

KU School of Business  
 FY 2011 at June 30, 2011  
 Budget to Actual Expenditures

| <b>SOURCES:</b>                 | Budget Amounts       |
|---------------------------------|----------------------|
| KU General Fees                 | \$ 9,901,596         |
| Business Course Fees            | \$ 7,602,144         |
| KUEA Scholarship Funds          | \$ 931,000           |
| JCERT Academic Programs         | \$ 807,000           |
| Ft. Leavenworth Program         | \$ 418,000           |
| Endowment Reimbursements        | \$ 255,000           |
| KU Technology Fees              | \$ 88,373            |
| Restricted Fees - General       | \$ 71,433            |
| KU Faculty of Distinction Funds | \$ 59,192            |
| <b>Total Sources</b>            | <b>\$ 20,133,738</b> |

| <b>USES:</b>                                 | Total<br>Budget      | <b>Y-T-D Actual Expenditures at 06/30/2011</b> |                     |                     |  | Total<br>Expenditures |
|--|----------------------|--|---------------------|---------------------|--|-----------------------|
|  |                      | General<br>Fees                                | Course<br>Fees      | Other<br>Sources    |  |                       |
| <b>Academic Areas</b>                        |                      |  |                     |                     |  |                       |
| Faculty Salaries                             | \$ 10,010,000        | \$ 6,523,892                                   | \$ 2,723,128        | \$ 1,649,031        |  | \$ 10,896,051         |
| Staff Salaries                               | \$ 121,000           | \$ -   | \$ 120,285          | \$ -                |  | \$ 120,285            |
| Student Hourly                               | \$ 494,000           | \$ -   | \$ 549,534          |                     |  | \$ 549,534            |
| Grad Teaching & Research Assts               | \$ 795,000           | \$ 338,389                                     | \$ 266,417          |                     |  | \$ 604,806            |
| Faculty Support & Development                | \$ 665,000           | \$ 103,992                                     | \$ 266,969          | \$ 69,264           |  | \$ 440,224            |
| Operating Expenses for Academics             | \$ 105,000           | \$ 1,140                                       | \$ 9,276            | \$ 67,700           |  | \$ 78,117             |
| Total Academic Expenditures                  | <b>\$ 12,190,000</b> | <b>\$ 6,967,413</b>                            | <b>\$ 3,935,610</b> | <b>\$ 1,785,995</b> |  | <b>\$ 12,689,018</b>  |
| <b>Student Services &amp; Activities</b>     |                      |  |                     |                     |  |                       |
| Staff Salaries                               | \$ 929,000           | \$ 447,527                                     | \$ 480,623          | \$ 95,375           |  | \$ 1,023,524          |
| Student Hourly                               | \$ 139,000           | \$ -   | \$ 115,321          | \$ 5,545            |  | \$ 120,866            |
| <b>Operating Expenses:</b>                   |                      |  |                     |                     |  |                       |
| Scholarships                                 | \$ 1,156,000         | \$ -   | \$ 301,676          | \$ 753,459          |  | \$ 1,055,135          |
| International & Multicultural Programs       | \$ 219,000           | \$ 14,571                                      | \$ 25,771           | \$ 45,916           |  | \$ 86,259             |
| Graduate Programs                            | \$ 210,000           | \$ 3,104                                       | \$ 10,871           | \$ 51,308           |  | \$ 65,284             |
| Undergraduate Programs                       | \$ 157,000           | \$ 21,985                                      | \$ 25,348           | \$ 42,137           |  | \$ 89,469             |
| Other Student Services                       | \$ 62,000            | \$ 1,392                                       | \$ 24,770           | \$ 25,760           |  | \$ 51,922             |
| Bloomberg Terminals                          | \$ 57,000            | \$ 14,334                                      | \$ 42,902           |                     |  | \$ 57,236             |
| Total Student Services Expenditures          | <b>\$ 2,929,000</b>  | <b>\$ 502,913</b>                              | <b>\$ 1,027,282</b> | <b>\$ 1,019,501</b> |  | <b>\$ 2,549,695</b>   |
| <b>School Administration</b>                 |                      |  |                     |                     |  |                       |
| Staff Salaries                               | \$ 1,233,000         | \$ 802,541                                     | \$ 395,657          | \$ 61,880           |  | \$ 1,260,078          |
| Student Hourly                               | \$ 58,000            | \$ -   | \$ 66,473           | \$ -                |  | \$ 66,473             |
| Technology Services & Equipment              | \$ 88,000            | \$ 19,412                                      | \$ 20,678           | \$ 82,513           |  | \$ 122,603            |
| Building Improvements & Repairs              | \$ 60,000            | \$ 7,349                                       | \$ 45,542           |                     |  | \$ 52,891             |
| Operating Expenditures                       | \$ 598,000           | \$ 244,221                                     | \$ 285,345          | \$ 11,432           |  | \$ 540,998            |
| Total Administration Expenditures            | <b>\$ 2,037,000</b>  | <b>\$ 1,073,523</b>                            | <b>\$ 813,695</b>   | <b>\$ 155,825</b>   |  | <b>\$ 2,043,043</b>   |
| Fringe Benefit Costs                         | <b>\$ 2,760,000</b>  | <b>\$ 1,672,440</b>                            | <b>\$ 952,256</b>   | <b>\$ 431,461</b>   |  | <b>\$ 3,056,157</b>   |
| <b>Total Uses</b>                            | <b>\$ 19,916,000</b> | <b>\$ 10,216,289</b>                           | <b>\$ 6,728,842</b> | <b>\$ 3,392,781</b> |  | <b>\$ 20,337,913</b>  |
| Total Faculty Salaries                       | \$ 10,010,000        | \$ 6,523,892                                   | \$ 2,723,128        | \$ 1,649,031        |  | \$ 10,896,051         |
| Total Staff Salaries                         | \$ 2,283,000         | \$ 1,250,068                                   | \$ 996,565          | \$ 157,254          |  | \$ 2,403,887          |
| Total Student Hourly/GTA-GRA                 | \$ 1,486,000         | \$ 338,389                                     | \$ 997,744          | \$ 5,545            |  | \$ 1,341,679          |
| Total Faculty Support & Academic Oper        | \$ 770,000           | \$ 105,132                                     | \$ 276,245          | \$ 136,964          |  | \$ 518,341            |
| Total Stu Support & Activities - Operating   | \$ 1,861,000         | \$ 55,385                                      | \$ 431,339          | \$ 918,581          |  | \$ 1,405,305          |
| Total School Admin - Tech/Facility/Operating | \$ 746,000           | \$ 270,982                                     | \$ 351,565          | \$ 93,945           |  | \$ 716,492            |
| Total Fringe Benefit Costs                   | \$ 2,760,000         | \$ 1,672,440                                   | \$ 952,256          | \$ 431,461          |  | \$ 3,056,157          |
| <b>Totals</b>                                | <b>\$ 19,916,000</b> | <b>\$ 10,216,289</b>                           | <b>\$ 6,728,842</b> | <b>\$ 3,392,781</b> |  | <b>\$ 20,337,913</b>  |