

Summary of Budgeted Unclassified Positions by Program Fiscal Year 2010

Table 4.1

Category	KU	KUMC	KSU	KSU- Vet Med	WSU
1.0 INSTRUCTION					
1.1 General Academic Instruction	2,066.58	1,870.75	1,294.87	121.36	552.17
1.4 Preparatory/ Adult Basic Education	74.32	9.01	0.00	0.00	0.00
Subtotal - INSTRUCTION	2,140.90	1,879.76	1,294.87	121.36	552.17
2.0 RESEARCH					
2.1 Institutional/Research Centers	356.10	224.95	575.58	0.40	166.00
2.2 Individual/Project Research	229.89	24.65	0.00	0.00	32.13
Subtotal - RESEARCH	585.99	249.60	575.58	0.40	198.13
3.0 PUBLIC SERVICES					
3.1 Patient Services	120.71	0.00	0.00	0.00	0.00
3.2 Community Services	0.00	0.00	10.72	7.00	13.75
3.3 Cooperative Extension	19.83	9.00	497.58	0.00	0.00
3.4 Public Broadcasting	0.00	0.00	0.00	0.00	9.00
3.5 Community Education	0.00	53.05	25.76	0.00	79.40
Subtotal - PUBLIC SERVICE	140.54	62.05	534.07	7.00	102.15
4.0 ACADEMIC SUPPORT					
4.1 Libraries	96.48	0.00	59.60	0.00	19.00
4.2 Museums/Galleries	71.83	0.00	7.00	0.00	7.50
4.3 Audiovisual Services	13.90	34.94	0.00	0.00	12.00
4.4 Computing Support	36.58	0.00	83.60	0.00	41.00
4.5 Ancillary Support	0.00	0.00	6.14	0.00	1.00
4.6 Academic Administration	298.55	10.00	77.90	33.62	54.15
4.7 Course/Curriculum Development	1.00	0.00	0.00	0.00	0.00
4.8 Academic Personnel Development	0.00	154.42	0.00	0.00	0.00
Subtotal - ACADEMIC SUPPORT	518.34	199.36	234.24	33.62	134.65
5.0 STUDENT SERVICES					
5.1 Student Service Administration	6.00	24.70	27.11	0.00	11.80
5.2 Social/Cultural Development	45.60	0.00	52.32	0.00	41.89
5.3 Counseling/Career Guidance	23.00	5.50	55.40	0.00	11.00
5.4 Financial Aid Administration	15.00	4.00	8.00	0.00	11.00
5.5 Student Auxiliary Services	0.00	8.30	0.00	0.00	0.00
5.6 Intercollegiate Athletics	6.93	0.00	14.00	0.00	22.00
5.7 Student Recruitment/Admissions/Records	67.95	2.85	30.20	0.00	16.00
Subtotal - STUDENT SERVICES	164.48	45.35	187.03	0.00	113.69
6.0 INSTITUTIONAL SUPPORT					
6.1 Executive Management	71.46	22.50	44.45	0.00	35.00
6.2 Fiscal Operations	24.00	42.88	22.00	0.00	7.00
6.3 General Administrative Services	45.35	91.76	23.95	0.00	9.00
6.4 Logistical Services	84.55	0.00	48.32	0.00	0.00
6.7 Public Relations / Development	32.51	19.25	14.00	0.00	20.50
Subtotal - INSTITUTIONAL SUPPORT	257.87	176.39	152.72	0.00	71.50
7.0 Physical Plant	63.50	36.00	27.30	1.00	8.00
SUBTOTAL - EDUCATIONAL AND GENERAL	3,871.62	2,648.51	3,005.81	163.38	1,180.29
9.1 AUXILIARY ENTERPRISES	85.90	0.00	75.25	0.00	5.00
9.3 SERVICE CLEARING	20.83	0.00	22.88	0.00	0.00
TOTAL - UNCLASSIFIED	3,978.35	2,648.51	3,103.94	163.38	1,185.29
CLASSIFIED*					
Educational and General	1,163.76	313.85	1,155.08	145.74	623.95
Auxiliary Enterprises	259.89	21.50	353.90	0.00	12.00
Service Clearing	1.00	105.74	95.88	0.00	20.00
TOTAL - CLASSIFIED	1,424.65	441.09	1,604.87	145.74	655.95
GRAND TOTAL - UNCLASSIFIED & CLASSIFIED	5,403.00	3,089.60	4,708.81	309.12	1,841.24

* Beginning in FY2007 KU Classified Staff is new group of University Support

source: DBTF section XIII

Summary of Budgeted Unclassified Positions by Program Fiscal Year 2010

Table 4.1

Category	ESU	PSU	FHSU	Total- All Universities
1.0 INSTRUCTION				
1.1 General Academic Instruction	312.75	318.49	330.64	6,867.61
1.4 Preparatory/ Adult Basic Education	0.00	0.00	0.00	83.33
Subtotal - INSTRUCTION	312.75	318.49	330.64	6,950.94
2.0 RESEARCH				
2.1 Institutional/Research Centers	0.00	9.43	0.00	1,332.46
2.2 Individual/Project Research	0.00	35.48	4.00	326.15
Subtotal - RESEARCH	0.00	44.91	4.00	1,658.61
3.0 PUBLIC SERVICES				
3.1 Patient Services	0.00	0.00	0.00	120.71
3.2 Community Services	21.00	13.91	18.50	84.88
3.3 Cooperative Extension	1.00	0.00	0.00	527.41
3.4 Public Broadcasting	0.00	7.00	0.00	16.00
3.5 Community Education	0.00	0.00	0.00	158.21
Subtotal - PUBLIC SERVICE	22.00	20.91	18.50	907.22
4.0 ACADEMIC SUPPORT				
4.1 Libraries	12.00	10.00	12.00	209.08
4.2 Museums/Galleries	1.00	0.00	4.50	91.83
4.3 Audiovisual Services	0.00	1.00	5.00	66.84
4.4 Computing Support	14.00	21.01	25.00	221.19
4.5 Ancillary Support	0.00	0.45	2.25	9.84
4.6 Academic Administration	18.50	19.96	12.05	524.73
4.7 Course/Curriculum Development	0.50	1.50	0.00	3.00
4.8 Academic Personnel Development	0.00	0.00	1.00	155.42
Subtotal - ACADEMIC SUPPORT	46.00	53.92	61.80	1,281.93
5.0 STUDENT SERVICES				
5.1 Student Service Administration	0.00	3.18	5.25	78.04
5.2 Social/Cultural Development	16.50	4.46	0.00	160.77
5.3 Counseling/Career Guidance	6.00	5.00	5.00	110.90
5.4 Financial Aid Administration	4.00	5.00	4.00	51.00
5.5 Student Auxiliary Services	0.00	0.00	0.00	8.30
5.6 Intercollegiate Athletics	26.50	27.00	20.60	117.03
5.7 Student Recruitment/Admissions/Records	16.00	11.00	13.00	157.00
Subtotal - STUDENT SERVICES	69.00	55.64	47.85	683.04
6.0 INSTITUTIONAL SUPPORT				
6.1 Executive Management	11.50	10.54	8.00	203.45
6.2 Fiscal Operations	9.50	5.50	8.00	118.88
6.3 General Administrative Services	2.00	3.50	1.25	176.81
6.4 Logistical Services	0.00	0.00	0.00	132.87
6.7 Public Relations / Development	18.50	21.50	6.00	132.26
Subtotal - INSTITUTIONAL SUPPORT	41.50	41.04	23.25	764.27
7.0 Physical Plant	4.00	6.86	4.00	150.66
SUBTOTAL - EDUCATIONAL AND GENERAL	495.25	541.77	490.04	12,396.67
9.1 AUXILIARY ENTERPRISES	18.00	19.36	14.50	218.01
9.3 SERVICE CLEARING	2.00	1.69	3.00	50.40
TOTAL - UNCLASSIFIED	515.25	562.82	507.54	12,665.08
CLASSIFIED				
Educational and General	255.15	277.80	250.50	4,185.83
Auxiliary Enterprises	55.10	40.51	32.80	775.70
Service Clearing	10.00	3.10	10.00	245.72
TOTAL - CLASSIFIED	320.25	321.41	293.30	5,207.25
GRAND TOTAL - UNCLASSIFIED & CLASSIFIED	835.50	884.23	800.84	17,872.33

source: DBTF section XIII