

## Summary of Budgeted Positions by Program Fiscal Year 2015

Table 4.1

Category	KU	KUMC	KSU	KSU- Vet Med	WSU
<b>UNCLASSIFIED</b>					
<b>1.0 INSTRUCTION</b>					
1.1 General Academic Instruction	2,411.82	2,096.09	1,483.04	136.95	630.83
1.4 Preparatory/ Adult Basic Education	63.07	0.00	0.00	0.00	0.00
1.5 Continuing Education	36.03	8.00			
<b>Subtotal - INSTRUCTION</b>	<b>2,510.92</b>	<b>2,104.09</b>	<b>1,483.04</b>	<b>136.95</b>	<b>630.83</b>
<b>2.0 RESEARCH</b>					
2.1 Institutional/Research Centers	553.97	321.76	410.20	0.00	202.78
2.2 Individual/Project Research	282.16	26.00	197.13	0.00	33.53
2.7 Research Support	0.00	21.00	0.00	0.00	0.00
<b>Subtotal - RESEARCH</b>	<b>836.14</b>	<b>368.76</b>	<b>607.33</b>	<b>0.00</b>	<b>236.31</b>
<b>3.0 PUBLIC SERVICES</b>					
3.1 Patient Services	76.35	0.30	0.00	0.00	0.00
3.2 Community Services	0.00	0.00	18.65	10.00	16.78
3.3 Cooperative Extension	21.36	53.80	502.72	0.00	0.00
3.5 Public Broadcasting	0.00	0.00	0.00	0.00	15.00
3.6 Community Education	0.00	0.00	0.00	0.00	82.40
<b>Subtotal - PUBLIC SERVICE</b>	<b>97.71</b>	<b>54.10</b>	<b>521.38</b>	<b>10.00</b>	<b>114.18</b>
<b>4.0 ACADEMIC SUPPORT</b>					
4.1 Libraries	138.83	28.54	81.20	0.00	21.00
4.2 Museums/Galleries	27.25	0.00	8.00	0.00	8.50
4.3 Audiovisual Services	13.00	0.00	0.00	0.00	12.00
4.4 Computing Support	108.30	22.61	87.40	0.00	49.00
4.5 Ancillary Support	0.00	0.00	2.05	0.00	1.00
4.6 Academic Administration	120.60	192.11	88.22	36.52	76.44
4.7 Course/Curriculum Development	2.00	0.00	0.00	0.00	0.00
<b>Subtotal - ACADEMIC SUPPORT</b>	<b>409.98</b>	<b>243.26</b>	<b>266.87</b>	<b>36.52</b>	<b>167.94</b>
<b>5.0 STUDENT SERVICES</b>					
5.1 Student Service Administration	46.98	23.20	46.53	0.00	9.80
5.2 Social/Cultural Development	50.15	0.00	34.56	0.00	49.79
5.3 Counseling/Career Guidance	26.71	12.64	28.40	0.00	14.30
5.4 Financial Aid Administration	21.00	5.00	11.00	0.00	13.00
5.5 Student Auxiliary Services	0.00	13.00	0.00	0.00	0.00
5.6 Intercollegiate Athletics	5.45	0.00	12.75	0.00	24.00
5.7 Student Recruitment/Admissions/Records	74.05	5.10	35.82	0.00	25.50
5.8 Student Services IT	16.75	0.00	0.00	0.00	0.00
<b>Subtotal - STUDENT SERVICES</b>	<b>241.09</b>	<b>58.94</b>	<b>169.06</b>	<b>0.00</b>	<b>136.39</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>					
6.1 Executive Management	71.06	37.79	55.26	0.00	32.00
6.2 Fiscal Operations	49.75	20.53	27.00	0.00	19.60
6.3 General Administrative Services	73.87	102.26	19.38	0.00	15.00
6.4 Logistical Services	83.25	0.00	48.75	0.00	0.00
6.7 Public Relations / Development	40.25	9.50	40.00	0.00	18.00
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>318.18</b>	<b>170.08</b>	<b>190.39</b>	<b>0.00</b>	<b>84.60</b>
<b>7.0 PHYSICAL PLANT</b>	<b>148.12</b>	<b>54.03</b>	<b>31.60</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>4,565.13</b>	<b>3,053.26</b>	<b>3,269.67</b>	<b>184.47</b>	<b>1,380.85</b>
<b>9.0 OTHER ACTIVITIES</b>	0.29	0.00	0.00	0.00	0.00
<b>9.1 AUXILIARY ENTERPRISES</b>	131.16	4.00	135.53	0.00	7.00
<b>9.3 SERVICE CLEARING</b>	9.62	19.17	20.88	0.00	0.00
<b>9.5 LOCAL AGENCY</b>	0.00	0.00	152.40	0.00	0.00
<b>TOTAL - UNCLASSIFIED</b>	<b>4,706.19</b>	<b>3,076.43</b>	<b>3,578.47</b>	<b>184.47</b>	<b>1,387.85</b>
<b>CLASSIFIED</b>					
Educational and General	698.49	195.50	1,107.49	148.14	589.20
Auxiliary Enterprises	57.75	30.00	356.95	0.00	29.00
Service Clearing	0.00	39.23	96.28	0.00	11.00
Local Agency	0.00	0.00	43.53	0.00	0.00
<b>TOTAL - CLASSIFIED</b>	<b>756.24</b>	<b>264.73</b>	<b>1,604.26</b>	<b>148.14</b>	<b>629.20</b>
<b>GRAND TOTAL - UNCLASSIFIED &amp; CLASSIFIED</b>	<b>5,462.43</b>	<b>3,341.16</b>	<b>5,182.73</b>	<b>332.60</b>	<b>2,017.05</b>

Notes for this section are located on pages 48 - 49.

Source: DBTF section XIII.

## Summary of Budgeted Positions by Program Fiscal Year 2015

Table 4.1

Category	ESU	PSU	FHSU	Total - All Universities
<b>UNCLASSIFIED</b>				
<b>1.0 INSTRUCTION</b>				
1.1 General Academic Instruction	297.25	341.32	372.60	7,769.89
1.4 Preparatory/ Adult Basic Education	0.00	0.00	0.00	63.07
<b>Subtotal - INSTRUCTION</b>	<b>297.25</b>	<b>341.32</b>	<b>372.60</b>	<b>7,832.96</b>
<b>2.0 RESEARCH</b>				
2.1 Institutional/Research Centers	0.00	13.40	0.00	1,502.11
2.2 Individual/Project Research	0.00	34.23	0.00	573.06
<b>Subtotal - RESEARCH</b>	<b>0.00</b>	<b>47.63</b>	<b>0.00</b>	<b>2,096.17</b>
<b>3.0 PUBLIC SERVICES</b>				
3.1 Patient Services	0.00	0.00	0.00	76.65
3.2 Community Services	15.50	18.17	23.00	102.10
3.3 Cooperative Extension	1.75	0.00	0.00	579.64
3.4 Public Broadcasting	0.00	7.50	0.00	22.50
3.5 Community Education	0.00	0.00	0.00	82.40
<b>Subtotal - PUBLIC SERVICE</b>	<b>17.25</b>	<b>25.67</b>	<b>23.00</b>	<b>863.29</b>
<b>4.0 ACADEMIC SUPPORT</b>				
4.1 Libraries	12.00	11.50	14.00	307.07
4.2 Museums/Galleries	0.00	0.00	6.50	50.25
4.3 Audiovisual Services	0.00	2.00	7.00	34.00
4.4 Computing Support	22.00	24.00	34.00	347.31
4.5 Ancillary Support	0.00	0.48	2.25	5.78
4.6 Academic Administration	26.00	17.60	14.75	572.23
4.7 Course/Curriculum Development	0.00	0.50	0.00	2.50
4.8 Academic Personnel Development	0.00	0.00	0.00	0.00
<b>Subtotal - ACADEMIC SUPPORT</b>	<b>60.00</b>	<b>56.08</b>	<b>78.50</b>	<b>1,319.14</b>
<b>5.0 STUDENT SERVICES</b>				
5.1 Student Service Administration	1.00	7.77	5.80	141.08
5.2 Social/Cultural Development	14.00	7.41	2.00	157.91
5.3 Counseling/Career Guidance	6.50	5.00	7.50	101.05
5.4 Financial Aid Administration	5.00	6.00	6.00	67.00
5.5 Student Auxiliary Services	0.00	0.00	0.00	13.00
5.6 Intercollegiate Athletics	26.00	33.00	26.10	127.30
5.7 Student Recruitment/Admissions/Records	18.00	11.00	15.00	184.47
5.8 Student Services IT	0.00	0.00	0.00	16.75
<b>Subtotal - STUDENT SERVICES</b>	<b>70.50</b>	<b>70.18</b>	<b>62.40</b>	<b>791.81</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>				
6.1 Executive Management	13.50	24.22	11.00	244.83
6.2 Fiscal Operations	10.00	5.50	11.00	143.38
6.3 General Administrative Services	2.00	5.50	1.25	219.26
6.4 Logistical Services	0.00	0.00	0.00	132.00
6.7 Public Relations / Development	28.00	22.34	6.00	164.09
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>53.50</b>	<b>57.56</b>	<b>29.25</b>	<b>903.56</b>
<b>7.0 PHYSICAL PLANT</b>	<b>5.00</b>	<b>6.86</b>	<b>5.00</b>	<b>262.21</b>
<b>8.0 SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SUBTOTAL - EDUCATIONAL AND GENERAL</b>	<b>503.50</b>	<b>605.30</b>	<b>570.75</b>	<b>14,069.14</b>
9.1 AUXILIARY ENTERPRISES	20.00	17.82	17.70	333.21
9.3 SERVICE CLEARING	0.00	0.00	4.00	53.66
<b>TOTAL - UNCLASSIFIED</b>	<b>523.50</b>	<b>623.12</b>	<b>592.45</b>	<b>14,608.70</b>
<b>CLASSIFIED</b>				
Educational and General	226.72	277.39	240.50	3,483.43
Auxiliary Enterprises	42.00	36.25	31.50	583.45
Service Clearing	4.50	5.09	7.00	163.10
Local Agency	0.00	0.00	0.00	0.00
<b>TOTAL - CLASSIFIED</b>	<b>273.22</b>	<b>318.73</b>	<b>279.00</b>	<b>4,273.51</b>
<b>GRAND TOTAL - UNCLASSIFIED &amp; CLASSIFIED</b>	<b>796.72</b>	<b>941.85</b>	<b>871.45</b>	<b>18,882.21</b>

Notes for this section are located on pages 48 - 49.

Source: DBTF section XIII.