

KU School of Business
Differential Tuition/Course Fees
FY 2005 to FY 2010

Expense Categories	FY 2010	FY 2009	FY 2008	FY 2007	FY 2006	FY 2005	Totals	
Budget Allocations (*)	\$6,790,000	\$6,040,000	\$5,157,000	\$4,660,000	\$3,777,000	\$0	\$26,424,000	
Uses of DT Funds:								
Faculty & Staff Salaries	\$3,917,680	\$3,987,133	\$3,517,648	\$3,008,842	\$2,739,484	\$922,419	\$18,093,206	61%
Fringe Benefits	\$940,863	\$845,412	\$814,299	\$667,692	\$536,405	\$204,099	\$4,008,769	13%
Italy Program			\$117,610	\$568,709			\$686,319	2%
Operations (^)	\$373,904	\$485,264	\$146,369	\$345,458	\$220,350	\$484,293	\$2,055,638	7%
Building & Equipment	\$19,476	\$130,120	\$57,422	\$238,066	\$20,420	\$24,400	\$489,905	2%
Student Support:								
Student Hourly Wages	\$832,156	\$643,568	\$367,639	\$416,328	\$328,569	\$284,995	\$2,873,255	10%
Scholarships	\$290,452	\$177,007	\$156,112	\$285,517	\$154,979	\$18,966	\$1,083,033	4%
Travel (#)	\$171,739	\$113,043	\$64,218	\$47,611	\$91,655	\$96,587	\$584,853	2%
Total Costs for All Uses	\$6,546,270	\$6,381,548	\$5,241,316	\$5,578,223	\$4,091,862	\$2,035,759	\$29,874,978	100%

[NOTE: Any DT funds unspent as of June 30 are carried forward and spent in the succeeding fiscal year.]

(*) Amounts include an MBA fee that was in place prior to DT being approved. For FY 2010, the MBA fee amounted to \$850,000 and these fees provide support for faculty positions.

(^) Amounts includes costs for support services such as Bloomberg terminals; funding to UBC, GBC and other student organizations; and day-to-day operating costs for the Business Career Services Center and the Student Advising Services Center.

(#) Amounts include costs for student activities such as Xplore trips, MBA Treks, Jayhawks on Wall Street, MBA case competitions, and study-abroad trips. Amounts also include costs for some faculty travel.

Anticipated Uses of DT per the Original Proposal

Additional faculty	\$1,730,000	58%
Additional staff	\$483,000	16%
Student Support	\$370,000	12%
Operations	\$250,000	8%
Technology	\$83,400	3%
Advisory Board Discretionary	\$83,600	3%
Total	\$3,000,000	100%

