

**Budgeted Positions by Program  
Fiscal Year 2016**

Table 4.1

Category	KU	KUMC	KSU	KSU- Vet Med	WSU
<b>UNCLASSIFIED</b>					
<b>1.0 INSTRUCTION</b>					
1.1 General Academic Instruction	2,441.99	2,145.68	1,490.79	134.49	660.14
1.4 Preparatory/ Adult Basic Education	65.27	0.00	0.00	0.00	0.00
1.5 Continuing Education	29.55	8.80	0.00	0.00	0.00
<b>Subtotal - INSTRUCTION</b>	<b>2,536.81</b>	<b>2,154.48</b>	<b>1,490.79</b>	<b>134.49</b>	<b>660.14</b>
<b>2.0 RESEARCH</b>					
2.1 Institutional/Research Centers	591.95	310.41	267.27	0.00	216.78
2.2 Individual/Project Research	298.82	23.00	140.38	0.00	25.23
2.7 Research Support	0.00	26.10	0.00	0.00	0.00
<b>Subtotal - RESEARCH</b>	<b>890.77</b>	<b>359.51</b>	<b>407.65</b>	<b>0.00</b>	<b>242.01</b>
<b>3.0 PUBLIC SERVICES</b>					
3.1 Patient Services	137.16	0.00	0.00	0.00	0.00
3.2 Community Services	0.00	0.00	18.74	25.30	13.71
3.3 Cooperative Extension	20.37	34.90	495.10	0.00	0.00
3.5 Public Broadcasting	0.00	0.00	0.00	0.00	16.00
3.6 Community Education	0.00	0.00	0.00	0.00	97.38
<b>Subtotal - PUBLIC SERVICE</b>	<b>157.53</b>	<b>34.90</b>	<b>513.84</b>	<b>25.30</b>	<b>127.09</b>
<b>4.0 ACADEMIC SUPPORT</b>					
4.1 Libraries	138.14	21.75	77.40	0.00	21.00
4.2 Museums/Galleries	26.45	0.00	9.00	0.00	8.50
4.3 Audiovisual Services	15.00	0.00	0.00	0.00	15.00
4.4 Computing Support	133.45	23.61	87.29	0.00	52.80
4.5 Ancillary Support	0.00	0.00	2.05	0.00	1.00
4.6 Academic Administration	132.48	190.09	97.89	38.32	84.07
4.7 Course/Curriculum Development	3.00	0.00	0.00	0.00	0.00
<b>Subtotal - ACADEMIC SUPPORT</b>	<b>448.52</b>	<b>235.45</b>	<b>273.63</b>	<b>38.32</b>	<b>182.37</b>
<b>5.0 STUDENT SERVICES</b>					
5.1 Student Service Administration	49.77	20.47	48.35	0.00	8.80
5.2 Social/Cultural Development	54.65	0.00	38.78	0.00	54.79
5.3 Counseling/Career Guidance	28.00	9.80	27.30	0.00	11.00
5.4 Financial Aid Administration	23.00	4.00	12.00	0.00	16.00
5.5 Student Auxiliary Services	0.00	12.95	0.00	0.00	0.00
5.6 Intercollegiate Athletics	5.99	0.00	12.75	0.00	24.00
5.7 Student Recruitment/Admissions/Records	77.21	5.25	34.00	0.00	30.00
5.8 Student Services IT	19.75	0.00	0.00	0.00	0.00
<b>Subtotal - STUDENT SERVICES</b>	<b>258.37</b>	<b>52.47</b>	<b>173.17</b>	<b>0.00</b>	<b>144.59</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>					
6.1 Executive Management	70.28	45.71	56.61	0.00	36.90
6.2 Fiscal Operations	56.75	21.60	26.00	0.00	21.60
6.3 General Administrative Services	96.53	84.15	25.52	0.00	16.00
6.4 Logistical Services	88.25	6.00	50.06	0.00	0.00
6.7 Public Relations / Development	38.25	10.00	39.00	0.00	18.00
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>350.06</b>	<b>167.46</b>	<b>197.19</b>	<b>0.00</b>	<b>92.50</b>
<b>7.0 PHYSICAL PLANT</b>	<b>161.37</b>	<b>54.25</b>	<b>36.05</b>	<b>1.00</b>	<b>10.60</b>
<b>8.0 SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SUBTOTAL - EDUCATIONAL AND GENERAL</b>	<b>4,806.44</b>	<b>3,058.52</b>	<b>3,092.33</b>	<b>199.10</b>	<b>1,459.30</b>
<b>9.0 OTHER ACTIVITIES</b>	0.00	0.00	0.00	0.00	0.00
<b>9.1 AUXILIARY ENTERPRISES</b>	142.76	4.00	137.00	0.00	7.00
<b>9.3 SERVICE CLEARING</b>	5.42	18.48	15.49	0.00	0.00
<b>9.5 LOCAL AGENCY</b>	0.00	0.00	154.50	0.00	0.00
<b>TOTAL - UNCLASSIFIED</b>	<b>4,954.61</b>	<b>3,081.00</b>	<b>3,399.32</b>	<b>199.10</b>	<b>1,466.30</b>
<b>UNIVERSITY SUPPORT STAFF</b>					
Educational and General	651.11	182.74	1,215.07	143.54	569.55
Auxiliary Enterprises	49.50	33.50	365.10	0.00	29.00
Service Clearing	0.00	38.64	48.43	0.00	10.00
Local Agency	0.00	0.00	43.99	0.00	0.00
<b>TOTAL - UNIVERSITY SUPPORT STAFF</b>	<b>700.61</b>	<b>254.88</b>	<b>1,672.58</b>	<b>143.54</b>	<b>608.55</b>
<b>GRAND TOTAL - UNCLASSIFIED &amp; UNIVERSITY SUPPORT STAFF</b>	<b>5,655.22</b>	<b>3,335.88</b>	<b>5,071.90</b>	<b>342.64</b>	<b>2,074.85</b>

Notes for this section begin on page 62.

Source: DBTF section XIII

**Budgeted Positions by Program  
Fiscal Year 2016**

Table 4.1

Category	ESU	PSU	FHSU	Total
<b>UNCLASSIFIED</b>				
<b>1.0 INSTRUCTION</b>				
1.1 General Academic Instruction	300.50	347.82	396.50	7,917.91
1.4 Preparatory/ Adult Basic Education	0.00	0.00	0.00	65.27
1.5 Continuing Education	0.00	0.00	0.00	38.35
<b>Subtotal - INSTRUCTION</b>	<b>300.50</b>	<b>347.82</b>	<b>396.50</b>	<b>8,021.53</b>
<b>2.0 RESEARCH</b>				
2.1 Institutional/Research Centers	0.00	8.18	0.00	1,394.60
2.2 Individual/Project Research	0.00	38.01	0.00	525.44
2.7 Research Support	0.00	0.00	0.00	26.10
<b>Subtotal - RESEARCH</b>	<b>0.00</b>	<b>46.19</b>	<b>0.00</b>	<b>1,946.14</b>
<b>3.0 PUBLIC SERVICES</b>				
3.1 Patient Services	0.00	0.00	0.00	137.16
3.2 Community Services	16.00	17.11	25.45	116.31
3.3 Cooperative Extension	2.75	0.00	0.00	553.12
3.5 Public Broadcasting	0.00	5.50	0.00	21.50
3.6 Community Education	0.00	0.00	1.00	98.38
<b>Subtotal - PUBLIC SERVICE</b>	<b>18.75</b>	<b>22.61</b>	<b>26.45</b>	<b>926.47</b>
<b>4.0 ACADEMIC SUPPORT</b>				
4.1 Libraries	11.00	11.50	16.00	296.79
4.2 Museums/Galleries	0.00	0.00	7.50	51.45
4.3 Audiovisual Services	0.00	2.00	8.00	40.00
4.4 Computing Support	28.00	26.00	30.50	381.65
4.5 Ancillary Support	0.00	0.48	4.25	7.78
4.6 Academic Administration	28.00	18.60	20.90	610.35
4.7 Course/Curriculum Development	0.00	0.50	0.00	3.50
<b>Subtotal - ACADEMIC SUPPORT</b>	<b>67.00</b>	<b>59.08</b>	<b>87.15</b>	<b>1,391.52</b>
<b>5.0 STUDENT SERVICES</b>				
5.1 Student Service Administration	0.00	8.06	6.80	142.25
5.2 Social/Cultural Development	14.00	7.19	4.00	173.41
5.3 Counseling/Career Guidance	6.75	5.00	7.50	95.35
5.4 Financial Aid Administration	6.00	6.00	6.00	73.00
5.5 Student Auxiliary Services	0.00	0.00	0.00	12.95
5.6 Intercollegiate Athletics	26.00	33.00	29.10	130.84
5.7 Student Recruitment/Admissions/Records	18.00	11.00	17.00	192.45
5.8 Student Services IT	0.00	0.00	0.00	19.75
<b>Subtotal - STUDENT SERVICES</b>	<b>70.75</b>	<b>70.25</b>	<b>70.40</b>	<b>840.00</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>				
6.1 Executive Management	14.50	26.22	20.00	270.22
6.2 Fiscal Operations	10.00	6.50	14.00	156.45
6.3 General Administrative Services	5.00	5.50	1.00	233.70
6.4 Logistical Services	0.00	0.00	0.00	144.31
6.7 Public Relations / Development	31.50	21.34	12.75	170.84
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>61.00</b>	<b>59.56</b>	<b>47.75</b>	<b>975.52</b>
<b>7.0 PHYSICAL PLANT</b>	<b>6.00</b>	<b>6.86</b>	<b>27.50</b>	<b>303.63</b>
<b>8.0 SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>
<b>SUBTOTAL - EDUCATIONAL AND GENERAL</b>	<b>524.00</b>	<b>612.37</b>	<b>655.75</b>	<b>14,407.81</b>
<b>9.0 OTHER ACTIVITIES</b>	0.00	0.00	0.00	0.00
<b>9.1 AUXILIARY ENTERPRISES</b>	18.50	18.30	21.20	348.76
<b>9.3 SERVICE CLEARING</b>	0.00	0.00	3.50	42.89
<b>9.5 LOCAL AGENCY</b>	0.00	0.00	0.00	154.50
<b>TOTAL - UNCLASSIFIED</b>	<b>542.50</b>	<b>630.67</b>	<b>680.45</b>	<b>14,953.95</b>
<b>UNIVERSITY SUPPORT STAFF</b>				
Educational and General	218.68	278.89	186.25	3,445.82
Auxiliary Enterprises	39.00	36.25	28.50	580.85
Service Clearing	4.50	5.09	7.00	113.66
Local Agency	0.00	0.00	0.00	43.99
<b>TOTAL - UNIVERSITY SUPPORT STAFF</b>	<b>262.18</b>	<b>320.23</b>	<b>221.75</b>	<b>4,184.31</b>
<b>GRAND TOTAL - UNCLASSIFIED &amp; UNIVERSITY SUPPORT STAFF</b>	<b>804.68</b>	<b>950.90</b>	<b>902.20</b>	<b>19,138.26</b>

Notes for this section begin on page 62.

Source: DBTF section XIII