

## Summary of Budgeted Positions by Program FY 2014

Table 4.1

Category	KU	KUMC	KSU	KSU- Vet Med	WSU
<b>UNCLASSIFIED</b>					
<b>1.0 INSTRUCTION</b>					
1.1 General Academic Instruction	2,320.67	2,053.11	1,433.87	124.95	614.01
1.4 Preparatory/ Adult Basic Education	62.07	0.00	0.00	0.00	0.00
1.5 Continuing Education	0.00	9.00			
<b>Subtotal - INSTRUCTION</b>	<b>2,382.74</b>	<b>2,062.11</b>	<b>1,433.87</b>	<b>124.95</b>	<b>614.01</b>
<b>2.0 RESEARCH</b>					
2.1 Institutional/Research Centers	517.32	325.24	407.36	0.00	180.58
2.2 Individual/Project Research	264.30	22.00	209.39	0.00	41.05
2.7 Research Support	0.00	22.55	0.00	0.00	0.00
<b>Subtotal - RESEARCH</b>	<b>781.62</b>	<b>369.79</b>	<b>616.75</b>	<b>0.00</b>	<b>221.63</b>
<b>3.0 PUBLIC SERVICES</b>					
3.1 Patient Services	67.30	0.00	0.00	0.00	0.00
3.2 Community Services	0.00	0.00	11.66	8.00	16.62
3.3 Cooperative Extension	21.36	54.78	283.90	0.00	0.00
3.5 Public Broadcasting	0.00	0.00	0.00	0.00	14.00
3.6 International Service	0.00	0.00	8.18	0.00	84.15
<b>Subtotal - PUBLIC SERVICE</b>	<b>88.66</b>	<b>54.78</b>	<b>303.74</b>	<b>8.00</b>	<b>114.77</b>
<b>4.0 ACADEMIC SUPPORT</b>					
4.1 Libraries	138.83	42.55	75.60	0.00	19.00
4.2 Museums/Galleries	26.55	0.00	8.00	0.00	9.00
4.3 Audiovisual Services	0.00	0.00	0.00	0.00	13.00
4.4 Computing Support	106.80	13.80	88.40	0.00	47.00
4.5 Ancillary Support	0.00	0.00	2.00	0.00	1.00
4.6 Academic Administration	118.92	171.35	72.73	36.52	70.09
4.7 Course/Curriculum Development	2.00	0.00	0.00	0.00	0.00
<b>Subtotal - ACADEMIC SUPPORT</b>	<b>393.10</b>	<b>227.70</b>	<b>246.73</b>	<b>36.52</b>	<b>159.09</b>
<b>5.0 STUDENT SERVICES</b>					
5.1 Student Service Administration	17.45	25.40	42.50	0.00	9.80
5.2 Social/Cultural Development	52.65	0.00	35.56	0.00	40.04
5.3 Counseling/Career Guidance	29.71	8.90	28.90	0.00	11.00
5.4 Financial Aid Administration	21.00	4.00	10.00	0.00	13.00
5.5 Student Auxiliary Services	0.00	14.63	0.00	0.00	0.00
5.6 Intercollegiate Athletics	5.45	0.00	14.00	0.00	24.00
5.7 Student Recruitment/Admissions/Records	70.49	4.10	33.00	0.00	20.50
<b>Subtotal - STUDENT SERVICES</b>	<b>196.75</b>	<b>57.03</b>	<b>163.95</b>	<b>0.00</b>	<b>118.34</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>					
6.1 Executive Management	69.62	31.54	54.85	0.00	31.50
6.2 Fiscal Operations	46.75	24.43	26.00	0.00	9.00
6.3 General Administrative Services	76.55	98.59	17.09	0.00	10.00
6.4 Logistical Services	88.75	0.00	49.75	0.00	0.00
6.7 Public Relations / Development	38.25	12.00	39.70	0.00	15.00
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>319.92</b>	<b>166.56</b>	<b>187.39</b>	<b>0.00</b>	<b>65.50</b>
<b>7.0 PHYSICAL PLANT</b>	<b>129.10</b>	<b>48.53</b>	<b>32.97</b>	<b>1.00</b>	<b>8.60</b>
<b>SUBTOTAL - EDUCATIONAL AND GENERAL</b>	<b>4,291.89</b>	<b>2,986.50</b>	<b>2,985.41</b>	<b>170.47</b>	<b>1,301.94</b>
<b>9.1 AUXILIARY ENTERPRISES</b>	107.55	2.00	129.51	0.00	6.00
<b>9.3 SERVICE CLEARING</b>	10.62	19.59	19.31	0.00	0.00
<b>9.5 LOCAL AGENCY</b>	0.00	0.00	145.90	0.00	0.00
<b>TOTAL - UNCLASSIFIED</b>	<b>4,410.06</b>	<b>3,008.09</b>	<b>3,280.12</b>	<b>170.47</b>	<b>1,307.94</b>
<b>CLASSIFIED*</b>					
Educational and General	782.51	201.18	1,320.61	153.34	602.45
Auxiliary Enterprises	90.00	28.50	355.20	0.00	29.00
Service Clearing	0.00	43.06	92.82	0.00	11.00
Local Agency	0.00	0.00	52.46	0.00	0.00
<b>TOTAL - CLASSIFIED</b>	<b>872.51</b>	<b>272.74</b>	<b>1,821.10</b>	<b>153.34</b>	<b>642.45</b>
<b>GRAND TOTAL - UNCLASSIFIED &amp; CLASSIFIED</b>	<b>5,282.57</b>	<b>3,280.83</b>	<b>5,101.22</b>	<b>323.81</b>	<b>1,950.39</b>

\* Beginning in FY2007 this category includes formerly classified University Support Staff at KU.

Source: DBTF section XIII

## Summary of Budgeted Positions by Program FY 2014

Table 4.1

Category	ESU	PSU	FHSU	Total - All Universities
<b>UNCLASSIFIED</b>				
<b>1.0 INSTRUCTION</b>				
1.1 General Academic Instruction	298.75	329.30	340.85	7,515.52
1.4 Preparatory/ Adult Basic Education	0.00	0.00	0.00	62.07
<b>Subtotal - INSTRUCTION</b>	<b>298.75</b>	<b>329.30</b>	<b>340.85</b>	<b>7,577.59</b>
<b>2.0 RESEARCH</b>				
2.1 Institutional/Research Centers	0.00	12.38	0.00	1,442.88
2.2 Individual/Project Research	0.00	35.11	0.00	571.85
<b>Subtotal - RESEARCH</b>	<b>0.00</b>	<b>47.49</b>	<b>0.00</b>	<b>2,037.28</b>
<b>3.0 PUBLIC SERVICES</b>				
3.1 Patient Services	0.00	0.00	0.00	67.30
3.2 Community Services	16.25	17.33	23.00	92.86
3.3 Cooperative Extension	1.00	0.00	0.00	361.04
3.4 Public Broadcasting	0.00	7.50	0.00	21.50
3.5 Community Education	0.00	0.00	0.00	92.33
<b>Subtotal - PUBLIC SERVICE</b>	<b>17.25</b>	<b>24.83</b>	<b>23.00</b>	<b>635.03</b>
<b>4.0 ACADEMIC SUPPORT</b>				
4.1 Libraries	12.00	11.00	12.00	310.98
4.2 Museums/Galleries	0.00	0.00	6.50	50.05
4.3 Audiovisual Services	0.00	2.00	7.00	22.00
4.4 Computing Support	21.00	24.00	34.00	335.00
4.5 Ancillary Support	0.00	0.48	2.25	5.73
4.6 Academic Administration	24.00	17.60	13.75	524.96
4.7 Course/Curriculum Development	0.00	0.50	0.00	2.50
4.8 Academic Personnel Development	57.00	55.58	75.50	1,251.22
<b>Subtotal - ACADEMIC SUPPORT</b>	<b>57.00</b>	<b>55.58</b>	<b>75.50</b>	<b>1,251.22</b>
<b>5.0 STUDENT SERVICES</b>				
5.1 Student Service Administration	1.00	7.77	4.80	108.72
5.2 Social/Cultural Development	14.00	7.41	2.00	151.66
5.3 Counseling/Career Guidance	6.50	5.00	7.00	97.01
5.4 Financial Aid Administration	4.00	6.00	5.00	63.00
5.5 Student Auxiliary Services	0.00	0.00	0.00	14.63
5.6 Intercollegiate Athletics	24.50	31.00	25.10	124.05
5.7 Student Recruitment/Admissions/Records	16.00	11.00	14.00	169.09
<b>Subtotal - STUDENT SERVICES</b>	<b>66.00</b>	<b>68.18</b>	<b>57.90</b>	<b>728.15</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>				
6.1 Executive Management	14.00	23.75	9.00	234.26
6.2 Fiscal Operations	9.00	5.50	10.00	130.68
6.3 General Administrative Services	2.00	5.50	1.25	210.98
6.4 Logistical Services	0.00	0.00	0.00	138.50
6.7 Public Relations / Development	22.50	22.34	5.00	154.79
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>47.50</b>	<b>57.09</b>	<b>25.25</b>	<b>869.21</b>
<b>7.0 PHYSICAL PLANT</b>	<b>4.00</b>	<b>6.86</b>	<b>6.00</b>	<b>237.06</b>
<b>SUBTOTAL - EDUCATIONAL AND GENERAL</b>	<b>490.50</b>	<b>589.33</b>	<b>528.50</b>	<b>13,335.54</b>
<b>9.1 AUXILIARY ENTERPRISES</b>	19.00	15.82	14.50	294.38
<b>9.3 SERVICE CLEARING</b>	0.00	0.00	4.00	53.52
<b>TOTAL - UNCLASSIFIED</b>	<b>509.50</b>	<b>605.15</b>	<b>547.00</b>	<b>13,829.34</b>
<b>CLASSIFIED</b>				
Educational and General	238.15	271.39	241.50	3,811.13
Auxiliary Enterprises	42.00	36.25	31.50	612.45
Service Clearing	4.50	5.09	7.00	163.47
Local Agency	0.00	0.00	0.00	0.00
<b>TOTAL - CLASSIFIED</b>	<b>284.65</b>	<b>312.73</b>	<b>280.00</b>	<b>4,639.51</b>
<b>GRAND TOTAL - UNCLASSIFIED &amp; CLASSIFIED</b>	<b>794.15</b>	<b>917.88</b>	<b>827.00</b>	<b>18,468.85</b>

Source: DBTF section XIII