

KU School of Business  
FY 2011 Budget

**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
<b>Total Sources</b>	<b>\$ 20,109,594</b>

**USES:**

**Budget FY 2011**

	Total Budget	General Fees	Course Fees	Other Sources	Totals
<b>Academic Areas</b>					
Faculty Salaries	\$ 10,010,000	\$ 6,265,000	\$ 3,140,000	\$ 605,000	\$ 10,010,000
Staff Salaries	\$ 121,000	\$ -	\$ 121,000	\$ -	\$ 121,000
Student Hourly	\$ 494,000	\$ -	\$ 494,000	\$ -	\$ 494,000
Graduate Teaching & Research Assts.	\$ 795,000	\$ 351,000	\$ 444,000	\$ -	\$ 795,000
Faculty Support & Development	\$ 665,000	\$ -	\$ 425,000	\$ 240,000	\$ 665,000
Operating Expenses - Academic Areas	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ 105,000
				\$ -	
Total Academic Expenditures	\$ 12,190,000	\$ 6,616,000	\$ 4,729,000	\$ 845,000	\$ 12,190,000
<b>Student Services &amp; Activities</b>					
Staff Salaries	\$ 929,000	\$ 420,000	\$ 509,000	\$ -	\$ 929,000
Student Hourly	\$ 139,000	\$ -	\$ 139,000	\$ -	\$ 139,000
<b>Operating Expenses</b>					
Scholarships	\$ 1,156,000	\$ -	\$ 225,000	\$ 931,000	\$ 1,156,000
International & Multicultural Programs	\$ 219,000	\$ -	\$ 109,000	\$ 110,000	\$ 219,000
Graduate Programs	\$ 210,000	\$ -	\$ 125,000	\$ 85,000	\$ 210,000
Undergraduate Programs Operating	\$ 157,000	\$ -	\$ 125,000	\$ 32,000	\$ 157,000
Other Student Services	\$ 62,000	\$ -		\$ 62,000	\$ 62,000
Bloomberg Terminals	\$ 57,000	\$ -	\$ 57,000		\$ 57,000
				\$ -	
Total Student Services Expenditures	\$ 2,929,000	\$ 420,000	\$ 1,289,000	\$ 1,220,000	\$ 2,929,000
<b>School Administration</b>					
Staff Salaries	\$ 1,233,000	\$ 809,000	\$ 405,000	\$ 19,000	\$ 1,233,000
Student Hourly	\$ 58,000	\$ -	\$ 58,000	\$ -	\$ 58,000
Technology Services & Equipment	\$ 88,000	\$ -		\$ 88,000	\$ 88,000
Building Improvements & Repairs	\$ 60,000	\$ -	\$ 60,000		\$ 60,000
Operating Expenditures	\$ 598,000	\$ 200,000	\$ 200,000	\$ 198,000	\$ 598,000
				\$ -	
Total Administration Expenditures	\$ 2,037,000	\$ 1,009,000	\$ 723,000	\$ 305,000	\$ 2,037,000
<b>Fringe Benefit Costs</b>					
	\$ 2,760,000	\$ 1,854,000	\$ 832,000	\$ 74,000	\$ 2,760,000
<b>Total Uses</b>	<b>\$ 19,916,000</b>	<b>\$ 9,899,000</b>	<b>\$ 7,573,000</b>	<b>\$ 2,444,000</b>	<b>\$ 19,916,000</b>
<b>Summary of Expenditures</b>					
Total Faculty Salaries	\$ 10,010,000	\$ 6,265,000	\$ 3,140,000	\$ 605,000	\$ 10,010,000
Total Staff Salaries	\$ 2,283,000	\$ 1,229,000	\$ 1,035,000	\$ 19,000	\$ 2,283,000
Total Student Hourly/GTA-GRA	\$ 1,486,000	\$ 351,000	\$ 1,135,000	\$ -	\$ 1,486,000
Total Faculty Support & Academic Opers	\$ 770,000	\$ -	\$ 530,000	\$ 240,000	\$ 770,000
Total Stu Support & Activities - Operating	\$ 1,861,000	\$ -	\$ 641,000	\$ 1,220,000	\$ 1,861,000
Total School Admin - Tech/Facility/Operating	\$ 746,000	\$ 200,000	\$ 260,000	\$ 286,000	\$ 746,000
Total Fringe Benefit Costs	\$ 2,760,000	\$ 1,854,000	\$ 832,000	\$ 74,000	\$ 2,760,000
<b>Totals</b>	<b>\$ 19,916,000</b>	<b>\$ 9,899,000</b>	<b>\$ 7,573,000</b>	<b>\$ 2,444,000</b>	<b>\$ 19,916,000</b>