

KU School of Business  
FY 2012 Budget

**SOURCES:**

Budget Amounts

KU General Fees	\$ 10,222,089
Business Course Fees	\$ 8,055,000
JCERT Academic Programs	\$ 1,300,000
Endowment Reimbursements	\$ 257,264
Ft. Leavenworth Program (General Fees/Course Fees)	\$ 418,000
SCM Grant-US Army	\$ 350,000
KU Technology Fees	\$ 88,373
Scholarship Funds	\$ 871,747
Restricted Fees - General	\$ 71,433
KU Faculty of Distinction Funds	\$ 16,861
<b>Total Sources</b>	<b>\$ 21,650,767</b>

**USES:**

**FY 2012 Budget**

	Total Budget	General Fees	Course Fees	Other Sources
<b>Academic Areas</b>				
Faculty Salaries	\$ 11,080,000	\$ 6,605,000	\$ 3,500,000	\$ 975,000
Staff Salaries	\$ 121,000	\$ -	\$ 121,000	\$ -
Student Hourly	\$ 494,000	\$ -	\$ 494,000	\$ -
Graduate Teaching & Research Assts.	\$ 1,000,000	\$ 350,000	\$ 650,000	\$ -
Faculty Support & Development	\$ 665,000	\$ -	\$ 565,000	\$ 100,000
Operating Expenses-Academic Areas	\$ 105,000	\$ 105,000	\$ -	\$ -
<b>Total Academic Expenditures</b>	<b>\$ 13,465,000</b>	<b>\$ 7,060,000</b>	<b>\$ 5,330,000</b>	<b>\$ 1,075,000</b>
<b>Student Services &amp; Activities</b>				
Staff & PhD Salaries	\$ 985,000	\$ 450,000	\$ 535,000	\$ -
Student Hourly	\$ 169,000	\$ -	\$ 169,000	\$ -
Graduate Programs Operating	\$ 133,000	\$ -	\$ 75,000	\$ 58,000
Undergraduate Programs Operating	\$ 92,500	\$ -	\$ 60,000	\$ 32,500
Scholarships	\$ 1,222,000	\$ -	\$ 350,000	\$ 872,000
Bloomberg Terminals	\$ 57,000	\$ -	\$ 57,000	\$ -
International & Multicultural Programs	\$ 140,000	\$ 75,000	\$ 35,000	\$ 30,000
Other Student Services	\$ 106,000	\$ -	\$ 41,000	\$ 65,000
<b>Total Student Services Expenditures</b>	<b>\$ 2,904,500</b>	<b>\$ 525,000</b>	<b>\$ 1,322,000</b>	<b>\$ 1,057,500</b>
<b>School Administration</b>				
Staff Salaries	\$ 1,217,000	\$ 791,000	\$ 405,000	\$ 21,000
Student Hourly	\$ 58,000	\$ -	\$ 58,000	\$ -
Technology Services & Equipment	\$ 88,000	\$ -	\$ -	\$ 88,000
Building Improvements & Repairs	\$ 100,000	\$ -	\$ 100,000	\$ -
Operating Expenditures	\$ 637,000	\$ 200,000	\$ 200,000	\$ 237,000
<b>Total Administration Expenditures</b>	<b>\$ 2,100,000</b>	<b>\$ 991,000</b>	<b>\$ 763,000</b>	<b>\$ 346,000</b>
<b>Fringe Benefit Costs</b>	<b>\$ 3,120,000</b>	<b>\$ 1,950,000</b>	<b>\$ 970,000</b>	<b>\$ 200,000</b>
<b>Total Uses</b>	<b>\$ 21,589,500</b>	<b>\$ 10,526,000</b>	<b>\$ 8,385,000</b>	<b>\$ 2,678,500</b>
Total Faculty Salaries	\$ 11,080,000	\$ 6,605,000	\$ 3,500,000	\$ 975,000
Total Staff Salaries	\$ 2,323,000	\$ 1,241,000	\$ 1,061,000	\$ 21,000
Total Student Hourly/GTA-GRA	\$ 1,721,000	\$ 350,000	\$ 1,371,000	\$ -
Total Faculty Support & Academic Opers	\$ 770,000	\$ 105,000	\$ 565,000	\$ 100,000
Total Stu Support & Activities - Operating	\$ 1,750,500	\$ 75,000	\$ 618,000	\$ 1,057,500
Total School Admin - Tech/Facility/Operating	\$ 825,000	\$ 200,000	\$ 300,000	\$ 325,000
Total Fringe Benefit Costs	\$ 3,120,000	\$ 1,950,000	\$ 970,000	\$ 200,000
<b>Totals</b>	<b>\$ 21,589,500</b>	<b>\$ 10,526,000</b>	<b>\$ 8,385,000</b>	<b>\$ 2,678,500</b>