

**Budgeted Positions by Program
Fiscal Year 2018**

Table 4.1

Category	KU	KUMC	KSU	KSU- Vet Med	WSU
UNCLASSIFIED					
1.0 INSTRUCTION					
1.1 General Academic Instruction	2,506.34	2,358.47	1,351.97	177.40	691.18
1.4 Preparatory/ Adult Basic Education	78.80	0.00	0.00	0.00	0.00
1.5 Continuing Education	51.65	7.80	0.00	0.00	0.00
Subtotal - INSTRUCTION	2,636.79	2,366.27	1,351.97	177.40	691.18
2.0 RESEARCH					
2.1 Institutional/Research Centers	518.75	327.79	411.05	0.00	254.84
2.2 Individual/Project Research	339.14	17.00	357.88	0.00	11.75
2.7 Research Support	0.00	29.05	0.00	0.00	0.00
Subtotal - RESEARCH	857.89	373.84	768.93	0.00	266.59
3.0 PUBLIC SERVICES					
3.1 Patient Services	157.73	0.00	0.00	0.00	0.00
3.2 Community Services	0.00	0.00	20.37	61.20	19.10
3.3 Cooperative Extension	20.62	36.52	503.32	0.00	0.00
3.5 Public Broadcasting	0.00	0.00	0.00	0.00	21.00
3.6 Community Education	0.00	0.00	0.00	0.00	116.00
Subtotal - PUBLIC SERVICE	178.35	36.52	523.70	61.20	156.10
4.0 ACADEMIC SUPPORT					
4.1 Libraries	147.66	19.90	73.80	0.00	25.00
4.2 Museums/Galleries	25.85	0.00	9.00	0.00	9.00
4.3 Audiovisual Services	0.00	13.00	0.00	0.00	17.00
4.4 Computing Support	99.20	11.78	76.85	0.00	57.60
4.5 Ancillary Support	28.93	0.00	2.05	0.00	1.00
4.6 Academic Administration	97.82	217.73	106.24	68.45	99.40
4.7 Course/Curriculum Development	1.32	0.00	0.00	0.00	0.00
Subtotal - ACADEMIC SUPPORT	400.77	262.41	267.94	68.45	209.00
5.0 STUDENT SERVICES					
5.1 Student Service Administration	69.90	19.44	50.89	0.00	13.90
5.2 Social/Cultural Development	54.99	6.13	39.74	0.00	73.29
5.3 Counseling/Career Guidance	30.81	12.39	29.00	0.00	13.50
5.4 Financial Aid Administration	24.00	5.00	12.00	0.00	20.00
5.5 Student Auxiliary Services	0.00	12.43	0.00	0.00	0.00
5.6 Intercollegiate Athletics	6.45	0.00	0.00	0.00	25.00
5.7 Student Recruitment/Admissions/Records	83.75	0.00	41.08	0.00	62.63
5.8 Student Services IT	16.75	0.00	0.00	0.00	0.00
Subtotal - STUDENT SERVICES	286.64	55.39	172.71	0.00	208.32
6.0 INSTITUTIONAL SUPPORT					
6.1 Executive Management	65.73	46.90	71.87	0.00	39.80
6.2 Fiscal Operations	77.45	20.50	26.80	0.00	38.10
6.3 General Administrative Services	92.51	82.63	28.43	0.00	34.80
6.4 Logistical Services	87.00	6.00	45.05	0.00	0.00
6.7 Public Relations / Development	40.78	13.24	43.07	0.00	24.00
Subtotal - INSTITUTIONAL SUPPORT	363.47	169.27	215.22	0.00	136.70
7.0 PHYSICAL PLANT	164.93	59.00	31.74	1.00	27.00
8.0 SCHOLARSHIPS AND FELLOWSHIPS	3.00	0.00	0.00	0.00	0.00
SUBTOTAL - EDUCATIONAL AND GENERAL	4,891.85	3,322.70	3,332.20	308.05	1,694.89
9.0 OTHER ACTIVITIES	1.44	0.00	0.00	0.00	0.00
9.1 AUXILIARY ENTERPRISES	155.91	10.38	147.07	0.00	14.50
9.3 SERVICE CLEARING	16.70	19.68	20.33	0.00	8.00
9.5 LOCAL AGENCY	0.00	0.00	180.80	0.00	0.00
TOTAL - UNCLASSIFIED	5,065.89	3,352.76	3,680.40	308.05	1,717.39
UNIVERSITY SUPPORT STAFF					
Educational and General	556.65	195.43	1,009.03	129.84	356.26
Auxiliary Enterprises	36.15	35.00	412.65	0.00	21.75
Service Clearing	0.00	39.70	49.28	0.00	3.00
Local Agency	0.00	0.00	50.05	0.00	0.00
TOTAL - UNIVERSITY SUPPORT STAFF	592.80	270.13	1,521.01	129.84	381.01
GRAND TOTAL - UNCLASSIFIED & UNIVERSITY SUPPORT STAFF	5,658.69	3,622.89	5,201.42	437.89	2,098.40

Notes for this section begin on page 62.

Source: DBTF section XIII

**Budgeted Positions by Program
Fiscal Year 2018**

Table 4.1

Category	ESU	PSU	FHSU	Total
UNCLASSIFIED				
1.0 INSTRUCTION				
1.1 General Academic Instruction	296.00	348.31	464.48	8,194.15
1.4 Preparatory/ Adult Basic Education	0.00	0.00	0.00	78.80
1.5 Continuing Education	0.00	0.00	0.00	59.45
Subtotal - INSTRUCTION	296.00	348.31	464.48	8,332.40
2.0 RESEARCH				
2.1 Institutional/Research Centers	0.00	8.32	0.00	1,520.75
2.2 Individual/Project Research	0.00	34.98	0.00	760.74
2.7 Research Support	0.00	0.00	0.00	29.05
Subtotal - RESEARCH	0.00	43.30	0.00	2,310.55
3.0 PUBLIC SERVICES				
3.1 Patient Services	0.00	0.00	0.00	157.73
3.2 Community Services	15.50	19.75	12.50	148.42
3.3 Cooperative Extension	0.75	0.00	0.00	561.21
3.5 Public Broadcasting	0.00	5.00	0.00	26.00
3.6 Community Education	1.00	0.00	1.47	118.47
Subtotal - PUBLIC SERVICE	17.25	24.75	13.97	1,011.84
4.0 ACADEMIC SUPPORT				
4.1 Libraries	11.00	13.50	18.00	308.86
4.2 Museums/Galleries	0.00	0.00	8.50	52.35
4.3 Audiovisual Services	0.00	0.00	7.00	37.00
4.4 Computing Support	36.00	24.88	33.50	339.81
4.5 Ancillary Support	0.00	0.49	4.25	36.72
4.6 Academic Administration	31.00	12.35	26.70	659.69
4.7 Course/Curriculum Development	0.00	0.50	0.00	1.82
Subtotal - ACADEMIC SUPPORT	78.00	51.72	97.95	1,436.24
5.0 STUDENT SERVICES				
5.1 Student Service Administration	0.00	8.30	4.68	167.10
5.2 Social/Cultural Development	14.35	7.10	4.00	199.60
5.3 Counseling/Career Guidance	8.25	5.00	7.50	106.45
5.4 Financial Aid Administration	8.00	6.00	8.00	83.00
5.5 Student Auxiliary Services	0.00	0.00	0.00	12.43
5.6 Intercollegiate Athletics	26.00	32.85	30.17	120.47
5.7 Student Recruitment/Admissions/Records	21.00	10.80	22.00	241.25
5.8 Student Services IT	0.00	0.00	0.00	16.75
Subtotal - STUDENT SERVICES	77.60	70.05	76.35	947.06
6.0 INSTITUTIONAL SUPPORT				
6.1 Executive Management	14.15	25.68	18.75	282.88
6.2 Fiscal Operations	9.75	6.50	17.00	196.10
6.3 General Administrative Services	5.00	5.83	3.00	252.21
6.4 Logistical Services	0.00	0.00	0.00	138.05
6.7 Public Relations / Development	31.00	25.84	13.50	191.43
Subtotal - INSTITUTIONAL SUPPORT	59.90	63.85	52.25	1,060.66
7.0 PHYSICAL PLANT	7.00	5.86	36.50	333.04
8.0 SCHOLARSHIPS AND FELLOWSHIPS	0.00	0.00	0.00	3.00
SUBTOTAL - EDUCATIONAL AND GENERAL	535.75	607.84	741.50	15,434.78
9.0 OTHER ACTIVITIES	0.00	0.00	0.00	1.44
9.1 AUXILIARY ENTERPRISES	16.50	18.25	50.77	413.38
9.3 SERVICE CLEARING	1.00	3.72	6.50	75.93
9.5 LOCAL AGENCY	0.00	0.00	0.00	180.80
TOTAL - UNCLASSIFIED	553.25	629.81	798.77	16,106.33
UNIVERSITY SUPPORT STAFF				
Educational and General	193.65	261.38	143.00	2,845.24
Auxiliary Enterprises	39.00	37.87	15.50	597.92
Service Clearing	2.50	7.33	7.00	108.81
Local Agency	0.00	0.00	0.00	50.05
TOTAL - UNIVERSITY SUPPORT STAFF	235.15	306.58	165.50	3,602.02
GRAND TOTAL - UNCLASSIFIED & UNIVERSITY SUPPORT STAFF	788.40	936.39	964.27	19,708.35

Notes for this section begin on page 62.

Source: DBTF section XIII