

KU School of Business
 FY 2011 at December 31, 2010
 Budget to Actual Expenditures

SOURCES:	Budget Amounts
KU General Fees	\$ 9,901,596
Business Course Fees	\$ 7,578,000
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
Total Sources	\$ 20,109,594

USES:	Total Budget	Y-T-D Actual Expenditures at 12/31/2010				Total Expenditures
		General Fees	Course Fees	Other Sources		
Academic Areas						
Faculty Salaries	\$ 10,010,000	\$ 2,733,231	\$ 1,175,053	\$ 578,702		\$ 4,486,986
Staff Salaries	\$ 121,000	\$ -	\$ 60,061	\$ -		\$ 60,061
Student Hourly	\$ 494,000	\$ -	\$ 251,982	\$ -		\$ 251,982
Grad Teaching & Research Assts	\$ 795,000	\$ 151,277	\$ 170,444	\$ -		\$ 321,721
Faculty Support & Development	\$ 665,000	\$ 86,743	\$ 84,670	\$ 49,158		\$ 220,571
Operating Expenses for Academics	\$ 105,000	\$ 179	\$ 3,308	\$ 67,700		\$ 71,187
						\$ -
Total Academic Expenditures	\$ 12,190,000	\$ 2,971,430	\$ 1,745,518	\$ 695,560		\$ 5,412,508
Student Services & Activities						
Staff Salaries	\$ 929,000	\$ 231,863	\$ 246,327	\$ -		\$ 478,190
Student Hourly	\$ 139,000	\$ -	\$ 61,317	\$ -		\$ 61,317
Operating Expenses:						
Scholarships	\$ 1,156,000	\$ -	\$ 218,416	\$ 753,459		\$ 971,875
International & Multicultural	\$ 219,000	\$ 758	\$ 22,383	\$ 7,508		\$ 30,649
Graduate Programs	\$ 210,000	\$ 770	\$ 3,270	\$ 3,641		\$ 7,681
Undergraduate Programs	\$ 157,000	\$ 10,867	\$ 11,578	\$ 25,964		\$ 48,409
Other Student Services	\$ 62,000			\$ 7,762		\$ 7,762
Bloomberg Terminals	\$ 57,000		\$ 21,653			\$ 21,653
						\$ -
Total Student Services Expenditures	\$ 2,929,000	\$ 244,258	\$ 584,944	\$ 798,334		\$ 1,627,536
School Administration						
Staff Salaries	\$ 1,233,000	\$ 337,677	\$ 199,791	\$ -		\$ 537,468
Student Hourly	\$ 58,000	\$ -	\$ 29,686	\$ -		\$ 29,686
Technology Services & Equipment	\$ 88,000	\$ 7,928	\$ 17,298	\$ 6,096		\$ 31,322
Building Improvements & Repairs	\$ 60,000	\$ 7,079	\$ 3,218			\$ 10,297
Operating Expenditures	\$ 598,000	\$ 66,814	\$ 31,097	\$ 11,432		\$ 109,343
						\$ -
Total Administration Expenditures	\$ 2,037,000	\$ 419,498	\$ 281,090	\$ 17,528		\$ 718,116
Fringe Benefit Costs	\$ 2,760,000	\$ 681,448	\$ 442,476	\$ 112,206		\$ 1,236,130
Contingency	\$ -	\$ -	\$ -	\$ -		\$ -
Total Uses	\$ 19,916,000	\$ 4,316,634	\$ 3,054,028	\$ 1,623,628		\$ 8,994,290
Summary of Expenditures						
Total Faculty Salaries	\$ 10,010,000	\$ 2,733,231	\$ 1,175,053	\$ 578,702		\$ 4,486,986
Total Staff Salaries	\$ 2,283,000	\$ 569,540	\$ 506,179	\$ -		\$ 1,075,719
Total Student Hourly/GTA-GRA	\$ 1,486,000	\$ 151,277	\$ 513,429	\$ -		\$ 664,706
Total Faculty Support & Academic Oper	\$ 770,000	\$ 86,922	\$ 87,978	\$ 116,858		\$ 291,758
Total Stu Support & Activities - Operating	\$ 1,861,000	\$ 12,395	\$ 277,300	\$ 798,334		\$ 1,088,029
Total School Admin - Tech/Facility/Operating	\$ 746,000	\$ 81,821	\$ 51,613	\$ 17,528		\$ 150,962
Total Fringe Benefit Costs	\$ 2,760,000	\$ 681,448	\$ 442,476	\$ 112,206		\$ 1,236,130
Totals	\$ 19,916,000	\$ 4,316,634	\$ 3,054,028	\$ 1,623,628		\$ 8,994,290