

**Budgeted Positions by Program
Fiscal Year 2017**

Table 4.1

Category	KU	KUMC	KSU	KSU- Vet Med	WSU
UNCLASSIFIED					
1.0 INSTRUCTION					
1.1 General Academic Instruction	2,444.99	2,258.29	1,469.37	139.90	672.88
1.4 Preparatory/ Adult Basic Education	68.10	0.00	0.00	0.00	0.00
1.5 Continuing Education	32.40	8.80	0.00	0.00	0.00
Subtotal - INSTRUCTION	2,545.49	2,267.09	1,469.37	139.90	672.88
2.0 RESEARCH					
2.1 Institutional/Research Centers	534.57	320.84	408.73	0.00	235.54
2.2 Individual/Project Research	301.25	17.00	221.72	0.00	9.75
2.7 Research Support	0.00	29.05	0.00	0.00	0.00
Subtotal - RESEARCH	835.82	366.89	630.46	0.00	245.29
3.0 PUBLIC SERVICES					
3.1 Patient Services	131.95	0.00	0.00	0.00	0.00
3.2 Community Services	0.00	0.00	18.80	18.00	18.26
3.3 Cooperative Extension	20.03	36.80	500.26	0.00	0.00
3.5 Public Broadcasting	0.00	0.00	0.00	0.00	20.00
3.6 Community Education	0.00	0.00	0.00	0.00	111.00
Subtotal - PUBLIC SERVICE	151.98	36.80	519.06	18.00	149.26
4.0 ACADEMIC SUPPORT					
4.1 Libraries	147.66	24.55	71.80	0.00	23.00
4.2 Museums/Galleries	24.85	0.00	9.00	0.00	9.00
4.3 Audiovisual Services	12.00	0.00	0.00	0.00	16.00
4.4 Computing Support	155.85	24.57	80.80	0.00	56.80
4.5 Ancillary Support	0.00	0.00	2.04	0.00	1.00
4.6 Academic Administration	136.02	223.95	97.51	39.85	91.32
4.7 Course/Curriculum Development	3.00	0.00	0.00	0.00	0.00
Subtotal - ACADEMIC SUPPORT	479.37	273.07	261.14	39.85	197.12
5.0 STUDENT SERVICES					
5.1 Student Service Administration	53.78	20.29	44.35	0.00	13.90
5.2 Social/Cultural Development	52.85	0.00	38.50	0.00	64.79
5.3 Counseling/Career Guidance	30.00	9.89	31.00	0.00	13.00
5.4 Financial Aid Administration	23.00	5.00	12.00	0.00	19.00
5.5 Student Auxiliary Services	0.00	14.25	0.00	0.00	0.00
5.6 Intercollegiate Athletics	6.99	0.00	12.00	0.00	24.00
5.7 Student Recruitment/Admissions/Records	87.74	5.05	36.33	0.00	40.00
5.8 Student Services IT	16.75	0.00	0.00	0.00	0.00
Subtotal - STUDENT SERVICES	271.11	54.48	174.18	0.00	174.69
6.0 INSTITUTIONAL SUPPORT					
6.1 Executive Management	68.23	41.15	63.97	0.00	40.80
6.2 Fiscal Operations	59.75	21.55	26.80	0.00	32.50
6.3 General Administrative Services	103.66	87.25	27.18	0.00	31.80
6.4 Logistical Services	88.00	0.00	44.25	0.00	0.00
6.7 Public Relations / Development	40.01	13.24	41.80	0.00	22.50
Subtotal - INSTITUTIONAL SUPPORT	359.65	163.19	204.00	0.00	127.60
7.0 PHYSICAL PLANT	166.43	58.00	32.87	1.00	27.60
8.0 SCHOLARSHIPS AND FELLOWSHIPS	4.00	0.00	0.00	0.00	0.00
SUBTOTAL - EDUCATIONAL AND GENERAL	4,813.85	3,219.52	3,291.08	198.74	1,594.44
9.0 OTHER ACTIVITIES	0.00	0.00	0.00	0.00	0.00
9.1 AUXILIARY ENTERPRISES	152.96	5.00	142.90	0.00	11.50
9.3 SERVICE CLEARING	3.47	19.48	20.20	0.00	7.00
9.5 LOCAL AGENCY	0.00	0.00	166.00	0.00	0.00
TOTAL - UNCLASSIFIED	4,970.27	3,244.00	3,620.18	198.74	1,612.94
UNIVERSITY SUPPORT STAFF					
Educational and General	606.28	185.42	1,051.14	162.33	457.33
Auxiliary Enterprises	40.60	26.50	407.60	0.00	24.00
Service Clearing	0.00	37.46	61.53	0.00	4.00
Local Agency	0.00	0.00	45.03	0.00	0.00
TOTAL - UNIVERSITY SUPPORT STAFF	646.88	249.38	1,565.31	162.33	485.33
GRAND TOTAL - UNCLASSIFIED & UNIVERSITY SUPPORT STAFF	5,617.15	3,493.38	5,185.49	361.07	2,098.27

Notes for this section begin on page 62.

Source: DBTF section XIII

Budgeted Positions by Program Fiscal Year 2017

Table 4.1

Category	ESU	PSU	FHSU	Total
UNCLASSIFIED				
1.0 INSTRUCTION				
1.1 General Academic Instruction	301.00	352.70	422.85	8,061.98
1.4 Preparatory/ Adult Basic Education	0.00	0.00	0.00	68.10
1.5 Continuing Education	0.00	0.00	0.00	41.20
Subtotal - INSTRUCTION	301.00	352.70	422.85	8,171.28
2.0 RESEARCH				
2.1 Institutional/Research Centers	0.00	8.00	0.00	1,507.68
2.2 Individual/Project Research	0.00	38.04	0.00	587.76
2.7 Research Support	0.00	0.00	0.00	29.05
Subtotal - RESEARCH	0.00	46.04	0.00	2,124.49
3.0 PUBLIC SERVICES				
3.1 Patient Services	0.00	0.00	0.00	131.95
3.2 Community Services	16.00	18.26	32.40	121.72
3.3 Cooperative Extension	2.75	0.00	0.00	559.84
3.5 Public Broadcasting	0.00	5.00	0.00	25.00
3.6 Community Education	0.00	0.00	0.00	111.00
Subtotal - PUBLIC SERVICE	18.75	23.26	32.40	949.51
4.0 ACADEMIC SUPPORT				
4.1 Libraries	11.00	11.50	17.00	306.51
4.2 Museums/Galleries	0.00	0.00	7.50	50.35
4.3 Audiovisual Services	0.00	2.19	6.00	36.19
4.4 Computing Support	33.00	27.00	32.50	410.52
4.5 Ancillary Support	0.00	0.49	4.25	7.78
4.6 Academic Administration	28.00	18.60	23.45	658.69
4.7 Course/Curriculum Development	0.00	0.50	0.00	3.50
Subtotal - ACADEMIC SUPPORT	72.00	60.28	90.70	1,473.53
5.0 STUDENT SERVICES				
5.1 Student Service Administration	0.00	8.70	5.80	146.82
5.2 Social/Cultural Development	14.35	7.19	4.00	181.68
5.3 Counseling/Career Guidance	8.25	5.00	7.50	104.64
5.4 Financial Aid Administration	8.00	6.00	7.00	80.00
5.5 Student Auxiliary Services	0.00	0.00	0.00	14.25
5.6 Intercollegiate Athletics	26.00	31.86	29.60	130.45
5.7 Student Recruitment/Admissions/Records	19.00	11.00	19.00	218.12
5.8 Student Services IT	0.00	0.00	0.00	16.75
Subtotal - STUDENT SERVICES	75.60	69.75	72.90	892.71
6.0 INSTITUTIONAL SUPPORT				
6.1 Executive Management	15.15	25.68	18.75	273.73
6.2 Fiscal Operations	10.00	6.50	16.00	173.10
6.3 General Administrative Services	5.00	6.50	3.00	264.39
6.4 Logistical Services	0.00	0.00	0.00	132.25
6.7 Public Relations / Development	31.00	22.34	14.00	184.89
Subtotal - INSTITUTIONAL SUPPORT	61.15	61.02	51.75	1,028.36
7.0 PHYSICAL PLANT	6.00	6.86	32.00	330.76
8.0 SCHOLARSHIPS AND FELLOWSHIPS	0.00	0.00	0.00	4.00
SUBTOTAL - EDUCATIONAL AND GENERAL	534.50	619.91	702.60	14,974.65
9.0 OTHER ACTIVITIES	0.00	0.00	0.00	0.00
9.1 AUXILIARY ENTERPRISES	18.00	18.30	43.40	392.06
9.3 SERVICE CLEARING	1.00	0.00	4.50	55.64
9.5 LOCAL AGENCY	0.00	0.00	0.00	166.00
TOTAL - UNCLASSIFIED	553.50	638.21	750.50	15,588.35
UNIVERSITY SUPPORT STAFF				
Educational and General	209.67	276.42	170.75	3,119.34
Auxiliary Enterprises	39.00	35.87	15.50	589.07
Service Clearing	2.50	5.09	7.00	117.58
Local Agency	0.00	0.00	0.00	45.03
TOTAL - UNIVERSITY SUPPORT STAFF	251.17	317.38	193.25	3,871.03
GRAND TOTAL - UNCLASSIFIED & UNIVERSITY SUPPORT STAFF	804.67	955.59	943.75	19,459.37

Notes for this section begin on page 62.

Source: DBTF section XIII