15,140.00	0.0%
1963610	DINE KS Unions Campus Dining M		1,772,872.05	1,772,872.05	4.7%
1963620	DINE KS Unions Campus Dining H		36,400.50	36,400.50	0.1%
1963630	DINE KS Unions Campus Dining O		1,098,145.08	1,098,145.08	2.9%
1963640	DINE KS Unions Campus Dining G		726,729.98	726,729.98	1.9%
1963650	DINE KS Unions Campus Dining A		327,579.95	327,579.95	0.9%
1984000	SILC Stu Involve & Leaders Ctr	268,927.00	25,883.72	294,810.72	0.8%
1984001	SILC Leadership Development	4,144.00	1,000.00	5,144.00	0.0%
1984002	SILC Leadershape		14,000.00	14,000.00	0.0%
1984003	SILC Danforth Chapel		14,451.96	14,451.96	0.0%
1984007	SILC Non Traditional Student P	1,000.00		1,000.00	0.0%
1984008	SILC LBGT Program	9,515.00		9,515.00	0.0%
1984555	SILC Stu Inv & Leadr Cnt Phone	7,596.00		7,596.00	0.0%
1985000	HILLTOP Child Development Ctr	12,713.00	36,000.00	48,713.00	0.1%
1985001	HILLTOP Maintenance	2,000.00		2,000.00	0.0%
8100000	DSH Housing Administration DSH		71,109.46	71,109.46	0.2%
8100010	DSH Housing Office Admin		2,564,439.29	2,564,439.29	6.8%
8100020	DSH Housing Maintenance		421,743.79	421,743.79	1.1%
8100030	DSH Housing Application Fees		200,088.36	200,088.36	0.5%
8100075	DSH Crawford Community Center		29,500.00	29,500.00	0.1%
8100110	DSH Ellsworth Rental		1,282,759.91	1,282,759.91	3.4%
8100120	DSH GSP/Corbin Rental		1,437,411.84	1,437,411.84	3.8%
8100130	DSH Hashinger Rental		1,138,245.01	1,138,245.01	3.0%
8100140	DSH Lewis Rental		967,656.27	967,656.27	2.6%
8100150	DSH McCollum Rental		1,689,400.32	1,689,400.32	4.5%
8100160	DSH Oliver Rental		1,386,105.32	1,386,105.32	3.7%
8100170	DSH Templin Rental		945,059.34	945,059.34	2.5%
8100300	DSH Amini Rental		163,176.32	163,176.32	0.4%
8100310	DSH Battenfeld Rental		116,176.31	116,176.31	0.3%
8100315	DSH Dennis E Rieger Rental		116,176.31	116,176.31	0.3%
8100320	DSH Douthart Rental		111,722.48	111,722.48	0.3%
8100330	DSH Grace Pearson Rental		115,922.48	115,922.48	0.3%
8100335	DSH Krehbiel Rental		116,176.31	116,176.31	0.3%
8100340	DSH Miller Rental		111,722.48	111,722.48	0.3%
8100350	DSH Pearson Rental		115,922.48	115,922.48	0.3%
8100360	DSH Sellards Rental		115,922.48	115,922.48	0.3%

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8100370	DSH Stephenson Rental	116,176.31	116,176.31	0.3%
8100380	DSH Watkins Rental	111,976.31	111,976.31	0.3%
8100390	DSH Margaret Amini Rental	112,622.48	112,622.48	0.3%
8100400	DSH Amini Dining	91,400.00	91,400.00	0.2%
8100410	DSH Battenfeld Dining	89,200.00	89,200.00	0.2%
8100415	DSH Dennis E Rieger Dining	91,200.00	91,200.00	0.2%
8100420	DSH Douthart Dining	88,100.00	88,100.00	0.2%
8100430	DSH Grace Pearson Dining	88,100.00	88,100.00	0.2%
8100435	DSH Krehbiel Dining	91,400.00	91,400.00	0.2%
8100450	DSH Pearson Dining	89,200.00	89,200.00	0.2%
8100460	DSH Sellards Dining	88,100.00	88,100.00	0.2%
8100470	DSH Stephenson Dining	89,200.00	89,200.00	0.2%
8100490	DSH Margaret Amini Dining	89,200.00	89,200.00	0.2%
8100510	DSH Jayhawker Towers	2,242,564.28	2,242,564.28	5.9%
8100610	DSH Stouffer Place	623,100.00	623,100.00	1.7%
8100710	DSH Sunflower	177,200.00	177,200.00	0.5%
8100810	DSH Universtiy Guest House	36,000.00	36,000.00	0.1%
8200000	STUSEN Student Senate StuSenat	224,047.67	224,047.67	0.6%
8200002	STUSEN Comm Status of Women	2,880.00	2,880.00	0.0%
8200007	STUSEN KU India Club	3,900.00	3,900.00	0.0%
8200008	STUSEN Queers & Allies	425.00	425.00	0.0%
8200010	STUSEN Stud Org Unallocated	75,369.00	75,369.00	0.2%
8200012	STUSEN Amnesty Internation	200.00	200.00	0.0%
8200014	STUSEN KU Mock Trial	7,700.00	7,700.00	0.0%
8200016	STUSEN Interntnl Stud Assoc	200.00	200.00	0.0%
8200018	STUSEN Halo	2,960.00	2,960.00	0.0%
8200022	STUSEN HongKong/Mac St Assn	200.00	200.00	0.0%
8200023	STUSEN Student Bar Assoc	3,700.00	3,700.00	0.0%
8200029	STUSEN AmAssn of Petroleum Geo	200.00	200.00	0.0%
8200032	STUSEN Entrepreneur Society	200.00	200.00	0.0%
8200034	STUSEN Lied Ct Stu Assoc	200.00	200.00	0.0%
8200039	STUSEN Pre Nursing Society	200.00	200.00	0.0%
8200040	STUSEN KU Hillel	2,725.00	2,725.00	0.0%
8200047	STUSEN Am Soc of Mech Eng	200.00	200.00	0.0%
8200048	STUSEN KIOSK	11,150.00	11,150.00	0.0%
8200060	STUSEN Engn Student Council	3,500.00	3,500.00	0.0%
8200062	STUSEN Physics & Engr Stu Org	3,090.00	3,090.00	0.0%
8200070	STUSEN AIESEC	910.00	910.00	0.0%
8200078	STUSEN Model United Nations	200.00	200.00	0.0%
8200079	STUSEN Spencer Museum StuBd	2,410.00	2,410.00	0.0%
8200082	STUSEN Speech Lang Hear Assoc	400.00	400.00	0.0%
8200085	STUSEN Alternative Breaks	3,300.00	3,300.00	0.0%
8200089	STUSEN Dance Marathon Club	3,980.00	3,980.00	0.0%
8200093	STUSEN Am Inst Aeor & Astro	200.00	200.00	0.0%
8200098	STUSEN Advertising Program	15,000.00	15,000.00	0.0%
8200099	STUSEN African Stu Assoc	200.00	200.00	0.0%
8200110	STUSEN Student Farm	2,200.00	2,200.00	0.0%
8200117	STUSEN Swing Society	2,885.00	2,885.00	0.0%
8200119	STUSEN Engineers w/o Border	200.00	200.00	0.0%
8200120	STUSEN Blueprint Leadership	1,500.00	1,500.00	0.0%

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8200127	STUSEN Multicult Theatre Init	200.00	200.00	0.0%
8200128	STUSEN HOMEBASE	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%
8200170	STUSEN Bolivian Community	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%
8200203	STUSEN GPA Grad Social Psyc St	200.00	200.00	0.0%
8200212	STUSEN GPA History Graduate St	200.00	200.00	0.0%
8200222	STUSEN GPA Geology Graduate St	600.00	600.00	0.0%
8200225	STUSEN GPA Communications Grad	200.00	200.00	0.0%
8200228	STUSEN GPA Clin Child Psych Gr	200.00	200.00	0.0%
8200230	STUSEN GPA SAGE (English)	200.00	200.00	0.0%
8200315	STUSEN Alpha Rho Gamma	200.00	200.00	0.0%
8200317	STUSEN Anthrplogy UG Assoc	200.00	200.00	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%
8200365	STUSEN NonTra StuFoundation	200.00	200.00	0.0%
8200379	STUSEN Social Work Bachelor	200.00	200.00	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	2,990.00	2,990.00	0.0%
8200430	STUSEN Asian American Stu	2,420.00	2,420.00	0.0%
8200511	STUSEN SPICMACAY	200.00	200.00	0.0%
8200517	STUSEN The Big Event	200.00	200.00	0.0%
8200526	STUSEN GRASP	1,940.00	1,940.00	0.0%
8200538	STUSEN Stu of Green Chemistry	200.00	200.00	0.0%
8200542	STUSEN Nourish Internat KU	200.00	200.00	0.0%
8200543	STUSEN Advoc for Financial Edu	1,145.00	1,145.00	0.0%
8200552	STUSEN Ku Tango Club	5,425.00	5,425.00	0.0%
8200554	STUSEN Big Brothers & Sisters	200.00	200.00	0.0%
8200555	STUSEN Telephone	20,611.00	20,611.00	0.1%
8200563	STUSEN Occupy KU	200.00	200.00	0.0%
8200568	STUSEN Extreme Fitness	200.00	200.00	0.0%
8200570	STUSEN Jewish Law Stu Org	200.00	200.00	0.0%
8200571	STUSEN KU Law Interfaith	200.00	200.00	0.0%
8200572	STUSEN Int'l Music Exch Assoc	200.00	200.00	0.0%
8200579	STUSEN Van Go	200.00	200.00	0.0%
8200580	STUSEN Const Spec Inst KU	200.00	200.00	0.0%
8200581	STUSEN Law Stu Reprod Justice	200.00	200.00	0.0%
8200700	STUSEN Newspaper Readership	126,000.00	126,000.00	0.3%
8262000	REC Recreation Services RecCtr	1,641,940.93	1,641,940.93	4.4%
8262001	REC Public Relations	58,117.80	58,117.80	0.2%
8262002	REC Technology	39,609.17	39,609.17	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	183,836.22	183,836.22	0.5%

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8262202	REC Membership Services	24,410.09	24,410.09	0.1%
8262205	REC Maintenance	26,930.00	26,930.00	0.1%
8262210	REC Shenk Complex	12,851.00	12,851.00	0.0%
8262220	REC Outdoor Pursuits	48,346.98	48,346.98	0.1%
8262221	REC Adams Campus	29,869.48	29,869.48	0.1%
8262225	REC Camp	1,151.36	1,151.36	0.0%
8262300	REC Sports Club Program Sports	39,374.05	39,374.05	0.1%
8262301	REC SportsClub Dance Sport	1,675.00	1,675.00	0.0%
8262303	REC SportsClub KU Crew	14,550.00	14,550.00	0.0%
8262304	REC SportsClub KU Fencing Club	500.00	500.00	0.0%
8262305	REC SportsClub Rugby Club Men	4,120.00	4,120.00	0.0%
8262306	REC SportsClub KU Mens Soccer	3,500.00	3,500.00	0.0%
8262307	REC SportsClub Volleyball Club	500.00	500.00	0.0%
8262308	REC SportsClub KU Water Ski Cl	1,000.00	1,000.00	0.0%
8262310	REC SportsClub KU Womens Socce	5,920.00	5,920.00	0.0%
8262312	REC SportsClub Kumdo/Kendo	75.00	75.00	0.0%
8262313	REC SportsClub KU Sailing Club	290.00	290.00	0.0%
8262315	REC SportsClub Ki Aikido	500.00	500.00	0.0%
8262316	REC SportsClub La Crosse Women	1,210.00	1,210.00	0.0%
8262317	REC SportsClub Tae Kwon Do	1,210.00	1,210.00	0.0%
8262319	REC SportsClub Women's Volleyb	11,600.00	11,600.00	0.0%
8262320	REC SportsClub Rock Climbing	4,120.00	4,120.00	0.0%
8262321	REC SportsClub Ultimate Men	11,600.00	11,600.00	0.0%
8262322	REC SportsClub Cycling	1,675.00	1,675.00	0.0%
8262323	REC SportsClub Judo	275.00	275.00	0.0%
8262325	REC SportsClub Swimming	4,850.00	4,850.00	0.0%
8262327	REC SportsClub Ultimate Women	3,505.00	3,505.00	0.0%
8262328	REC SportsClub Ice Hockey	11,600.00	11,600.00	0.0%
8262331	REC SportsClub Brazilian Jiu J	4,460.00	4,460.00	0.0%
8262332	REC SportsClub La Crosse Men	11,600.00	11,600.00	0.0%
8262333	REC Sports Club Baseball	1,675.00	1,675.00	0.0%
8262334	REC Sports Club Racquetball	3,500.00	3,500.00	0.0%
8262335	REC Sports Club Tennis	200.00	200.00	0.0%
8262336	REC Sports Club Softball	1,165.00	1,165.00	0.0%
8262338	REC Sports Table Tennis	500.00	500.00	0.0%
8262339	REC Sports Club Golf	500.00	500.00	0.0%
8262340	REC Sports Club Quidditch	3,120.00	3,120.00	0.0%
8262341	REC Sports Club Boxing	500.00	500.00	0.0%
8262342	REC Sports Club Jeeva	500.00	500.00	0.0%
8262343	REC Sports Club Disc Golf	320.00	320.00	0.0%
8262401	REC Intramural Sports	98,455.20	98,455.20	0.3%
8262402	REC Special Events	2,206.26	2,206.26	0.0%
8262403	REC Revenue Programs KU Fit	249,166.62	249,166.62	0.7%
8262555	REC Telephone	29,597.00	29,597.00	0.1%
8300000	LSS Legal Services Students LS	559,394.98	559,394.98	1.5%
8300555	LSS Telephone	5,800.00	5,800.00	0.0%
8830000	SHS Student Health Svcs	3,599,836.28	3,599,836.28	9.5%
8830003	SHS Alcohol Program	10,076.55	10,076.55	0.0%
8830010	SHS Physicians	1,496,647.08	1,496,647.08	4.0%
8830015	SHS Nurses	1,355,155.04	1,355,155.04	3.6%

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8830020	SHS Physical Therapy		275,432.57	275,432.57	0.7%	
8830025	SHS Pharmacy		521,790.91	521,790.91	1.4%	
8830030	SHS Lab		361,905.41	361,905.41	1.0%	
8830035	SHS XRay		122,376.58	122,376.58	0.3%	
8830040	SHS Business Office		256,898.04	256,898.04	0.7%	
8830045	SHS Records/Registration		471,917.11	471,917.11	1.3%	
8830055	SHS Purchasing		62,793.49	62,793.49	0.2%	
8830060	SHS Data Mgmt		218,852.16	218,852.16	0.6%	
8830070	SHS Health Promotions	19,667.00	243,652.08	263,319.08	0.7%	
8830073	SHS HlthFacility Mtn/Equipmen		80,900.00	80,900.00	0.2%	
8830555	SHS Telephone		74,664.00	74,664.00	0.2%	
	Total Expenditure Budget		<u>1,642,923.00</u>	<u>36,054,947.94</u>	<u>37,697,870.94</u>	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	1,033,972.00	5,572,908.00	6,606,880.00	17.5%
11000	University Support Staff Salaries	88,546.00	3,668,988.00	3,757,534.00	10.0%
11100	Student Salaries (inc GTA/GRA/GA)	68,895.00	2,341,976.00	2,410,871.00	6.4%
11700	Fringe Benefits	346,286.00	3,191,618.94	3,537,904.94	9.4%
12000	Other Operating Expenses	90,342.00	20,994,740.00	21,085,082.00	55.9%
14000	Equipment/Capital Outlays	14,882.00	284,717.00	299,599.00	0.8%
	Total Expenditure Budget	<u>1,642,923.00</u>	<u>36,054,947.94</u>	<u>37,697,870.94</u>	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 115 - Information Technology**

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	7,128,339.00	31.7%
088	Information Technology Fees	4,000,000.00	17.8%
099	General Fees	7,622,908.00	33.9%
700	Restricted Fees-General	3,430,214.29	15.3%
730	Administrative Overhead	302,075.00	1.3%
Total Funding Sources		22,483,536.29	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
1540001	ITS Allocations/Carryforwards	2,002,552.00	700,000.00	2,702,552.00	12.0%
1540002	ITS NTS Allocations/Carryforw	5,857.00	1,015,000.00	1,020,857.00	4.5%
1540090	ITS Budget Reallocation	52,323.00	183,673.00	235,996.00	1.0%
1540101	ITS Administration General 4.4	234,714.00	47,514.01	282,228.01	1.3%
1540105	ITS Campus Agreements	1,189,147.00		1,189,147.00	5.3%
1540110	ITS Communications	113,232.00		113,232.00	0.5%
1540120	ITS Fiscal/Business Admin	581,240.00		581,240.00	2.6%
1540133	ITS Human Resources	124,870.00		124,870.00	0.6%
1540135	ITS Administrative Assistance	142,323.00		142,323.00	0.6%
1540310	ITS Enterprise Apps & Svc	130,000.00		130,000.00	0.6%
1540320	ITS Enterprise Systems Dev		93,645.00	93,645.00	0.4%
1540330	ITS PS Student Administration	750,927.00		750,927.00	3.3%
1540333	ITS PS HR/Payroll System	239,845.00		239,845.00	1.1%
1540335	ITS PS Financials	192,540.00	68,116.00	260,656.00	1.2%
1540380	ITS Enterprise Sys Integration	92,700.00		92,700.00	0.4%
1540381	ITS Web Dev/Interface Design	551,879.00	61,130.73	613,009.73	2.7%
1540385	ITS System Development	475,476.00		475,476.00	2.1%
1540387	ITS System Integration	1,200,012.00		1,200,012.00	5.3%
1540480	ITS Software QA/Testing	449,678.00		449,678.00	2.0%
1540510	ITS Enterprise Infrastr & Sec	132,561.00		132,561.00	0.6%
1540520	ITS Security Compliance	129,311.00	192,644.59	321,955.59	1.4%
1540540	ITS Security Management and Op		99,044.69	99,044.69	0.4%
1540630	ITS Network Operations Ctr 4.4	238,607.00		238,607.00	1.1%
1540631	ITS Network Operations Ctr 6.4	267,481.00		267,481.00	1.2%
1540640	ITS IT Client Consulting	641,229.00		641,229.00	2.9%
1540710	ITS Service Management & Deliv	95,220.00		95,220.00	0.4%
1540713	ITS Customer Service Center	280,573.00	-	280,573.00	1.2%
1540715	ITS Account Management	121,143.00		121,143.00	0.5%
1540731	ITS Workstation Support	566,496.00	569,697.13	1,136,193.13	5.1%
1540737	ITS Workstation Support Labs	40,376.00	248,777.98	289,153.98	1.3%
1540750	ITS Public Computing	833,404.00	81,502.36	914,906.36	4.1%
1540753	ITS Public Labs	229,375.00		229,375.00	1.0%
1540755	ITS ResNet Customer Serv/Supp		76,331.01	76,331.01	0.3%
1540780	ITS Net Cons Mgmt & Prj Mgmt	98,088.00		98,088.00	0.4%
1540785	ITS Project Mgmt	421,079.00		421,079.00	1.9%
1540810	ITS Architecture & Integration		101,003.12	101,003.12	0.4%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 115 - Information Technology**

1540820	ITS System Administration	990,686.00		990,686.00	4.4%
1540840	ITS Application Administration	732,994.00		732,994.00	3.3%
1540845	ITS Database Administration	341,043.00		341,043.00	1.5%
1540910	ITS Enterprise Infrastr & Ops		110,219.65	110,219.65	0.5%
1540933	ITS Enterprise Network Archit		83,990.02	83,990.02	0.4%
1540950	ITS Infrastructure & Data Ctr	89,597.00		89,597.00	0.4%
1540980	ITS Floor Space Planning	77,216.00		77,216.00	0.3%
1540990	ITS Warehouse Services	57,901.00		57,901.00	0.3%
1540991	ITS E-Waste	30,796.00		30,796.00	0.1%
1540993	ITS Work Environment Mgt	53,842.00		53,842.00	0.2%
1546053	ITS HR/Pay System	311,680.00		311,680.00	1.4%
1546054	ITS Financial System	159,345.00		159,345.00	0.7%
1546055	ITS Student Records System	198,250.00		198,250.00	0.9%
2850000	ITA Info Technology Admin	2,983,639.00	-	2,983,639.00	13.3%
2850500	ITA Research/Info Tech	100,000.00		100,000.00	0.4%
Total Expenditure Budget		18,751,247.00	3,732,289.29	22,483,536.29	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	9,217,892.00	1,299,293.00	10,517,185.00	46.8%
11000	University Support Staff Salaries	1,212,148.00		1,212,148.00	5.4%
11100	Student Salaries (inc GTA/GRA/GA)	585,690.00	193,004.00	778,694.00	3.5%
11700	Fringe Benefits	3,110,565.00	336,819.29	3,447,384.29	15.3%
12000	Other Operating Expenses	3,715,322.00	1,903,173.00	5,618,495.00	25.0%
14000	Equipment/Capital Outlays	909,630.00		909,630.00	4.0%
Total Expenditure Budget		18,751,247.00	3,732,289.29	22,483,536.29	100.0%

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 115 total is \$7,270,952.30.

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 116 - Enrollment Management**

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	4,456,511.00	23.3%
099	General Fees	13,247,246.00	69.3%
535	Jo Cnty Educ Research Triangle	50,000.00	0.3%
700	Restricted Fees-General	1,366,782.23	7.1%
Total Funding Sources		19,120,539.23	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
1904000	VPEM Enrollment Management	1,692,640.00		1,692,640.00	8.9%
1904555	VPEM Telephone & Data	2,600.00		2,600.00	0.0%
1904999	VPEM Technology	20,129.00		20,129.00	0.1%
1912000	SIS Student Information Syst	1,237,030.00	160,572.90	1,397,602.90	7.3%
1912001	SIS Consultants		65,000.00	65,000.00	0.3%
1912003	SIS Rent & Utilities		25,000.00	25,000.00	0.1%
1912555	SIS Telephone/NTS/LSS	14,031.00		14,031.00	0.1%
1913000	OUR University Registrar	636,342.00		636,342.00	3.3%
1913100	OUR Univ Registrar Transcripts		466,008.40	466,008.40	2.4%
1913200	OUR Univ Registrar Diploma		28,989.77	28,989.77	0.2%
1913300	OUR Univ Registrar VACertifica		4,015.31	4,015.31	0.0%
1913400	OUR Univ Registrar Reservation		1,700.00	1,700.00	0.0%
1913500	OUR Univ Registrar Study Abroa		24,584.66	24,584.66	0.1%
1913555	OUR Univ Registrar NTS/Telepho	20,800.00		20,800.00	0.1%
1915000	ADM Admissions&Scholarship Adm	1,877,078.00	234,212.25	2,111,290.25	11.0%
1915001	ADM AdmSchl Printing	227,700.00		227,700.00	1.2%
1915100	ADM AdmSchl Sr Day/Jr Day	20,000.00	72,600.00	92,600.00	0.5%
1915102	ADM Latino Leadership Symp	207,000.00		207,000.00	1.1%
1915103	ADM Asian Am Leadership Symp	9,833.00		9,833.00	0.1%
1915120	ADM Regional Recruiter	34,000.00		34,000.00	0.2%
1915555	ADM AdmSchl NTS/Telephone	40,343.00		40,343.00	0.2%
1920000	FAS Student Financial Aid SFA	967,795.00	131,489.34	1,099,284.34	5.7%
1920015	FAS Adm Application Fee		152,609.60	152,609.60	0.8%
1920200	FAS Scholarships	2,000.00		2,000.00	0.0%
1920350	FAS KUTG KU Tuition Grant	10,100,000.00		10,100,000.00	52.8%
1920351	FAS KUECTG KUEC Tuition Grant	80,000.00		80,000.00	0.4%
1920353	FAS KUTG KU Tuition Grant Int	100,000.00		100,000.00	0.5%
1920361	FAS Rising Stu Scholars ENGR	400,000.00		400,000.00	2.1%
1920535	FAS JCERT Assistance Grant		50,000.00	50,000.00	0.3%
1920555	FAS Telephone	14,436.00		14,436.00	0.1%
Total Expenditure Budget		17,703,757.00	1,416,782.23	19,120,539.23	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 116 - Enrollment Management

Expenditure Budget by Object

Account	Description	<u>General Use</u>	<u>Restricted Use</u>	<u>FY 2013 Budget</u>	<u>% of Total</u>
11000	Unclassified Salaries	3,149,136.00	127,387.00	3,276,523.00	17.1%
11000	University Support Staff Salaries	1,058,822.00	388,322.00	1,447,144.00	7.6%
11100	Student Salaries (inc GTA/GRA/GA)	239,704.00	55,000.00	294,704.00	1.5%
11700	Fringe Benefits	1,382,396.00	208,693.23	1,591,089.23	8.3%
12000	Other Operating Expenses	11,837,016.00	416,620.00	12,253,636.00	64.1%
14000	Equipment/Capital Outlays	36,683.00	220,760.00	257,443.00	1.3%
	Total Expenditure Budget	17,703,757.00	1,416,782.23	19,120,539.23	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 117 - Administration and Finance

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	7,180,746.00	56.8%
088	Information Technology Fees	250,000.00	2.0%
099	General Fees	3,229,596.00	25.5%
700	Restricted Fees-General	784,696.99	6.2%
730	Administrative Overhead	1,176,075.00	9.3%
850	Board of Regents Salaries	31,900.09	0.3%
Total Funding Sources		12,653,014.08	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
1505000	BMFS Budget Mgmt/Fiscal Svcs	3,000.00		3,000.00	0.0%
1505001	BMFS Budget Management & Fisca	489,489.00	47,800.00	537,289.00	4.2%
1510000	COMP Comptroller's Office Oper	164,215.00	93,721.00	257,936.00	2.0%
1510001	COMP Comptroller's Office	335,689.00		335,689.00	2.7%
1510100	COMP CASPUR	278,710.00	211,101.17	489,811.17	3.9%
1510250	COMP Perkins Office	40,180.00	56,561.05	96,741.05	0.8%
1510300	COMP Payroll	191,260.00	79,735.00	270,995.00	2.1%
1510500	COMP Systems Coordination	106,505.00	119,655.00	226,160.00	1.8%
1510600	COMP Financial Reporting	113,075.00	94,980.00	208,055.00	1.6%
1510650	COMP Financial Mgmt F&A Prep	126,015.00	74,112.23	200,127.23	1.6%
1510700	COMP Bursar Office	619,780.00	23,117.14	642,897.14	5.1%
1517000	CPSM Cap Planning & Space Mgmt	93,553.00	97,000.00	190,553.00	1.5%
1520000	HR Human Resources	1,350,407.00	286,559.00	1,636,966.00	12.9%
1520600	HR Employee of the Month/Yr	7,896.00		7,896.00	0.1%
1520800	HR Equal Opportunity		31,900.09	31,900.09	0.3%
1525000	VPAF Finance	2,550,461.00	205,625.00	2,756,086.00	21.8%
1525001	State Processing & Bank Fees	534,000.00		534,000.00	4.2%
1525401	Rental: Kansas Union	100,382.00		100,382.00	0.8%
1525403	Rental: Smith Hall	55,000.00		55,000.00	0.4%
1525404	Rental: Hilltop	30,258.00		30,258.00	0.2%
1525406	Rental: Placement	25,000.00		25,000.00	0.2%
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	1.8%
1525503	Data Connections:Computer Labs	34,809.00		34,809.00	0.3%
1525504	Data Connections:Gen Prp Class	41,139.00		41,139.00	0.3%
1525705	Nelnet Commerce Manager	6,000.00		6,000.00	0.0%
1554001	KU Card Center	41,750.00	269,821.46	311,571.46	2.5%
7009000	PSO Public Safety Office	39,167.00		39,167.00	0.3%
7009050	PSO Security Camera Syst & Op	250,000.00		250,000.00	2.0%
7009100	PSO University Police	1,531,279.00	182,422.95	1,713,701.95	13.5%
7009300	PSO Emergency Communications	1,211,674.00	118,560.99	1,330,234.99	10.5%
7009500	PSO Emergency Operations Mgmt	53,862.00		53,862.00	0.4%
Total Expenditure Budget		10,660,342.00	1,992,672.08	12,653,014.08	100.0%

**The University of Kansas - Lawrence Campus
 Operating Budget Summary
 FY2013
 Area 117 - Administration and Finance**

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	2,549,612.00	657,383.00	3,206,995.00	25.3%
11000	University Support Staff Salaries	3,722,725.00	828,258.00	4,550,983.00	36.0%
11100	Student Salaries (inc GTA/GRA/GA)	113,108.00	98,630.00	211,738.00	1.7%
11700	Fringe Benefits	2,477,951.00	129,401.08	2,607,352.08	20.6%
12000	Other Operating Expenses	1,421,756.00	279,000.00	1,700,756.00	13.4%
14000	Equipment/Capital Outlays	375,190.00		375,190.00	3.0%
	Total Expenditure Budget	10,660,342.00	1,992,672.08	12,653,014.08	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 118 - Operations

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	26,734,281.00	54.3%
099	General Fees	8,875,550.00	18.0%
590	Parking Facilities Revenue	2,242,034.85	4.6%
700	Restricted Fees-General	8,761,792.81	17.8%
746	Campus Environmental Improve	211,364.53	0.4%
790	KU Transit System	2,403,804.10	4.9%
Total Funding Sources		49,228,827.29	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
1501700	PROV Center for Sustainability	116,357.00	10,262.12	126,619.12	0.3%
1501710	PROV Renew Energy&Sustain Fee		11,400.00	11,400.00	0.0%
1504000	ENVS Environmental Stewardship	44,591.00	245,324.30	289,915.30	0.6%
1504001	ENVS Suplus Property	27,640.00	12,000.00	39,640.00	0.1%
1524000	PRCH Purchasing Office	354,362.00	1,300.00	355,662.00	0.7%
1524300	PRCH e Procurement	155,000.00	211,694.19	366,694.19	0.7%
2905000	EHS Environment, Health & Safe	211,067.00	3,350.00	214,417.00	0.4%
2905100	EHS Administrative	129,776.00		129,776.00	0.3%
2905200	EHS Asbestos	133,136.00		133,136.00	0.3%
2905250	EHS Asbestos Abatement	42,993.00		42,993.00	0.1%
2905300	EHS Radiation Safety	123,054.00		123,054.00	0.2%
2905400	EHS Hazmat/EP	240,798.00		240,798.00	0.5%
2905500	EHS Lab Safety	117,690.00		117,690.00	0.2%
7000000	DCM Design & Construction Mgmt	947,763.00	1,202,187.51	2,149,950.51	4.4%
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	FS Electricity	6,405,598.00	1,491,000.00	7,896,598.00	16.0%
7001103	FS Natural Gas	2,687,000.00	593,000.00	3,280,000.00	6.7%
7001104	FS Other Fuels	210,000.00		210,000.00	0.4%
7001105	FS Central Heating	706,488.00		706,488.00	1.4%
7001131	FS Sewer & Landfill	640,000.00	267,000.00	907,000.00	1.8%
7001132	FS Domestic Water	313,000.00	86,000.00	399,000.00	0.8%
7001133	FS Water Sampling		10,000.00	10,000.00	0.0%
7001152	FS Energy Perf Debt Service	2,904,643.00	416,209.00	3,320,852.00	6.7%
7001201	FS Director's Office	208,362.00	17,105.77	225,467.77	0.5%
7001210	FS Production Control	128,864.00		128,864.00	0.3%
7001211	FS Management Information	643,682.00		643,682.00	1.3%
7001212	FS Human Resources	251,353.00		251,353.00	0.5%
7001316	FS Housekeeping Services	519,134.00	67,600.00	586,734.00	1.2%
7001341	FS Lied Center Maintenance	122,034.00		122,034.00	0.2%
7001420	FS Remodeling & Renovation	87,996.00	2,050,782.43	2,138,778.43	4.3%
7001421	FS Carpenters	797,831.00		797,831.00	1.6%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 118 - Operations**

7001422	FS Electricians	507,591.00		507,591.00	1.0%
7001423	FS Plumbers	525,333.00		525,333.00	1.1%
7001424	FS Painters	464,071.00		464,071.00	0.9%
7001425	FS Steamfitters	510,722.00		510,722.00	1.0%
7001426	DCM KU Construction	138,981.00	1,636,474.01	1,775,455.01	3.6%
7001427	FS Refrig & Air Conditioning	572,678.00		572,678.00	1.2%
7001428	FS Preventive Maintenance	566,646.00		566,646.00	1.2%
7001430	FS Sheetmetal	15,000.00		15,000.00	0.0%
7001434	FS Lockshop	50,000.00		50,000.00	0.1%
7001437	FS Zone Maintenance	837,280.00		837,280.00	1.7%
7001439	FS Instrumentation	407,723.00		407,723.00	0.8%
7001529	FS Landscape Maintenance	1,132,039.00	89,053.18	1,221,092.18	2.5%
7001613	FS Engineering	182,823.00		182,823.00	0.4%
7001614	FS Materials Management	579,713.00	85,000.00	664,713.00	1.4%
7001617	FS Special Services	305,548.00		305,548.00	0.6%
7001640	FS Service Contracts & Lease	260,000.00		260,000.00	0.5%
7001735	FS Vehicle Maintenance	422,125.00	448,914.83	871,039.83	1.8%
7001810	FS Zone 1 - Admin	63,500.00		63,500.00	0.1%
7001811	FS Zone 1 - Custodial	422,043.00		422,043.00	0.9%
7001821	FS Zone 2 - Custodial	45,380.00		45,380.00	0.1%
7001830	FS Zone 3 - Admin	63,500.00		63,500.00	0.1%
7001831	FS Zone 3 - Custodial	919,898.00		919,898.00	1.9%
7001832	FS Zone 3 - Maintenance	23,000.00		23,000.00	0.0%
7001840	FS Zone 4 - Admin	63,500.00		63,500.00	0.1%
7001841	FS Zone 4 - Custodial	767,433.00		767,433.00	1.6%
7001850	FS Zone 5 - Admin	63,500.00		63,500.00	0.1%
7001851	FS Zone 5 - Custodial	800,257.00		800,257.00	1.6%
7001852	FS Zone 5 - Maintenance	21,750.00		21,750.00	0.0%
7002000	OMPA Oper Mgmt&Planning Admin	5,597,965.00		5,597,965.00	11.4%
7006000	P&T Parking & Transit		2,155,334.43	2,155,334.43	4.4%
7007000	P&T KU Transit System		882,914.22	882,914.22	1.8%
7007010	P&T KU Transit System Bus Pass S		516,200.30	516,200.30	1.0%
7007020	P&T KU Transit System Bus Purc		958,890.00	958,890.00	1.9%
7007030	P&T KU Transit System Lift Van		82,500.00	82,500.00	0.2%
7007040	P&T KU Transit System Secondary		50,000.00	50,000.00	0.1%
Total Expenditure Budget		35,609,831.00	13,618,996.29	49,228,827.29	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	3,438,105.00	1,247,924.00	4,686,029.00	9.5%
11000	University Support Staff Salaries	10,353,034.00	2,414,690.00	12,767,724.00	25.9%
11100	Student Salaries (inc GTA/GRA/GA)	123,356.00	358,255.00	481,611.00	1.0%
11700	Fringe Benefits	5,431,046.00	1,466,648.29	6,897,694.29	14.0%
12000	Other Operating Expenses	14,863,141.00	7,729,479.00	22,592,620.00	45.9%
14000	Equipment/Capital Outlays	1,401,149.00	402,000.00	1,803,149.00	3.7%
Total Expenditure Budget		35,609,831.00	13,618,996.29	49,228,827.29	100.0%

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 118 total is \$6,045,435.06.

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 119 - Shared Service Centers**

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	552,773.00	56.1%
099	General Fees	211,975.00	21.5%
730	Administrative Overhead	220,000.00	22.3%
Total Funding Sources		984,748.00	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
1905000	PBS Business Services	758,781.00		758,781.00	77.1%
1905555	PBS Telephone & Data	5,300.00		5,300.00	0.5%
1905800	SSC Recruiting & Onboarding		220,000.00	220,000.00	22.3%
1905999	SSC Technology	667.00		667.00	0.1%
Total Expenditure Budget		764,748.00	220,000.00	984,748.00	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	178,318.00	220,000.00	398,318.00	40.4%
11000	University Support Staff Salaries	327,813.00		327,813.00	33.3%
11100	Student Salaries (inc GTA/GRA/GA)	237,634.00	-	237,634.00	24.1%
11700	Fringe Benefits	20,316.00		20,316.00	2.1%
12000	Other Operating Expenses	667.00		667.00	0.1%
Total Expenditure Budget		764,748.00	220,000.00	984,748.00	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 121- Academic Affairs

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	2,658,584.00	8.3%
099	General Fees	2,505,498.00	7.8%
307	Fire Service Training Fund	1,088,245.58	3.4%
529	Law Enforcement Training Ctr	6,381,782.07	19.8%
700	Restricted Fees-General	19,386,634.40	60.2%
725	Endowment Reimbursements	24,080.63	0.1%
801	General Use-KUMC Salaries	153,432.68	0.5%
Total Funding Sources		32,198,257.36	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
1501080	CDL Ctr Online & Distance Lrn	111,237.00	951,094.38	1,062,331.38	3.3%
1501800	CSL Center for Service Learnin	269,685.00		269,685.00	0.8%
1515500	Academic Affairs Senior VP	1,009,916.00		1,009,916.00	3.1%
1729000	IP International Programs	236,218.00	5,000.00	241,218.00	0.7%
1729002	IP Spons & Visit Student Coord		55,777.25	55,777.25	0.2%
1729008	IP Global Awareness Program	5,000.00		5,000.00	0.0%
1729013	IP AEC Support		763,591.85	763,591.85	2.4%
1731000	OSA Study Abroad	81,514.00	3,427,605.44	3,509,119.44	10.9%
1731013	OSA AEC Support		149,049.27	149,049.27	0.5%
1901000	VPUS Undergrad Studies	174,234.00		174,234.00	0.5%
1901555	VPUS Telephone & Data	1,300.00		1,300.00	0.0%
1901999	VPUS Technology	14,214.00		14,214.00	0.0%
1903000	UCC University Career Center U	475,929.00	77,841.46	553,770.46	1.7%
1903003	UCC CCPS	99,652.00	24,640.10	124,292.10	0.4%
1903555	UCC Telephone	12,000.00		12,000.00	0.0%
1907000	AAAC Acad Achieve & Access Ctr	261,544.00		261,544.00	0.8%
1907200	AAAC Tutoring Services	72,921.00	89,653.81	162,574.81	0.5%
1907555	AAAC Telephone	6,887.00		6,887.00	0.0%
1907800	AAAC Disability Resources	166,885.00	518.00	167,403.00	0.5%
1907801	AAAC DR Deaf/Hard of Hearing	28,000.00	53,126.40	81,126.40	0.3%
1907990	AAAC DR PC		101,696.36	101,696.36	0.3%
1909000	KUI KU Info	53,593.00	44,609.70	98,202.70	0.3%
1910000	UAC Undergrad Advising Center	1,041,448.00		1,041,448.00	3.2%
1910555	UAC NTS	18,600.00		18,600.00	0.1%
1914000	FYE First Year Experiences	167,452.00	646,198.25	813,650.25	2.5%
1914100	FYE Programs		5,000.00	5,000.00	0.0%
1914201	FYE Orient KS Union		270,000.00	270,000.00	0.8%
1914202	FYE Orient Printing		60,000.00	60,000.00	0.2%
1914203	FYE Orient Parking		45,000.00	45,000.00	0.1%
1914204	FYE Orient Postage		10,000.00	10,000.00	0.0%
1914205	FYE Orient OA Expenses		2,500.00	2,500.00	0.0%
1914206	FYE Orient Busses		10,000.00	10,000.00	0.0%
1914300	FYE Hawk Week		50,000.00	50,000.00	0.2%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013**

Area 121- Academic Affairs

1914400	FYE Common Book	75,000.00		75,000.00	0.2%
1914555	FYE NTS/Telephone		7,500.00	7,500.00	0.0%
1914600	FYE PRE 101	15,000.00		15,000.00	0.0%
1914700	FYE First Year Seminar	120,000.00		120,000.00	0.4%
1914800	FYE Learning Communities	23,000.00		23,000.00	0.1%
1978000	ISSS Int'l Student & Scholar S	177,056.00	153,787.58	330,843.58	1.0%
1978001	ISSS Orientation		35,436.01	35,436.01	0.1%
1978002	IP Recruitment & Admissions	4,291.00	160,174.26	164,465.26	0.5%
1978013	ISSS AEC Support		442,738.94	442,738.94	1.4%
1978555	ISSS Telephone	5,504.00		5,504.00	0.0%
1978556	IP Telephone Adm		1,400.00	1,400.00	0.0%
2476000	KUWC Writing Center	238,530.00	5,454.10	243,984.10	0.8%
2476555	KUWC Writing Center Telephone/	2,450.00		2,450.00	0.0%
2600000	CED Continuing Education Admin		863,377.10	863,377.10	2.7%
2600100	CED Business Office		285,864.48	285,864.48	0.9%
2600200	CED Info Tech		250,799.23	250,799.23	0.8%
2600300	CED Registration Center		124,233.36	124,233.36	0.4%
2600400	CED Professional Development		60,000.00	60,000.00	0.2%
2600800	CED General Office Supplies		15,000.00	15,000.00	0.0%
2601000	CED Unallocated		50,000.00	50,000.00	0.2%
2605000	CED Aerospace Short Courses		3,304,547.83	3,304,547.83	10.3%
2607000	CED APP		2,113,898.09	2,113,898.09	6.6%
2607100	CED Osher Lifelong Learning		177,539.17	177,539.17	0.6%
2607450	CED Solberg		55,294.99	55,294.99	0.2%
2607600	CED Dettbarn		54,623.15	54,623.15	0.2%
2607850	CED Curry		76,130.27	76,130.27	0.2%
2609000	CED Marketing & Communications		429,083.14	429,083.14	1.3%
2609100	CED Marketing & Comm Postage		200,000.00	200,000.00	0.6%
2609300	CED Distribution/Mailing		138,052.20	138,052.20	0.4%
2624000	CED KS Fire & Rescue Training	195,022.00	782,044.57	977,066.57	3.0%
2624050	CED Fire Training Coordinators		47,506.83	47,506.83	0.1%
2624100	CED Fire Fighter Training		100,000.00	100,000.00	0.3%
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	0.2%
2624400	CED Certification		100,000.00	100,000.00	0.3%
2624500	CED Instructor Development		6,000.00	6,000.00	0.0%
2624600	CED Annual Conferences		40,000.00	40,000.00	0.1%
2624700	CED Vehicles Expenses		40,000.00	40,000.00	0.1%
2624750	CED Training Prop Expenses		40,000.00	40,000.00	0.1%
2624800	CED Contractual Agreements		25,000.00	25,000.00	0.1%
2624900	CED KF & RTI Reserve		95,000.00	95,000.00	0.3%
2628000	CED KLETC		5,123,324.07	5,123,324.07	15.9%
2628100	CED KLETC Store		30,000.00	30,000.00	0.1%
2628300	CED KLETC Program Contribution		35,000.00	35,000.00	0.1%
2628600	CED KLETC Interest		30,000.00	30,000.00	0.1%
2628800	CED KLETC Capital Improvements		50,000.00	50,000.00	0.2%
2628900	CED KLETC Unallocated		1,348,458.00	1,348,458.00	4.2%
2650000	AEC Applied English Center		3,214,005.72	3,214,005.72	10.0%
	Total Expenditure Budget	5,164,082.00	27,034,175.36	32,198,257.36	100.0%

**The University of Kansas - Lawrence Campus
 Operating Budget Summary
 FY2013
 Area 121- Academic Affairs**

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	2,841,290.00	8,603,432.00	11,444,722.00	35.5%
11000	University Support Staff Salaries	302,334.00	1,506,945.00	1,809,279.00	5.6%
11100	Student Salaries (inc GTA/GRA/GA)	469,073.00	613,116.00	1,082,189.00	3.4%
11700	Fringe Benefits	1,009,916.00	3,313,870.36	4,323,786.36	13.4%
12000	Other Operating Expenses	486,255.00	12,797,612.00	13,283,867.00	41.3%
14000	Equipment/Capital Outlays	55,214.00	199,200.00	254,414.00	0.8%
	Total Expenditure Budget	5,164,082.00	27,034,175.36	32,198,257.36	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 122- Faculty Development

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	2,307,024.00	54.1%
099	General Fees	616,780.00	14.5%
700	Restricted Fees-General	214,623.95	5.0%
725	Endowment Reimbursements	214,392.12	5.0%
758	Restricted Fees-Student Activ	121,500.00	2.8%
766	Restricted Fees-Concert Course	789,556.08	18.5%
Total Funding Sources		4,263,876.15	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
1501047	PROV Faculty Development	676,207.00		676,207.00	15.9%
1501049	PROV Langston Hughes Visiting	2,308.00		2,308.00	0.1%
2136000	SMA Spencer Museum of Art	305,840.00	41,500.00	347,340.00	8.1%
2136001	SMA Insurance	24,000.00		24,000.00	0.6%
2136210	SMA Academic Programs		85,903.24	85,903.24	2.0%
2136250	SMA Technology	87,564.00		87,564.00	2.1%
2136300	SMA Curatorial	329,981.00		329,981.00	7.7%
2136316	SMA Collections	160,138.00		160,138.00	3.8%
2136322	SMA Public Programs	84,244.00		84,244.00	2.0%
2136338	SMA Development	57,290.00		57,290.00	1.3%
2136352	SMA Marketing & Development	73,628.00	40,524.64	114,152.64	2.7%
2136362	SMA Administration	148,652.00	13,517.58	162,169.58	3.8%
2136363	SMA Exhibitions	166,583.00		166,583.00	3.9%
2478000	CTE Center for Teaching Excell	317,298.00		317,298.00	7.4%
8812000	LIED Lied Center	490,071.00	1,158,626.69	1,648,697.69	38.7%
Total Expenditure Budget		2,923,804.00	1,340,072.15	4,263,876.15	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	1,817,826.00	532,303.00	2,350,129.00	55.1%
11000	University Support Staff Salaries	132,396.00		132,396.00	3.1%
11100	Student Salaries (inc GTA/GRA/GA)	50,506.00	137,241.00	187,747.00	4.4%
11700	Fringe Benefits	592,554.00	194,285.15	786,839.15	18.5%
12000	Other Operating Expenses	280,447.00	476,243.00	756,690.00	17.7%
14000	Equipment/Capital Outlays	50,075.00		50,075.00	1.2%
Total Expenditure Budget		2,923,804.00	1,340,072.15	4,263,876.15	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 123- Diversity and Equity

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	257,639.00	19.0%
099	General Fees	975,526.00	71.9%
700	Restricted Fees-General	4,000.00	0.3%
767	Multicultural Resource Ctr Fee	119,841.75	8.8%
Total Funding Sources		1,357,006.75	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
1501070	PROV Multicultural Scholars Pr	96,828.00		96,828.00	7.1%
1507000	DEVP Diversity & Equity	261,497.00		261,497.00	19.3%
1530000	IOA Inst Opportunity & Access	347,861.00		347,861.00	25.6%
1935000	OMA Multicultural Affairs OMA	368,935.00		368,935.00	27.2%
1935001	OMA Multicultural Resource Ctr		70,341.75	70,341.75	5.2%
1935005	OMA Hawk Link	38,398.00		38,398.00	2.8%
1935006	OMA Graduation Banquet		1,000.00	1,000.00	0.1%
1935009	OMA CorporateCareer Connection		500.00	500.00	0.0%
1935100	OMA Multicultural Educ Fund		49,500.00	49,500.00	3.6%
1935555	OMA Telephone	8,886.00		8,886.00	0.7%
1986000	ETWRC Emily Taylor WRC	110,760.00	2,500.00	113,260.00	8.3%
Total Expenditure Budget		1,233,165.00	123,841.75	1,357,006.75	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	727,960.00		727,960.00	53.6%
11000	University Support Staff Salaries	18,056.00	33,347.00	51,403.00	3.8%
11100	Student Salaries (inc GTA/GRA/GA)	92,861.00	6,587.00	99,448.00	7.3%
11700	Fringe Benefits	242,887.00	12,897.75	255,784.75	18.8%
12000	Other Operating Expenses	147,493.00	71,010.00	218,503.00	16.1%
14000	Equipment/Capital Outlays	3,908.00		3,908.00	0.3%
Total Expenditure Budget		1,233,165.00	123,841.75	1,357,006.75	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Area 198-Business & Financial Planning

Funding Sources

Fund	Description	FY 2013 Budget	% of Total
003	Operating Expenditures	1,084,752.00	30.9%
099	General Fees	1,730,289.00	49.2%
540	Interest On Permanent Univ Fnd	20,000.00	0.6%
700	Restricted Fees-General	400,000.00	11.4%
730	Administrative Overhead	280,000.00	8.0%
Total Funding Sources		3,515,041.00	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
1502000	AUDIT Internal Audit	254,308.00	280,000.00	534,308.00	15.2%
1518000	BUSFP Business & Financial Pla	745,777.00	-	745,777.00	21.2%
1518001	RISK Risk Management	144,050.00		144,050.00	4.1%
1518150	UNIVSUP University Support	879,747.00		879,747.00	25.0%
1518151	BUSFP Catalogues & Schedules	5,590.00		5,590.00	0.2%
1518153	BUSFP General Expense	20,000.00		20,000.00	0.6%
1518154	BUSFP Membership Dues	205,000.00		205,000.00	5.8%
1518156	BUSFP Chancellor's Residence	53,723.00		53,723.00	1.5%
1518157	BUSFP University Guest House	2,740.00		2,740.00	0.1%
1749000	PLANE University Airplane	524,106.00	400,000.00	924,106.00	26.3%
Total Expenditure Budget		2,835,041.00	680,000.00	3,515,041.00	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2013 Budget	% of Total
11000	Unclassified Salaries	893,620.00	280,000.00	1,173,620.00	33.4%
11000	University Support Staff Salaries	75,430.00		75,430.00	2.1%
11100	Student Salaries (inc GTA/GRA/GA)	57,970.00		57,970.00	1.6%
11700	Fringe Benefits	446,205.00	-	446,205.00	12.7%
12000	Other Operating Expenses	473,729.00	400,000.00	873,729.00	24.9%
14000	Equipment/Capital Outlays	888,087.00		888,087.00	25.3%
Total Expenditure Budget		2,835,041.00	680,000.00	3,515,041.00	100.0%

The University of Kansas - Lawrence Campus

FY 2013 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/GRAM GA 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	359,257			3.00	218,371		4.30	577,628	3.00	124,295	3,361	34,592	739,876
		Dole Institute of Politics	A1519000					8.20	478,481		8.20	478,481	2.00	74,090	2,513		555,084
		General Counsel	A1752000					7.67	765,661		7.67	765,661			8,216	59,796	833,673
		Intercollegiate Athletics	A2420000					1.49	401,251		1.49	401,251	18.00	510,930	29,002	361,029	1,302,212
100 Total				1.30	359,257			20.36	1,863,764		21.66	2,223,021	23.00	709,315	43,092	861,188	3,836,616
101	Public Affairs	Audio Reader Program	A2675000					7.66	336,964		7.66	336,964	1.00	28,822	14,632	27,029	407,447
		KANU Radio	A2672000					6.38	361,117		6.38	361,117	1.00	26,543			387,660
		Marketing Communications	A1630000				2,372	18.50	961,067		18.50	963,439			70,326	207,610	1,241,375
		News & Media Relations	A1506000					4.00	191,287		4.00	191,287	1.00	44,467	7,650	22,000	265,404
		Public Affairs	A1503000					6.50	593,726		6.50	593,726	-	-	14,116	278,865	886,707
		Student Communications	A1635000					4.11	204,382		4.11	204,382	1.00	38,742	10,000	10,000	253,124
101 Total							2,372	47.15	2,648,543		47.15	2,650,915	4.00	138,574	106,724	545,304	3,441,717
110	Provost	Air Force ROTC	A2520000										1.00	37,884		2,752	40,636
		Army ROTC	A2524000										1.00	32,121	5,069	5,709	42,899
		Inst Research & Planning	A1516000					12.60	854,129		12.60	854,129			4,667	29,484	888,280
		Naval ROTC	A2528000										1.00	30,655		5,220	35,875
		Provost Office	A1501001	4.45	1,036,338			17.20	1,235,582		21.65	2,271,920	-	-	15,342	89,199	2,376,461
		Self Graduate Fellowship	A1501008													300	300
		University Governance	A1501002					1.00	61,466		1.00	61,466	1.00	40,508		16,841	118,815
		University Mgmt Informaiton	A1523000					5.00	439,130		5.00	439,130					439,130
		University Ombuds	A1501005	0.20	24,605			1.00	65,500		1.20	90,105				11,059	101,164
110 Total				4.65	1,060,943			36.80	2,655,807		41.45	3,716,750	4.00	141,168	25,078	160,564	4,043,560
11201	Edwards Campus	Confucius Institute	A2532000					2.00	119,544		2.00	119,544					119,544
		Edwards Campus	A2530000					7.31	489,311		7.31	489,311	-	-	12,221	80,690	582,222
		Edwards Campus Instruction	A2531000					0.75	75,236		4.52	116,210					116,210
11201 Total								10.06	684,091		13.83	725,065	-	-	12,221	80,690	817,976
11204	Distinguished Professors	Named Professors	A1501104	0.09	14,851						0.09	14,851					14,851
		Unassigned Faculty	A1501105					8.72	216,360		8.72	216,360				27,501	243,861
		University Professors	A1501102	0.70	111,803			0.10	9,992		0.80	121,795					121,795
11204 Total				0.79	126,654			8.82	226,352		9.61	353,006				27,501	380,507

The University of Kansas - Lawrence Campus

FY 2013 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/GRA/ GA Dollars	Total Uncl FTE	Total Uncl Dollars	USS FTE	USS Dollars	Student Hourly Dollars	OOE	Total Budget
11205	Academic Reserve	Academic Reserve	A1515000					22.83	1,906,725	-	413.65	1,906,725				17,739,577	19,646,302
		Black Alumni Council	A1501021													2,063	2,063
		Black Faculty & Staff	A1501026													600	600
		Campus Equipment	A1501010													42,282	42,282
		GTA Fee Sponsor	A1501014													6,731,050	6,731,050
		Princ&Int on Bond Indebtedness	A1518210													4,122,319	4,122,319
		Provost General Expense	A1501011													154,137	154,137
		Provost Institution Expense	A1501013													795,862	795,862
		Special Equip Assessment	A1525151													245,361	245,361
		TE Base Commitments	A1501150													3,065,795	3,065,795
		Tuition Assistance	A1501012													378,500	378,500
11205 Total								22.83	1,906,725	-	413.65	1,906,725				33,277,546	35,184,271
11207	Related Activities	University Press	A1501025														-
11207 Total																	-
11209	Summer Session	Summer Session	A1501900						2,874,268			2,874,268				48,982	2,923,250
11209 Total									2,874,268			2,874,268				48,982	2,923,250
11220	Architecture,Design & Planning	Architecture,Design & Planning	A2250000	22.05	1,966,979	2.97	249,745	6.60	436,566	110,421	31.62	2,763,711	5.75	224,783	29,438	878,271	3,896,203
		Design	A2266000	14.50	1,101,784	1.10	92,751	6.00	276,650	33,978	21.60	1,505,163	2.00	73,470	41,336	33,176	1,653,145
		Urban Planning	A2255000	5.00	404,859	2.00	99,415	12.60	713,216	144,399	60.22	4,773,148	8.75	330,533	75,548	920,097	6,099,326
11220 Total				41.55	3,473,622	6.07	441,911	14.38	1,361,335	365,499	66.57	10,596,567	4.00	127,495	762,267	1,537,039	13,023,368
11230	School of Business	Business	A2003000	48.18	7,804,450	4.01	1,065,283	24.35	1,295,739		25.90	1,742,361	9.00	285,533	2,704	340,658	2,371,256
		Business Administration	A2000000	1.55	446,622												
11230 Total				49.73	8,251,072	4.01	1,065,283	38.73	2,657,074	365,499	92.47	12,338,928	13.00	413,028	764,971	1,877,697	15,394,624
11235	School of Education	Curriculum & Teaching	A2340000	19.50	1,445,046	0.85	51,527	5.00	301,072	139,230	25.35	1,936,875	1.60	57,211	5,490	39,980	2,039,556
		Ed Leadership & Policy Studies	A2332000	11.90	972,509	-	-	1.50	121,243	25,092	13.40	1,118,844	2.00	65,116	2,728	12,442	1,199,130
		Education Administration	A2330000	1.50	286,645	-	158,100	18.71	1,083,481	56,100	20.21	1,584,326	8.00	311,504	45,060	477,909	2,418,799
		Health Sport &Exercise Science	A2348000	11.00	852,049	-	-	1.00	65,000	183,090	12.00	1,100,139	5.75	194,139	13,710	39,710	1,347,698
		Inst Community Engaged Schol	A2331000					2.45	115,269		2.45	115,269			37,325	5,747	158,341
		Psych & Research in Education	A2338000	13.84	1,222,549	-	-	-	-	98,430	13.84	1,320,979	3.00	97,976	5,490	36,955	1,461,400
		Special Education	A2342000	16.72	1,763,701	-	-	1.00	98,081	73,032	17.72	1,934,814	3.00	119,476	5,490	28,705	2,088,485
11235 Total				74.46	6,542,499	0.85	209,627	29.66	1,784,146	574,974	104.97	9,111,246	23.35	845,422	115,293	641,448	10,713,409

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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/GRV GA Dollars	Total Uncl FTE	Total Uncl Dollars	USS FTE	USS Dollars	Student Hourly Dollars	OOE	Total Budget
11240	School of Engineering	Aerospace Engineering	A2221000	9.92	1,080,681	-	8,323	-	-	65,034	9.92	1,154,038	3.00	127,746	3,342	26,149	1,311,275
		Chemical & Petroleum Engr	A2223000	16.40	1,879,955	-	-	1.64	139,559	81,293	18.04	2,099,907	5.00	181,385	5,956	53,790	2,341,038
		Civil/Environ/Arch Engineering	A2225000	19.10	1,929,731	-	16,646	3.61	236,378	195,103	22.71	2,377,858	6.98	272,127	14,106	42,832	2,706,923
		Electrical Engr & Comp Science	A2228000	33.87	3,628,851	-	-	5.10	334,443	413,213	38.97	4,376,507	5.00	170,746	156,780	141,489	4,845,522
		Engineering Administration	A2210000	3.00	442,518	-	44,737	21.34	1,694,213	205,616	24.34	2,387,084	10.92	387,604	49,825	1,400,453	4,224,966
		Engineering Management	A2232000			2.45	218,120	1.65	87,057	-	4.10	305,177			-	9,759	314,936
		Mechanical Engineering	A2234000	15.02	1,657,735	-	8,970	3.00	135,014	146,327	18.02	1,948,046	6.00	223,157	20,967	18,444	2,210,614
11240 Total				97.31	10,618,571	2.45	296,796	36.34	2,626,664	1,106,586	136.10	14,648,617	36.90	1,362,765	250,976	1,692,916	17,955,274
11245	School of Music	Marching Band	A2280000													155,063	155,063
		Music	A2279000	48.08	3,384,204	1.75	170,822	3.90	185,343	561,783	53.73	4,302,152	5.00	182,881	51,001	198,182	4,734,166
		Music Administration	A2260000	2.50	330,338			7.12	495,580	-	9.62	825,918	2.00	73,099	30,572	118,438	1,048,027
11245 Total				50.58	3,714,542	1.75	170,822	11.02	680,923	561,783	63.35	5,128,070	7.00	255,930	81,573	471,683	5,937,256
11250	Journalism/Mass Communications	Journalism	A2350000	19.14	1,618,721	7.06	330,491	5.97	352,143	108,202	32.17	2,409,557	-	-	24,485	412,670	2,846,712
		Journalism Administration	A2355000	2.05	307,408	1.00	45,969	8.10	356,990		11.15	710,367	1.00	36,011	480		746,888
11250 Total				21.19	1,926,129	8.06	376,460	14.07	709,133	108,202	43.32	3,119,924	1.00	36,011	24,965	412,670	3,593,570
11255	School of Law	Law Administration	A2379000	1.73	413,018			16.93	1,529,269		18.66	1,942,287	5.00	187,797	26,803	500	2,157,387
		Law Library	A2824000	4.00	315,584			2.00	82,500		6.00	398,084	4.00	164,597	25,000	716,900	1,304,581
		Law School	A2380000	25.02	3,957,924	1.49	286,600	8.00	664,096		34.51	4,908,620	2.50	87,449	78,030	1,361,352	6,435,451
11255 Total				30.75	4,686,526	1.49	286,600	26.93	2,275,865		59.17	7,248,991	11.50	439,843	129,833	2,078,752	9,897,419
11260	College Liberal Arts&Sciences	Academic Resource Center	A2167000					2.00	101,414		2.00	101,414	1.00	30,268	36,939	33,512	202,133
		African/African Amer Studies	A2107000	9.03	636,601	-	-			27,374	9.03	663,975	1.50	47,760	2,949	11,317	726,001
		American Studies	A2117000	6.08	472,550	-	-			127,668	6.08	600,218	2.00	71,305	3,837	14,014	689,374
		Anthropology	A2110000	17.42	1,368,368	-	-			199,584	17.42	1,567,952	2.75	92,518	13,018	35,240	1,708,728
		Applied Behavioral Science	A2133000	12.45	1,104,074	-	-			195,174	12.45	1,299,248	3.00	108,176	12,725	76,529	1,496,678
		Bioinformatics	A2111000	2.25	268,333			1.50	99,357	106,634	3.75	474,324	1.00	31,950	21,156	25,240	552,670
		Center for East Asian Studies	A2146000	0.50	44,198			7.00	455,723		0.50	44,198	1.00	43,452	5,375	5,022	98,047
		Center for Science Education	A2169000								7.00	455,723				62,069	517,792
		Chemistry	A2112000	25.55	2,379,567	-	-	7.84	380,162	870,309	33.39	3,630,038	12.50	470,469	9,124	289,412	4,399,043
		Child Development Center	A2133200					1.00	44,628	19,559	1.00	64,187			1,375	10,088	75,600
		CLAS Digital Media Services	A2100300					1.00	49,536		1.00	49,536	2.00	76,849		6,336	132,721
		CLAS Instructional Reserve	A2100007					10.46	1,550,267	236,179	10.46	1,786,446				73,705	1,860,151

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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/GRA/ GA Dollars	Total Uncl FTE	Total Uncl Dollars	USS FTE	USS Dollars	Student Hourly Dollars	OOE	Total Budget
		CLAS Student Academic Services	A2100100					19.00	720,853		19.00	720,853	4.00	119,225	29,541	36,710	906,329
		Classics	A2139000	7.50	606,822	-	-	0.50	30,591	95,443	8.00	732,856	1.00	31,643	13,107	15,286	792,892
		College of Liberal Arts & Sci	A2100000	4.75	885,278	-	38,964	33.88	1,825,386	435,144	38.63	3,184,772	4.75	194,706	25,769	2,937,877	6,343,124
		Communication Studies	A2177000	12.70	1,124,084	-	-	1.00	87,493	680,441	13.70	1,892,018	3.00	90,937	14,672	51,109	2,048,736
		Communication Studies-Debate	A2177003													70,604	70,604
		Cir Global & Internatl Studies	A2109000	2.00	180,617	-	11,199	0.50	20,000	15,102	2.50	226,918	1.75	56,198	7,741	7,200	298,057
		Cir Res Mthds. & Data Analysis	A2108000	1.00	113,354			0.60	36,225		1.60	149,579	1.98	66,980		11,111	227,670
		Dance	A2118000	5.00	358,524	0.85	49,099				5.85	407,623	1.00	33,240		39,800	480,663
		East Asian Languages&Cultures	A2143000	8.00	537,525	-	-			201,901	8.00	739,426	1.00	32,419	1,368	10,986	784,199
		Ecology & Evolutionary Biology	A2105000	25.68	2,351,600	-	-	3.50	187,881	658,037	29.18	3,197,518	4.00	158,617	13,869	105,815	3,475,819
		Economics	A2113000	16.70	1,960,955	-	-	2.00	148,207	391,315	18.70	2,500,217	3.00	105,814	14,868	43,631	2,644,530
		English	A2115000	32.82	2,667,391	-	407,507	13.55	560,472	929,446	46.37	4,564,816	3.00	111,131	13,441	100,902	4,790,290
		Environmental Studies Program	A2116000	3.10	250,998	-	-	0.75	34,411	74,594	3.85	360,003	1.00	29,560	12,164	22,430	424,157
		Film and Media Studies	A2119000	11.00	849,994	-	-	1.00	41,107	165,814	12.00	1,056,915	3.00	104,158	6,242	134,954	1,302,269
		French & Italian	A2120000	9.60	759,148	0.35	80,259	2.00	88,040	414,969	11.95	1,342,416	2.00	58,675	2,019	25,458	1,428,568
		Geography	A2121000	22.09	1,874,571	-	-	1.50	84,949	328,386	23.59	2,287,906	2.50	77,146	13,281	77,546	2,455,879
		Geology	A2124000	18.20	1,710,070			1.50	77,074	324,221	19.70	2,111,365	3.00	106,045	8,656	96,661	2,322,727
		Geology Field Camp	A2124100													5,217	5,217
		Geology Field Trips	A2124050													4,572	4,572
		Germanic Languages/Literatures	A2127000	6.00	448,663	-	-	0.50	10,000	162,661	6.50	621,324	1.00	34,544	8,125	17,098	681,091
		History	A2130000	28.53	2,221,361	-	-	-	-	430,898	28.53	2,664,776	3.00	101,321	5,485	55,334	2,826,916
		History of Art	A2138000	9.40	838,135	-	11,122	1.50	66,393	172,380	10.90	1,088,030	1.50	46,539	55,480	23,496	1,213,545
		Humanities & Western Civ	A2178000	4.35	436,788	-	-	4.00	185,492	377,717	8.35	999,997	1.00	30,500	7,187	13,586	1,051,270
		Indigenous Studies	A2114000	0.50	44,589			0.50	17,500		1.00	62,089	0.25	7,790		11,157	81,036
		Info Proc. Studies	A2100800	1.00	102,131						1.00	102,131				504	102,635
		KPFD Advanced Studies Merrill	A2181999							17,860	-	17,860				1,000	18,860
		KS African Studies Center	A2134000	0.50	56,508						0.50	56,508	0.50	18,335		5,275	80,118
		Latin American Studies	A2168000	0.50	69,340	-	-	0.18	7,986		0.68	77,326	1.00	40,687	7,187	7,511	132,711
		Linguistics	A2140000	10.00	715,529	-	-	0.35	3,150	53,346	10.35	772,025	1.00	37,055	8,431	20,179	837,690
		Mathematics	A2142000	31.80	3,024,516	-	112,816	5.00	290,925	1,127,170	36.80	4,555,427	4.00	151,335	347,192	108,576	5,162,530
		Molecular Biosciences	A2144000	30.96	2,773,135	-	-	0.50	36,000	572,980	31.46	3,382,115	5.00	176,329	13,869	128,902	3,701,215

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		Museum Studies	A2147000	1.00	121,324	-	25,531	0.60	23,761		1.60	170,616	0.25	7,915		1,800	180,331
		Philosophy	A2145000	8.40	729,837	-	-			334,522	8.40	1,064,359	1.00	41,217	18,443	30,962	1,154,981
		Physics and Astronomy	A2151000	25.90	2,316,476	-	-	2.00	106,634	356,003	27.90	2,779,113	7.00	265,523	9,585	134,804	3,189,025
		Political Science	A2157000	16.56	1,421,330	-	-	0.25	15,683	263,047	16.81	1,700,060	3.00	104,284	10,023	63,021	1,877,388
		Psychology	A2160000	28.85	2,444,856	1.00	101,517	1.00	76,191	839,328	30.85	3,461,892	8.00	265,291	16,424	100,152	3,843,759
		Public Management Center	A2162400					1.00	97,180		1.00	97,180	1.00	35,526		96,999	229,705
		Religious Studies	A2164000	8.25	599,478	-	-			79,741	8.25	679,219	1.50	48,470	3,058	14,350	745,097
		Russian, E Euro & Eurasian Stud	A2128000	1.25	109,866	-	-	0.50	20,474		1.75	130,340	1.25	48,185	682	7,142	186,349
		School of Public Affairs&Admin	A2162000	10.50	1,176,089	-	-	2.00	103,622	49,830	12.50	1,329,541	1.00	30,160	1,906	39,934	1,401,541
		Slavic Languages & Literatures	A2174000	6.50	479,837	-	-	1.00	32,263	133,844	7.50	645,944	1.00	34,395	6,103	12,648	699,090
		Sociology	A2172000	17.15	1,451,074	-	-			239,051	17.15	1,690,125	2.00	57,135	12,821	44,500	1,804,581
		Spanish & Portuguese	A2166000	14.00	977,163	-	-	1.00	56,919	812,772	15.00	1,846,854	2.50	81,410	2,968	36,923	1,968,155
		Speech-Language-Hearing	A2181000	8.40	908,823	-	-	4.11	253,823	118,081	12.51	1,280,727	2.75	107,277	23,649	33,641	1,445,294
		Theatre	A2175000	13.00	1,016,489	-	-	7.00	323,265	169,654	20.00	1,509,408	4.00	170,167	51,916	114,777	1,846,268
		Undergraduate Biology Program	A2183000			-	-	8.00	420,962		8.00	420,962	10.00	377,985	249,376	172,750	1,221,073
		University Honors Program	A2106000	0.75	142,375	-	25,000	4.00	203,103		4.75	370,478	2.00	60,536	24,021	37,579	492,614
		Visual Art	A2269000	23.35	1,657,709	-	45,783	1.00	52,463	164,862	24.35	1,920,817	3.00	118,302	52,983	176,984	2,269,086
		Women, Gender & Sexuality Studs	A2182000	5.00	412,217	-	-			102,714	5.00	514,931	1.00	33,945	3,428	10,944	563,248
11260 Total				565.82	49,200,000	2.20	908,797	158.07	9,040,082	13,075,755	726.09	72,224,634	137.23	4,881,399	1,223,578	5,962,831	84,292,442
11270	School of Pharmacy	Medicinal Chemistry	A2506000	11.84	1,551,437	-	-	0.95	51,967		12.79	1,603,404	2.00	90,260	4,023	48,179	1,745,866
		Pharmaceutical Chemistry	A2504000	11.58	1,398,051	-	-	1.00	60,089		12.58	1,458,140	2.00	77,694		38,813	1,574,647
		Pharmacology & Toxicology	A2505000	9.95	1,050,659	-	-				9.95	1,050,659	2.00	65,256		24,658	1,140,573
		Pharmacy Practice	A2507000	7.75	923,144	-	40,800	12.15	1,167,969		19.90	2,131,913	1.00	49,364		38,957	2,220,234
		Pharmacy Practice Wichita	A2508000			-	-										
		School of Pharmacy	A2500000	2.50	453,400	-	-	9.50	733,136		12.00	1,186,536	4.42	156,009	3,501	957,540	2,303,586
11275 Total				43.62	5,376,691	-	40,800	23.60	2,013,161	-	67.22	7,430,652	11.42	438,583	7,524	1,108,147	8,984,906
11275	School of Social Welfare	Social Welfare	A2510000	23.00	1,841,072	3.45	214,437	9.75	648,795	53,581	36.20	2,757,885	4.00	134,743	6,970	206,062	3,105,660
		Social Welfare Administration	A2509000	2.00	320,235	-	-	3.00	183,660		5.00	503,895	1.00	46,410	1,442	256,855	808,602
11275 Total				25.00	2,161,307	3.45	214,437	12.75	832,455	53,581	41.20	3,261,780	5.00	181,153	8,412	462,917	3,914,262
11280	Libraries	Libraries	A2800000	47.25	3,573,860	-	-	42.35	2,179,288		89.60	5,753,148	75.05	2,502,283	822,230	8,895,935	17,973,596
11280 Total				47.25	3,573,860	-	-	42.35	2,179,288		89.60	5,753,148	75.05	2,502,283	822,230	8,895,935	17,973,596

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113	Research and Graduate Studies	Admin & Financial Services	A2300020					8.00	473,595		8.00	473,595					473,595
		Animal Care Unit	A2903000					1.00	87,569		1.00	87,569	0.50	18,521			106,090
		Biodiversity Institute	A2454000	8.30	887,047			21.15	1,130,682	105,527	29.45	2,123,856	2.45	97,855	27,011	147,076	2,395,798
		Bureau of Child Research	A2930000	1.80	344,344			26.84	1,168,427		28.64	1,512,771	0.16	6,458	5,150	87,519	1,611,898
		Contracts & Negotiations	A2300010					5.00	289,176		5.00	289,176				3,000	292,176
		Clr for Research on Learning	A2485000					0.65	69,408		0.65	69,408	0.80	34,323			103,731
		Clr Remote Sensing Ice Sheets	A2940000					1.00	91,350		1.00	91,350					91,350
		General Research	A2301000					-	526,580		-	526,580				105,520	632,100
		Gerontology	A2966000	1.00	165,126			0.25	28,038	715	1.25	193,879					193,879
		GRA Tuition Assistance	A2300300					5.30	349,746		6.19	505,081	2.00	75,337	48,348		450,000
		Graduate Studies	A2310000	0.89	155,335			6.11	17,335	31,412	6.11	48,747			11,426	30,000	90,173
		GRF Other	A2301900					2.12	121,964		2.12	151,058	0.90	29,128	23,241	19,288	222,715
		Hall Center for the Humanities	A2967000					5.13	255,773		5.73	361,135	3.02	106,042		39,471	506,648
		Higuchi Biosciences Center	A2970000	0.60	105,362			11.01	13,957		11.01	13,957				74,758	88,715
		Holding	A2300080					0.25	59,282		0.25	59,282					59,282
		Instl for Life Span Studies	A2919000	0.25	59,282			6.24	314,964	108,349	6.74	526,751	2.00	85,217	52,255	47,344	711,567
		Instl for Policy & Social Res	A2960000	0.50	103,438			1.60	141,997		1.60	141,997					141,997
		Instrument Design Lab	A2983000					49.00	3,654,843	69,173	50.00	3,856,263	10.00	433,990		451,925	4,742,178
		Kansas Geological Survey	A2950000	1.00	132,247			2.05	131,015		2.30	159,295					159,295
		KBS KS Field Station	A2906200	0.25	28,280			8.85	534,697		12.38	957,730				84,083	1,041,813
		KS Biological Survey	A2906000	3.53	423,033			0.50	135,527		0.50	135,527					135,527
		KU Cancer Center	A2992000					0.60	78,155		0.60	78,155					78,155
		Mass Spec Lab	A2975000					0.80	84,472		0.80	84,472					84,472
		Molecular Graphic/Mode Lab	A2978000					-	60,556		-	60,556				210,344	270,900
		New Faculty General Res Award	A2302000					0.90	86,040		0.90	86,040					86,040
		NMR Lab	A2976000					7.00	324,267	7,820	8.55	688,509	1.15	-	2,942	99,666	791,117
		Research & Graduate Studies	A2300000	1.55	356,422			5.70	477,823	86,647	6.00	630,135	2.00	65,893	1,582	68,273	765,883
		Tertiary Oil Recovery Project	A2936000	0.30	65,665			1.25	72,787	9,636	1.25	82,423				13,304	95,727
		Transportation Research Inst	A2963000					178.05	10,720,743	419,279	198.02	13,995,297	24.98	952,764	171,955	2,689,564	17,809,580
113 Total				19.97	2,855,275			7.00	325,249		7.00	325,249	2.00	57,066		34,498	416,813
114	Student Affairs	Counseling/Psych Svcs	A1931000														

The University of Kansas - Lawrence Campus

FY 2013 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/GRAM GA Dollars	Total Uncl FTE	Total Uncl Dollars	USS FTE	USS Dollars	Student Hourly Dollars	OOE	Total Budget
		Hilltop Child Development Ctr	A1985000												10,945	3,768	14,713
		Stu Involve & Leaders Ctr-SILC	A1984000					3.85	206,406		3.85	206,406	0.90	30,633	27,012	27,131	291,182
		Student Affairs	A1920200					5.75	482,650		5.75	482,650	0.63	847	30,938	39,827	554,262
		Student Health Services	A8830000					0.50	19,667		0.50	19,667					19,667
114	Total							17.10	1,033,972		17.10	1,033,972	3.53	88,546	68,895	105,224	1,296,637
115	Information Technology	Information Technology Admin	A2850000					4.00	355,857		4.00	355,857				389,352	745,209
		Information Technology Services	A1543000					138.65	8,862,035		138.65	8,862,035	27.50	1,212,148	585,690	4,235,600	14,895,473
115	Total							142.65	9,217,892		142.65	9,217,892	27.50	1,212,148	585,690	4,624,952	15,640,682
116	Enrollment Management	Enrollment Mgmt Vice Provost	A1904000					2.00	284,826		2.00	284,826		8,621		39,526	332,973
		Financial Aid & Scholarships	A1920000					13.75	702,028		13.75	702,028	5.00	173,204	42,693	66,306	984,231
		KU Tuition Grant	A1920350													10,200,000	10,200,000
		Office of Admissions	A1915000					22.00	993,663		22.00	993,663	11.00	364,862	136,787	920,642	2,415,954
		Rising Student Scholars	A1920360													400,000	400,000
		SFA-KUEC Tuition Grant	A1920351													80,000	80,000
		Student Information Systems	A1912000					15.45	1,004,453		15.45	1,004,453	3.00	108,286	17,618	120,704	1,251,061
		University Registrar	A1913000					3.00	164,166		3.00	164,166	7.79	403,849	42,606	46,521	657,142
116	Total							56.20	3,149,136		56.20	3,149,136	26.79	1,058,822	239,704	11,873,699	16,321,361
117	Administration and Finance	Administration and Finance	A1525000					1.00	64,500		1.00	64,500				8,010	72,510
		Budget Mgmt/Fiscal Svcs	A1505000					6.00	479,405		6.00	479,405				13,084	492,489
		Capital Planning & Space Mgmt	A1517000					1.00	92,310		1.00	92,310				1,243	93,553
		Comptrollers Office	A1510000					11.05	813,990		11.05	813,990	23.50	971,355	38,070	152,014	1,975,429
		Human Resources	A1520000					10.00	699,443		10.00	699,443	12.00	518,633	23,927	116,500	1,358,303
		IT Infrastructure	A1525500													308,735	308,735
		KU Card Center	A1554001					0.50	41,750		0.50	41,750					41,750
		Misc University Obligations	A1525700													540,000	540,000
		Public Safety Office	A7009000					5.00	358,214		5.00	358,214	55.00	2,232,737	51,111	443,920	3,085,982
		Rental of Facilities	A1525400													213,640	213,640
117	Total							34.55	2,549,612		34.55	2,549,612	90.50	3,722,725	113,108	1,796,946	8,182,391
118	Operations	Design & Construction Mgmt	A7000000					12.10	812,396		12.10	812,396	3.46	132,342		12,645	957,383
		Environment Health & Safety	A2905000					13.00	705,663		13.00	705,663	1.00	38,791	23,453	230,607	998,514
		Environmental Stewardship	A1504000					1.00	42,830		1.00	42,830	1.00	27,640		1,761	72,231

The University of Kansas - Lawrence Campus

FY 2013 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/GRA/ GA Dollars	Total Uncl FTE	Total Uncl Dollars	USS FTE	USS Dollars	Student Hourly Dollars	OOE	Total Budget
		Environmntl Sustainability Ctr	A1501700	-	7,694			1.75	97,184		1.75	104,878			6,367	5,112	116,357
		FS Administration	A7001200					5.00	446,940		5.00	446,940	15.45	558,221	3,188	223,912	1,232,261
		FS Building Maintenance	A7001400					5.00	277,817		5.00	277,817	104.00	3,809,170	2,843	1,253,041	5,342,871
		FS Central Heating	A7001105										19.00	666,488		40,000	706,488
		FS Custodial Services	A7001300					2.00	121,656		2.00	121,656	16.50	388,238		131,274	641,168
		FS Energy Projects	A7001150													2,904,643	2,904,643
		FS Fleet Management	A7001700										6.00	219,013		203,112	422,125
		FS Landscape Maintenance	A7001500					2.00	121,835		2.00	121,835	30.00	793,156	65,048	152,000	1,132,039
		FS Physical Plant Other	A7001600					1.00	49,000		1.00	49,000	18.00	571,748		707,336	1,328,084
		FS Utilities	A7001100													10,255,598	10,255,598
		FS Zone Maintenance	A7001800					4.00	254,000		4.00	254,000	122.10	2,970,361		29,400	3,253,761
		KU Construction	A7001426					1.25	165,000		1.25	165,000	1.00	40,241	8,740	90,000	138,981
		Operations Administration	A7002000					5.00	336,090		5.00	336,090	3.00	137,625	13,717	21,930	509,362
		Purchasing Office	A1524000														
118 Total																	
119	Shared Service Centers	Provost Business Services	A1905000		7,694			53.10	3,430,411		53.10	3,438,105	340.51	10,353,034	123,356	16,264,290	30,178,785
		SSC Administration	A1905900					2.50	178,318		2.50	178,318	7.60	327,813		20,316	526,447
119 Total																	
121	Academic Affairs	Acad Achieve & Access Ctr-AAAC	A1907000					6.00	342,152		6.00	342,152	2.00	60,860	110,506	22,719	536,237
		Academic Affairs Senior VP	A1515500														
		Center for Service Learning	A1501800					5.00	226,973		5.00	226,973			9,364	33,348	269,685
		Ctr Online & Distance Lrn	A1501080					2.00	111,237		2.00	111,237					111,237
		First Year Experiences	A1914000					2.00	139,000		2.00	139,000			51,452	210,000	400,452
		International Programs	A1729000	0.25	29,709			2.05	159,314		2.30	189,023			7,417	43,274	241,218
		Int'l Student & Scholar Services	A1978000					2.04	148,700		2.04	148,700			10,431	23,429	182,560
		IP Recruitment & Admissions	A1978002													4,291	4,291
		KS Fire & Rescue Training	A2624000					1.00	88,713		1.00	88,713	2.80	106,309			195,022
		KU INFO	A1909000					0.50	33,193		0.50	33,193			20,400		53,593
		Study Abroad	A1731000					0.92	80,600		0.92	80,600				914	81,514
		Undergrad Studies Vice Prov	A1901000					0.90	121,441		0.90	121,441		1,696		66,611	189,748
		Undergraduate Advising Center	A1910000					20.60	826,025		20.60	826,025	2.00	61,708	123,055	49,260	1,060,048

The University of Kansas - Lawrence Campus
 FY 2013 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/GRAM GA Dollars	Total Uncl FTE	Total Uncl Dollars	USS FTE	USS Dollars	Student Hourly Dollars	OOE	Total Budget
		University Career Center	A1903000					7.00	395,319		7.00	395,319	2.00	64,344	52,918	75,000	587,581
		Writing Center	A2476000					2.50	138,914		2.50	138,914			89,443	12,623	240,980
121	Total			0.25	29,709			52.51	2,811,581		52.76	2,841,290	8.80	302,334	469,073	541,469	4,154,166
122	Faculty Development	Center for Teaching Excellence	A2478000	0.90	127,111			1.00	103,240		1.90	230,351			21,898	65,049	317,298
		Faculty Development	A1501047	-	-			-	-		-	-			-	85,961	85,961
		Lied Center	A8812000					4.40	341,561		4.40	341,561	2.00	80,509		68,001	490,071
		Spencer Museum of Art	A2136000	0.70	98,794			21.85	1,147,120		22.55	1,245,914	1.30	51,887	28,608	111,511	1,437,920
122	Total			1.60	225,905			27.25	1,591,921		28.85	1,817,826	3.30	132,396	50,506	330,522	2,331,250
123	Diversity & Equity	Diversity & Equity Vice Provost	A1507000	-	-			-	6,702		-	6,702	-	-	-	11,908	18,610
		Emily Taylor Womens RC	A1986000					2.00	88,762		2.00	88,762			10,203	11,795	110,760
		Inst Opportunity & Access	A1530000					5.00	327,861		5.00	327,861				20,000	347,861
		Multicultural Affairs	A1935000					7.00	304,635		7.00	304,635			82,658	28,926	416,219
		Multicultural Scholars-Provost	A1501070										0.50	18,056	78,772		96,828
123	Total			-	-			14.00	727,960		14.00	727,960	0.50	18,056	92,861	151,401	990,278
198	Business & Financial Planning	Business & Financial Planning	A1518000					4.00	291,010		4.00	291,010	1.00	35,050	-	260,565	586,625
		Internal Audit	A1502000					1.50	126,000		1.50	126,000	1.00	40,380	50,178	37,750	254,308
		Risk Management	A1518001					2.00	144,050		2.00	144,050					144,050
		University Airplane	A1749000					4.00	332,560		4.00	332,560			7,792	183,754	524,106
		University Support	A1518150													879,747	879,747
198	Total							11.50	893,620		11.50	893,620	2.00	75,430	57,970	1,361,816	2,388,836
	Grand Total			1,075.82	104,190,256	34.10	4,054,879	1,141.55	74,676,723	16,410,058	2,642,29	199,331,916	897.21	30,920,075	5,665,136	99,287,934	335,205,061

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2013
Fund 580 - Service Clearing

Expenditure Budget by Department

Dept	Description	<u>General Use</u>	<u>Restricted Use</u>	<u>FY 2013 Budget</u>	<u>% of Total</u>
1540002	ITS NTS Allocations/Carryforw		4,535,387.00	4,535,387.00	34.1%
1540090	ITS Budget Reallocation		-	-	0.0%
1540101	ITS Administration General 4.4		109,274.33	109,274.33	0.8%
1540120	ITS Fiscal/Business Admin		79,890.29	79,890.29	0.6%
1540385	ITS System Development		36,064.82	36,064.82	0.3%
1540713	ITS Customer Service Center		114,703.64	114,703.64	0.9%
1540783	ITS Network Construction Mgmt		278,360.62	278,360.62	2.1%
1540785	ITS Project Mgmt		76,434.21	76,434.21	0.6%
1540810	ITS Architecture & Integration		106,219.38	106,219.38	0.8%
1540930	ITS Enterprise Network Plan		104,093.06	104,093.06	0.8%
1540933	ITS Enterprise Network Archit		824,032.40	824,032.40	6.2%
1540935	ITS Network Support		13,199.03	13,199.03	0.1%
1540943	ITS Telecom Engineering		286,063.33	286,063.33	2.1%
1540960	ITS Network Technicians		707,230.19	707,230.19	5.3%
7001420	FS Remodeling & Renovation		3,636,151.63	3,636,151.63	27.3%
7001752	FS Vehicle Rental		157,543.60	157,543.60	1.2%
7001820	FS Zone 2 - Admin		77,150.48	77,150.48	0.6%
7001821	FS Zone 2 - Custodial		1,417,133.28	1,417,133.28	10.6%
7001831	FS Zone 3 - Custodial		288,989.53	288,989.53	2.2%
7001860	FS Zone 6 - Admin		77,150.48	77,150.48	0.6%
7001861	FS Zone 6 - Custodial		391,316.06	391,316.06	2.9%
	Total Expenditure Budget	-	13,316,387.36	13,316,387.36	100.0%

Expenditure Budget by Object

Account	Description	<u>General Use</u>	<u>Restricted Use</u>	<u>FY 2013 Budget</u>	<u>% of Total</u>
11000	Unclassified Salaries		1,596,950.00	1,596,950.00	12.0%
11000	University Support Staff Salaries		4,067,632.00	4,067,632.00	30.5%
11100	Student Salaries (inc GTA/GRA/GA)		656,360.00	656,360.00	4.9%
11700	Fringe Benefits		2,355,414.36	2,355,414.36	17.7%
12000	Other Operating Expenses		4,640,031.00	4,640,031.00	34.8%
	Total Expenditure Budget	-	13,316,387.36	13,316,387.36	100.0%

**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS
FY 2013 CAPITAL IMPROVEMENTS**

Fund Description	Reappropriation	New Appropriation	FY 2013 Budget
EDUCATIONAL BUILDING FUND AND STATE INSTITUTIONS BUILDING FUND			
REPAIRS AND REHABILITATION FUND KU Fund #190 (Schedule A)	847,416.01	9,404,000.00	10,251,416.01
DEFERRED MAINTENANCE FUND Infrastructure Maintenance Program Funds KU Fund # 185 and #190 (Schedule B)	275,921.92	-	275,921.92
DEFERRED MAINTENANCE FUND Tuition Interest Funds KU Fund # 180 (Schedule C)	178,660.07	-	178,660.07
SUBTOTAL, EBF AND STATE INSTITUTIONS BUILDING FUND	1,301,998.00	9,404,000.00	10,705,998.00

Fund Description	Budget Authority Carryforward	Additional Expenditure Authority	FY 2013 Budget
INFORMATION TECHNOLOGY FEES KU Fund #088 (Schedule D)	103,502.51		103,502.51
ART & DESIGN, RMDL RMS 307 & 313 FOR COMP LAB KU Fund #095 (School of Architecture Fees)	10,099.54		10,099.54
SCHOOL OF BUSINESS FEE KU Fund #096 (Schedule E)	69,688.00		69,688.00
GENERAL FEES KU Fund #099 (Schedule F)	1,411,336.27	500,000.00	1,911,336.27
LEARNED HALL, PHASE II EXPANSION KU Fund #276 (Engineering Project 2012-2)	115,862.50		115,862.50
EDWARDS CAMPUS BLDG #4, BEST KU Fund #535 (Johnson County Educ Research Triangle)	162,720.26		162,720.26
TEMPLIN, 2ND FL RMDL FOR STUDENT SERVICES KU Fund 556 (Housing System Rep & Replace)	54,000.00		54,000.00
FIBER TO NORTH COLLEGE AREA KU Fund 580 (Service Clearing)	119,056.67		119,056.67

CONTINUED

Fund Description	Budget Authority Carryforward	Additional Expenditure Authority	FY 2013 Budget
PARKING FACILITIES SURPLUS FUND KU Fund #595	613,796.37	1,500,000.00 (1)	2,113,796.37
GERTRUDE SELLARS PEARSON RESIDENCE HALL KU Fund #607 (GSP Renov Project 2011C)	259,441.08		259,441.08
AMBLER STU REC CTR, RETRO-COMMISSIONING KU Fund #626 (Recreation Ctr Revenue)	13,500.00		13,500.00
KLETC NEW DORM AND TRAINING FACILITIES, PH 2 KU Fund #671 (KLETC Bond Proceeds Proj 2007M)	92,638.66		92,638.66
ENERGY CONSERVATION MEASURES, PH 2 KU Fund #689 (Energy Conserv Bond Proc 2010B)	301,993.52		301,993.52
RESTRICTED FEES FUNDS KU Fund #700 (Schedule G)	1,057,521.64		1,057,521.64
CAMPUS LIGHTING FEE KU Fund #757	38,933.92		38,933.92
KU TRANSIT SYSTEM CAPITAL FUND KU Fund #789	13,952.56		13,952.56
ENGINEERING EXPANSION, PH 2 Revenue Bonds		54,240,000.00 (1)	54,240,000.00
SUBTOTAL, NON-EBF	4,438,043.50	56,240,000.00	60,678,043.50
TOTAL CAPITAL IMPROVEMENTS	5,740,041.50	65,644,000.00	71,384,041.50

(1) This is the submittal to the Board of Regents for their June review and approval - currently awaiting their final approval.

SCHEDULE A

Fund 190 consists of the following projects

PROJECT NAME	Reappropriation	FY 2013 Allocation
ADA Improvements	(19,639.24)	100,000.00
Tuckpointing	22,355.89	620,000.00
Fire Code Improvements	57,316.70	599,000.00
Campus Safety and Lighting Improvements	(7,920.99)	
Electrical Service Improvements	614,324.60	310,000.00
Research Laboratory Improvements	(7,963.59)	300,000.00

Power Plant Repairs	7,287.16	
Elevator Improvements	470.14	100,000.00
Street/Sidewalk Improvement	(12,342.03)	2,400,000.00
Classroom Improvements		500,000.00
Lightning Protection	(25.00)	
Roof Repair/Replacement	349,065.05	460,000.00
HVAC, Cooling, Tower/Chiller Replacement	(147,395.75)	2,170,000.00
Window Repair/Replacement & Entrance Repairs	(21,094.88)	
Site and Utility Infrastructure Improvements	821.64	
Mechanical Improvements	12,656.31	
Raze Building	(500.00)	
Haworth Hall Improvements		1,845,000.00
Total Reappropriations and New Allocations	<u>847,416.01</u>	<u>9,404,000.00</u>
Total Fund 190 Budget for FY 2013		<u>10,251,416.01</u>

SCHEDULE B

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

PROJECT NAME	Reappropriation	FY 2013 Allocation
FUND 185:		
Murphy Hall Improvements	2,680.16	
Haworth Hall, Fumehood Replacement	35,620.46	
Bailey Hall Improvements	230,919.85	
Total Fund 185 Reappropriations and New Allocations	<u>269,220.47</u>	-
FUND 190:		
Moore Hall, Replace Fire Alarm System	6,701.45	
Total Fund 190 Reappropriations and New Allocations	<u>6,701.45</u>	-
Total Reappropriations and New Allocations	<u>275,921.92</u>	-
Total Fund 185 and Fund 190 Budget for FY 2013		<u>275,921.92</u>

SCHEDULE C

Fund 180 consists of the following projects:

PROJECT NAME	Reappropriation	FY 2013 Allocation
Murphy Hall Improvements	3,079.65	
Haworth Hall Improvements	131,230.47	
Bailey Hall Improvements	44,349.95	
Total Reappropriations and New Allocations	<u>178,660.07</u>	-
Total Fund 180 Budget for FY 2013		<u>178,660.07</u>

SCHEDULE D

Fund 088 consists of the following projects:

PROJECT NAME	Budget Authority Carryforward	FY 2013 Allocation
Wireless Mesh Access Point Data Sheet	27,488.22	
Wescoe Hall, Media Upgrades, Rooms 1016, 4011 & 4050	15,549.15	
Blake Hall, Media Upgrades, Room 204	9,329.35	
Wescoe Hall, Media Upgrades, Rooms 4021, 4022 & 4047	7,515.87	
Robinson Center, Media Upgrades, Room 159	11,132.08	
Regents Center, BEST, Mass Notification and Connect	19,947.00	
Green Hall, Wireless Expansion Project	12,540.84	
Total Reappropriations and New Allocations	<u>103,502.51</u>	-
Total Budget for FY 2013		<u>103,502.51</u>

SCHEDULE E

Fund 096 consists of the following projects:

PROJECT NAME	Budget Authority Carryforward	FY 2013 Allocation
Summerfield Hall, Rooms 418B and 418D1	35,000.00	
Summerfield Hall, Construct Delivery Ramp at N Entrance	34,688.00	
Total Reappropriations and New Allocations	<u>69,688.00</u>	-
Total Budget for FY 2013		<u>69,688.00</u>

SCHEDULE F

Fund 099 consists of the following projects:

PROJECT NAME	Budget Authority Carryforward	FY 2013 Allocation
Wescoe Beach Plaza Improvements	11,302.10	
Chancellor's Residence, Accessible Ramp to Porch	42,856.85	
Haworth, Rmdl Room 1102	4,218.76	
Malott, Rmdl Labs 4043 and 4046	87,725.38	
Ellsworth Annex, Rpl Transfer Switch and Generator	27,922.00	
JRP, 1st Floor, Create New Room in Library	2,160.77	
Anschutz Library, Additional Study Area, 4th Floor	33,498.61	
Watson Library, 4th Floor, Prepare for DIRTT Installation	5,700.95	
Stauffer-Flint, Rmdl Kansan Space, Ph 4	27,138.69	
Marvin, Rmdl Rooms 200, 201, 202 & 203	215,207.93	
Malott, Rmdl Rooms 6071 & 6082	30,032.13	
Malott, Fire Damage Room 5009	383,777.42	

Robinson Center, Create Dressing Room Space	12,846.85	
Strong, Rmdl Room 30	20,271.43	
Templin Residence Hall, 2nd Floor Rmdl for Student Services	93,859.62	
Haworth, Room 8051, Install Student Work Stations	20,000.00	
Lindley, Rmdl Room 201	7,816.78	
Kurata Labs, EHS Office Renovation	385,000.00	
Tuition Enhancement Funded Projects - Various		500,000.00
Total Reappropriations and New Allocations	<u>1,411,336.27</u>	<u>500,000.00</u>
Total Budget for FY 2013		<u><u>1,911,336.27</u></u>

SCHEDULE G

Fund 700 consists of the following projects:

PROJECT NAME	Budget Authority Carryforward
Dole HDC, Modify HVAC Rm 4089A & 4089B	225.90
Deferred Maintenance - Utility Tunnel	1,568.39
Deferred Maintenance - Bailey	535,882.59
Window Repair and Replacement	8,284.12
Chancellor's Residence, Fire Alarm Replacement	22,109.00
Summerfield, Correct Water Feed	5,548.55
Higuchi, Landscape Improvements	364.20
Malott, Rooms 2075 & 6073 Lab Remodel	8,619.80
Summerfield, Rooms 418B and 418D1	2,673.83
Regents Center, Suite 125 Space Design Consultation	518.33
Dole HDC, Remodel Room 2004	7,982.41
GSP Residence Hall Renovation	28,494.52
Kurata Labs, EHS Office Renovation	435,250.00
Total Fund 700 Budget for FY 2013	<u><u>1,057,521.64</u></u>