

## Summary of Budgeted Positions by Program FY 2013

Table 4.1

Category	KU	KUMC	KSU	KSU- Vet Med	WSU
<b>UNCLASSIFIED</b>					
<b>1.0 INSTRUCTION</b>					
1.1 General Academic Instruction	1,847.48	2,060.82	1,406.91	124.58	581.08
1.4 Preparatory/ Adult Basic Education	42.07	8.00	0.00	0.00	0.00
<b>Subtotal - INSTRUCTION</b>	<b>1,889.55</b>	<b>2,068.82</b>	<b>1,406.91</b>	<b>124.58</b>	<b>581.08</b>
<b>2.0 RESEARCH</b>					
2.1 Institutional/Research Centers	394.21	268.69	412.10	0.00	173.00
2.2 Individual/Project Research	267.53	19.43	186.11	0.00	37.80
<b>Subtotal - RESEARCH</b>	<b>661.74</b>	<b>288.12</b>	<b>598.21</b>	<b>0.00</b>	<b>210.80</b>
<b>3.0 PUBLIC SERVICES</b>					
3.1 Patient Services	149.16	2.60	0.00	0.00	0.00
3.2 Community Services	0.00	0.00	14.04	7.00	15.37
3.3 Cooperative Extension	21.55	62.36	507.05	0.00	0.00
3.4 Public Broadcasting	0.00	0.00	0.00	0.00	12.50
3.5 Community Education	0.00	0.00	0.00	0.00	79.15
<b>Subtotal - PUBLIC SERVICE</b>	<b>170.71</b>	<b>64.96</b>	<b>521.09</b>	<b>7.00</b>	<b>107.02</b>
<b>4.0 ACADEMIC SUPPORT</b>					
4.1 Libraries	95.60	40.56	75.10	0.00	18.75
4.2 Museums/Galleries	69.50	0.00	7.50	0.00	7.50
4.3 Audiovisual Services	8.90	0.00	0.00	0.00	12.00
4.4 Computing Support	38.63	12.77	75.25	0.00	45.75
4.5 Ancillary Support	0.00	0.00	3.50	0.00	1.00
4.6 Academic Administration	332.52	207.87	78.98	37.62	65.27
4.7 Course/Curriculum Development	6.00	0.00	0.00	0.00	0.00
4.8 Academic Personnel Development	0.00	0.00	0.00	0.00	0.00
<b>Subtotal - ACADEMIC SUPPORT</b>	<b>551.15</b>	<b>261.20</b>	<b>240.33</b>	<b>37.62</b>	<b>150.27</b>
<b>5.0 STUDENT SERVICES</b>					
5.1 Student Service Administration	28.66	21.22	41.86	0.00	10.00
5.2 Social/Cultural Development	43.69	0.00	22.00	0.00	39.54
5.3 Counseling/Career Guidance	23.00	6.90	29.40	0.00	11.00
5.4 Financial Aid Administration	16.00	5.00	9.00	0.00	13.00
5.5 Student Auxiliary Services	0.00	13.45	0.00	0.00	0.00
5.6 Intercollegiate Athletics	3.54	0.00	15.00	0.00	24.00
5.7 Student Recruitment/Admissions/Records	76.73	2.80	30.00	0.00	20.50
<b>Subtotal - STUDENT SERVICES</b>	<b>191.62</b>	<b>49.37</b>	<b>147.26</b>	<b>0.00</b>	<b>118.04</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>					
6.1 Executive Management	67.97	22.82	55.49	0.00	35.00
6.2 Fiscal Operations	33.55	37.82	27.00	0.00	9.00
6.3 General Administrative Services	65.10	98.76	28.09	0.00	10.00
6.4 Logistical Services	106.80	2.00	50.25	0.00	0.00
6.7 Public Relations / Development	31.25	14.58	40.80	0.00	16.00
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>304.67</b>	<b>175.98</b>	<b>201.63</b>	<b>0.00</b>	<b>70.00</b>
<b>7.0 PHYSICAL PLANT</b>	<b>76.70</b>	<b>41.10</b>	<b>29.32</b>	<b>1.00</b>	<b>8.00</b>
<b>SUBTOTAL - EDUCATIONAL AND GENERAL</b>	<b>3,846.14</b>	<b>2,949.55</b>	<b>3,144.75</b>	<b>170.20</b>	<b>1,245.21</b>
<b>9.1 AUXILIARY ENTERPRISES</b>	95.55	2.00	134.18	0.00	5.00
<b>9.3 SERVICE CLEARING</b>	5.51	32.98	22.35	0.00	0.00
<b>9.5 LOCAL AGENCY</b>	0.00	0.00	131.40	0.00	0.00
<b>TOTAL - UNCLASSIFIED</b>	<b>3,947.20</b>	<b>2,984.53</b>	<b>3,432.68</b>	<b>170.20</b>	<b>1,250.21</b>
<b>CLASSIFIED*</b>					
Educational and General	1,227.00	230.89	1,150.43	149.94	617.10
Auxiliary Enterprises	125.33	27.50	353.95	0.00	27.00
Service Clearing	1.00	73.12	87.50	0.00	10.00
Local Agency	0.00	0.00	52.46	0.00	0.00
<b>TOTAL - CLASSIFIED</b>	<b>1,353.33</b>	<b>331.51</b>	<b>1,644.34</b>	<b>149.94</b>	<b>654.10</b>
<b>GRAND TOTAL - UNCLASSIFIED &amp; CLASSIFIED</b>	<b>5,300.53</b>	<b>3,316.04</b>	<b>5,077.02</b>	<b>320.14</b>	<b>1,904.31</b>

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

\*\* KSU Data Updated 6/28/2013

Source: DBTF section XIII

## Summary of Budgeted Positions by Program FY 2013

Table 4.1

Category	ESU	PSU	FHSU	Total - All Universities
<b>UNCLASSIFIED</b>				
<b>1.0 INSTRUCTION</b>				
1.1 General Academic Instruction	313.25	337.05	342.35	7,013.52
1.4 Preparatory/ Adult Basic Education	0.00	0.00	0.00	50.07
<b>Subtotal - INSTRUCTION</b>	<b>313.25</b>	<b>337.05</b>	<b>342.35</b>	<b>7,063.59</b>
<b>2.0 RESEARCH</b>				
2.1 Institutional/Research Centers	0.00	9.88	0.00	1,257.88
2.2 Individual/Project Research	0.00	34.67	0.00	545.54
<b>Subtotal - RESEARCH</b>	<b>0.00</b>	<b>44.55</b>	<b>0.00</b>	<b>1,803.42</b>
<b>3.0 PUBLIC SERVICES</b>				
3.1 Patient Services	0.00	0.00	0.00	151.76
3.2 Community Services	17.50	16.77	20.70	91.38
3.3 Cooperative Extension	2.00	0.00	0.00	592.96
3.4 Public Broadcasting	0.00	7.00	0.00	19.50
3.5 Community Education	0.00	0.00	0.00	79.15
<b>Subtotal - PUBLIC SERVICE</b>	<b>19.50</b>	<b>23.77</b>	<b>20.70</b>	<b>934.75</b>
<b>4.0 ACADEMIC SUPPORT</b>				
4.1 Libraries	14.00	11.00	11.00	266.01
4.2 Museums/Galleries	0.00	0.00	6.50	91.00
4.3 Audiovisual Services	0.00	2.00	7.00	29.90
4.4 Computing Support	21.00	23.70	27.00	244.10
4.5 Ancillary Support	0.00	0.48	2.25	7.23
4.6 Academic Administration	26.00	19.10	13.75	781.11
4.7 Course/Curriculum Development	0.50	0.50	0.00	7.00
4.8 Academic Personnel Development	0.00	0.00	0.00	0.00
<b>Subtotal - ACADEMIC SUPPORT</b>	<b>61.50</b>	<b>56.78</b>	<b>67.50</b>	<b>1,426.35</b>
<b>5.0 STUDENT SERVICES</b>				
5.1 Student Service Administration	1.00	12.64	6.05	121.43
5.2 Social/Cultural Development	15.50	7.41	2.00	130.14
5.3 Counseling/Career Guidance	6.50	5.00	5.00	86.80
5.4 Financial Aid Administration	4.00	6.00	5.00	58.00
5.5 Student Auxiliary Services	0.00	0.00	0.00	13.45
5.6 Intercollegiate Athletics	25.50	27.93	25.10	121.07
5.7 Student Recruitment/Admissions/Records	19.00	11.00	14.00	174.03
<b>Subtotal - STUDENT SERVICES</b>	<b>71.50</b>	<b>69.98</b>	<b>57.15</b>	<b>704.92</b>
<b>6.0 INSTITUTIONAL SUPPORT</b>				
6.1 Executive Management	13.50	12.50	9.00	216.28
6.2 Fiscal Operations	9.00	5.50	10.00	131.87
6.3 General Administrative Services	2.00	5.50	1.25	210.70
6.4 Logistical Services	0.00	0.00	0.00	159.05
6.7 Public Relations / Development	21.50	22.34	6.00	152.47
<b>Subtotal - INSTITUTIONAL SUPPORT</b>	<b>46.00</b>	<b>45.84</b>	<b>26.25</b>	<b>870.37</b>
<b>7.0 PHYSICAL PLANT</b>	<b>4.00</b>	<b>7.86</b>	<b>6.00</b>	<b>173.98</b>
<b>SUBTOTAL - EDUCATIONAL AND GENERAL</b>	<b>515.75</b>	<b>585.83</b>	<b>519.95</b>	<b>12,977.38</b>
<b>9.1 AUXILIARY ENTERPRISES</b>	17.50	15.82	15.70	285.75
<b>9.3 SERVICE CLEARING</b>	0.00	0.00	4.00	64.84
<b>TOTAL - UNCLASSIFIED</b>	<b>533.25</b>	<b>601.65</b>	<b>539.65</b>	<b>13,459.37</b>
<b>CLASSIFIED</b>				
Educational and General	248.15	275.27	244.50	4,143.28
Auxiliary Enterprises	55.10	36.25	32.80	657.93
Service Clearing	7.00	5.09	10.00	193.71
Local Agency	0.00	0.00	0.00	0.00
<b>TOTAL - CLASSIFIED</b>	<b>310.25</b>	<b>316.61</b>	<b>287.30</b>	<b>5,047.38</b>
<b>GRAND TOTAL - UNCLASSIFIED &amp; CLASSIFIED</b>	<b>843.50</b>	<b>918.26</b>	<b>826.95</b>	<b>18,506.75</b>

Source: DBTF section XIII