

Tuition Enhancement Funds: FY 2003 to FY 2007
University of Kansas
Lawrence and Edwards Campuses

Status Report – November 2007

Background

In spring 2002, the Kansas Board of Regents approved the first year of a five-year tuition plan for the University of Kansas. In addition to yearly increases to match the HEPI rate, the tuition plan also included an enhancement component of \$16.50 per credit hour each year. Revenue projections from Tuition Enhancement are approximately \$10.3 million per year – \$1.7 million for need-based financial aid with the remaining \$8.6 million targeted to enhance funding in areas that have not been adequately supported in recent years.

At the conclusion of the five-year plan in FY 2007, tuition enhancement revenues of \$8.6 million per year (\$43.26 million total) will have been allocated to address the needs identified in consultation with the Ad Hoc Committee on University Funding and agreed to by Chancellor Robert Hemenway. The Ad Hoc committee is made up of students, faculty, and staff from KU-Lawrence and KUMC.

Overall Five-Year Tuition Increase Investment Plan

As of the printing of the FY 2008 budget, the five-year tuition strategy has funded 100 new faculty positions; increased faculty salaries by 9 percent; added over 45 FTE for new staff positions; raised unclassified staff salaries by 6 percent; increased graduate teaching assistant salaries by 30 percent; paid graduate research assistant tuition; and created 50 new GTA/lecturer positions. Details concerning these allocations, and others, are provided in the following tables.

Table 1	Summary of Allocation of Actual and Estimated Tuition Enhancement Increases - FY 2002-2007
Table 2	Tuition Enhancement Allocations by Category
Table 3	Tuition Enhancement Allocations by Area of Responsibility
Table 4	Tuition Enhancement Allocations of Faculty Positions
Table 5	Tuition Enhancement Allocations of New GTA, Lecturer, and Program Support Positions
Table 6	Tuition Enhancement Allocations of Merit Increase Funds
Table 7	Tuition Enhancement Allocations of Department OOE and Technology Funds
Table 8	Tuition Enhancement: Year-to-Year Allocations and Targeted Library Funds
Table 9	Summary of Tuition Enhancement Allocations by Category and Area of Responsibility

TABLE 1
SUMMARY: Allocation of Actual and Estimated Tuition Enhancement Increases
University of Kansas - Lawrence & Edwards Campuses
FY 2002 through FY 2007

Category	In Millions	Summary
New Faculty Positions/Programs	\$ 8.40	100 new faculty (including fringes)
Faculty Salary Increase (Merit-Based)	\$ 7.30	9% faculty salary increases
Department OOE	\$ 5.00	20% increase
Technology Enhancements	\$ 4.80	\$8/SCH
Unclassified Staff Salary Increases (Merit-Based)	\$ 3.40	2% per year for 3 years
GTA Salary Increase	\$ 3.00	10% per year for 3 years
Libraries	\$ 2.80	acquisitions, electronic resources, etc.
New Staff Positions	\$ 2.20	40-50 new staff at \$45,000-55,000 (including fringes)
Faculty Startup	\$ 2.00	
Student Hourly Wages	\$ 1.05	30% increase
New GTA/Lecturer Positions	\$ 1.00	50 at \$20,000
GRA Tuition/GTA Health Insurance	\$ 1.00	GRA resident waivers, GTA GHI
Program/Student Support	\$ 0.81	minority recruitment/retention, international students, etc.
Classroom Improvement	\$ 0.50	equipment, renovation, desks, etc.
	\$ 43.26	

Category	FY 2003 (Actual)	FY 2004 (Actual)	Spendable in FY 2004	FY 2005 (Actual)	Spendable in FY 2005	FY 2006 (Actual)	Spendable in FY 2006	FY 2007 (Estimated)	Spendable in FY 2007
New Faculty Positions/Programs	-	1,500,000	1,500,000	2,000,000	3,500,000	2,400,000	5,900,000	2,500,000	8,400,000
Faculty Salary Increase (Merit-Based)	-	1,500,000	1,500,000	2,000,000	3,500,000	2,000,000	5,500,000	1,800,000	7,300,000
Department OOE	1,500,000	500,000	2,000,000	1,000,000	3,000,000	1,000,000	4,000,000	1,000,000	5,000,000
Technology Enhancements	2,400,000	2,400,000	4,800,000	-	4,800,000	-	4,800,000	-	4,800,000
Unclassified Staff Salary Increases (Merit-Based)	-	700,000	700,000	900,000	1,600,000	900,000	2,500,000	900,000	3,400,000
GTA Salary Increase	1,000,000	1,000,000	2,000,000	1,000,000	3,000,000	-	3,000,000	-	3,000,000
Libraries	800,000	500,000	1,300,000	500,000	1,800,000	1,000,000	2,800,000	-	2,800,000
New Staff Positions	80,000	420,000	500,000	500,000	1,000,000	600,000	1,600,000	600,000	2,200,000
Faculty Startup	1,000,000	-	1,000,000	500,000	1,500,000	-	1,500,000	500,000	2,000,000
Student Hourly Wages	150,000	150,000	300,000	-	300,000	250,000	550,000	500,000	1,050,000
New GTA/Lecturer Positions	250,000	-	250,000	200,000	450,000	250,000	700,000	300,000	1,000,000
GRA Tuition/GTA Health Insurance	750,000	-	750,000	-	750,000	-	750,000	250,000	1,000,000
Program/Student Support	300,000	60,000	360,000	-	360,000	200,000	560,000	250,000	810,000
Classroom Improvement	500,000	-	500,000	-	500,000	-	500,000	-	500,000
TOTAL	\$8,730,000	\$8,730,000	\$ 17,460,000	\$8,600,000	\$ 26,060,000	\$8,600,000	\$ 34,660,000	\$8,600,000	\$ 43,260,000
KU Tuition Grants									
Amount	1,720,000		3,440,000		5,160,000		6,880,000		
Number of students receiving Tuition Grants	3,918		4,097		4,206		4,031		
Average Amount of Award	\$ 439		\$ 840		\$ 1,224		\$ 1,750		

Source: Provost's Office, University of Kansas; Office of Financial Aid, University of Kansas
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TABLE 2
Tuition Enhancement Allocations by Category
University of Kansas - Lawrence & Edwards Campuses
Status Report - November 2007

	By Year						By Allocation Status			Detail Tables
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total	Allocated	To Be Allocated	Total	
New Faculty Positions / Programs	-	1,500,000	2,000,000	2,400,000	2,500,000	8,400,000	8,215,935	184,065	8,400,000	Table 4
Faculty Salary Increase (Merit Based)	-	1,500,000	2,000,000	2,000,000	1,800,000	7,300,000	7,300,000	-	7,300,000	Table 6
Department OOE	1,500,000	500,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	-	5,000,000	Table 7
Technology Enhancements (Fund 088)	2,400,000	2,400,000	-	-	-	4,800,000	4,800,000	-	4,800,000	Table 7
Unclassified Staff Salary Increase (Merit Based)	-	700,000	900,000	900,000	900,000	3,400,000	3,400,000	-	3,400,000	Table 6
GTA Salary Increase	1,000,000	1,000,000	1,000,000	-	-	3,000,000	3,000,000	-	3,000,000	Table 6
Libraries	800,000	500,000	500,000	1,000,000	-	2,800,000	2,800,000	-	2,800,000	Table 8
New Staff Positions and Program Support	380,000	480,000	500,000	800,000	850,000	3,010,000	3,010,000	-	3,010,000	Table 5
Faculty Startup	1,000,000	-	500,000	-	500,000	2,000,000	2,000,000	-	2,000,000	Table 8
Student Hourly Wages	150,000	150,000	-	250,000	500,000	1,050,000	1,050,000	-	1,050,000	Table 6
New GTA/Lecturer Positions	250,000	-	200,000	250,000	300,000	1,000,000	1,000,000	-	1,000,000	Table 5
GRA Tuition / Graduate Fellowships	750,000	-	-	-	250,000	1,000,000	1,000,000	-	1,000,000	Table 8
Classroom Improvement	500,000	-	-	-	-	500,000	500,000	-	500,000	Table 8
Subtotal	8,730,000	8,730,000	8,600,000	8,600,000	8,600,000	43,260,000	43,075,935	184,065	43,260,000	
Financial Aid	1,720,000	1,720,000	1,720,000	1,820,000	1,720,000	8,700,000	8,700,000	-	8,700,000	
Grand Total	10,450,000	10,450,000	10,320,000	10,420,000	10,320,000	51,960,000	51,775,935	184,065	51,960,000	

TABLE 3
Tuition Enhancement Allocations by Area of Responsibility
(includes Allocations for Salary, OOE, Fringe Benefits, and Technology)
University of Kansas - Lawrence & Edwards Campuses
Status Report - November 2007

Area of Responsibility	
Administration & Finance	140,488
Architecture	442,655
Business	1,204,713
Business & Financial Planning	217,971
Chancellor's Area	27,264
College of Liberal Arts & Sciences	11,128,383
Continuing Education	38,161
Education	741,349
Edwards Campus	5,157
Engineering	2,277,342
Facilities Management	993,394
Fine Arts	647,007
Graduate School & International Programs	368,646
Information Services / Information Technology	2,474,315
Journalism	429,554
Law	491,982
Libraries	2,999,904
Other	727,370
Pharmacy	907,567
Research	198,571
Social Welfare	241,042
Student Success	1,842,677
University Communications	40,309
Subtotal	28,585,821
Year-to-Year Allocations	
Classroom Improvements	500,000
Faculty Startup	2,000,000
GRA Tuition / Graduate Fellowships	962,002
Renovation Fund (Department OOE)	100,000
Year-to-Year Technology Projects	228,112
Subtotal Year-to-Year	3,790,114
Cumulative Total	32,375,935
Merit Allocations	
Various areas of responsibility	10,700,000
ARSP - to be determined	
Neurosciences Director, etc	184,065
To be allocated	
Total Excluding Financial Aid	43,260,000
Financial Aid (Student Success)	8,700,000
GRAND TOTAL	51,960,000

TABLE 4
Tuition Enhancement Allocation of Faculty Positions
Does not Include Fringe Benefits
University of Kansas - Lawrence & Edwards Campuses
Status Report - November 2007

School of Architecture

Award Year	Discipline	FTE	Amount	Funded:	Name/Position Information
2005	Building technologies	1.00	55,000	WB 2005	Jae Chang
2006	Intelligent Building Systems	1.00	51,000	WB 2006	Rob Corser
2007	Research Program	1.00	55,000		

School of Business

Award Year	Discipline	FTE	Amount	Funded:	Name/Position Information
2005	Finance	1.00	120,000	WB 2005	Laura Tuttle
2005	Finance	1.00	120,000	WB 2005	Vladimir Ivanov
2006	Finance	1.00	120,000	WB 2006	Audra Boone
2006	Marketing	0.60	120,000	WB 2008	Robert De Young
2007	Supply Chain Management	1.00	100,000	WB 2008	Diana Wu

School of Education

Award Year	Discipline	FTE	Amount	Funded:	Name/Position Information
2005	Literacy	1.00	50,000	WB 2005	Barbara Bradley
2005	Literacy	1.00	48,000	WB 2006	Karen Jorgensen (4713)
2007	Educational Leadership & Policy	1.00	56,000	WB 2008	Young-Jin Lee (200603)
2007	Educational Leadership & Policy	1.00	55,000	WB 2008	Argun Saatcioglu (2385)

School of Engineering

Award Year	Discipline	FTE	Amount	Funded:	Name/Position Information
2004	Bioinformatics	1.00	72,000		Bioinformatics
2004	Bioinformatics	1.00	70,000	WB 2004	Xue-Wen Chen
2004	Biomolecular	1.00	90,000	WB 2004	Stevin Gehrke
2004	Biomolecular	0.85	115,000	WB 2008	Paulette Spencer
2005	Bioinformatics	1.00	70,000	WB 2005	Terry Clark
2005	Biomedical	1.00	67,000	WB 2005	Michael Detamore
2005	Transportation	1.00	65,000		
2005	Transportation	1.00	85,000	WB 2006	Ron Barrett
2006	50% PHCH 50% CPE	0.50	35,000	WB 2005	Cory Berkland
2006	50% PHCH 50% CPE	0.50	35,000	WB 2005	Jennifer Laurence
2006	Biomedical	1.00	69,000	WB 2007	Sarah Kieweg (3731)
2006	Biomedical	1.00	72,000	WB 2006	Ya (Anne) Zhang (4013)
2006	CPE - Ctr. Env Benign Cat.	1.00	70,000	WB 2005	Aaron Scurto

TABLE 4
Tuition Enhancement Allocation of Faculty Positions
Does not Include Fringe Benefits
University of Kansas - Lawrence & Edwards Campuses
Status Report - November 2007

School of Engineering, continued

Award Year	Discipline	FTE	Amount	Funded:	Name/Position Information
2006	CPE - Ctr. Env Benign Cat.	1.00	70,000	WB 2005	Javier Guzman (8-18-2006)
2007	C&PE - Distinguished Professor	0.95	120,000	WB 2008	Raghumath J. Chaudhori (3-1-2007)
2007	EECS	1.00	77,000	WB 2007	Jun Huan (4027)
2007	EECS	1.00	77,000	WB 2008	Carlton Leuschen

School of Fine Arts

Award Year	Discipline	FTE	Amount	Funded:	Name/Position Information
2005	Opera	1.00	51,000	WB 2005	Tim Ocel (4466)
2006	Interactive Design	1.00	80,000	WB 2006	Michael Eckersley (4295)

School of Journalism

Award Year	Discipline	FTE	Amount	Funded:	Name/Position Information
2005	Science/Medical writing	1.00	54,000	WB 2005	Kristen Swain (4870)
2006	Science writing	1.00	58,000	WB 2007	Geana Magur (4884)
2007	Associate Dean for Research - Professor	1.00	100,000	WB 2007	David Perlmutter (4875)

School of Law

Award Year	Discipline	FTE	Amount	Funded:	Name/Position Information
2004	International Finance	1.00	100,000	WB 2004	Rakesh Bala
2005	Intellectual Property	1.00	90,000	WB 2006	Andrew Torrance

College of Liberal Arts & Sciences

Award Year	Discipline	FTE	Amount	Funded:	Name/Position Information
2004	Adams chair - Bioanalytic Chemistry	0.45	50,000	WB 2008	Susan Lunte
2004	Biodiversity	0.50	27,500	WB 2005	Sharon Billings (1647)
2004	Biodiversity	0.50	27,000	WB 2005	Kristen Jensen (1638)
2004	Bioinformatics Director	1.00	122,000	WB 2005	Ilya Vakser
2004	BSD: Molecular Biology/Genetics	1.00	56,250	WB 2005	Edina Harsay (1644)
2004	BSD: Molecular Biology/Genetics	1.00	56,250	WB 2005	Rebecca Hays (1640)
2004	Cognitive Neurosciences - PSYC	1.00	53,000	WB 2004	Joseph Dien
2004	Intl Environmental History	1.00	44,000	WB 2004	Gregory Cushman
2004	Intl; American Studies	1.00	48,000	WB 2005	Anne Choi (2146)
2004	Intl; SOC Women's Studies	1.00	46,000	WB 2005	Kelly Chong (3425)
2004	Organic Chemistry	1.00	57,000	WB 2005	Minae Mure

TABLE 4
Tuition Enhancement Allocation of Faculty Positions
Does not Include Fringe Benefits
University of Kansas - Lawrence & Edwards Campuses
Status Report - November 2007

College of Liberal Arts & Sciences, continued

Award Year	Discipline	FTE	Amount	Funded:	Name/Position Information
2004	SPLH: Cognitive Neurosciences	1.00	70,000	WB 2005	Edward Auer (68103)
2005	bio/inorganic Chemistry	1.00	57,000	WB 2005	Julian Limburg
2005	Evolutionary development	1.00	55,000	WB 2005	Paulyn Cartwright (1676)
2005	History of Art	1.00	47,000	WB 2005	Gitta Salami (2598)
2005	Molecular pathogens	1.00	53,000	WB 2006	David, David J (1621)
2005	Physics- Biophysics	1.00	58,500	WB 2005	Christopher Fischer (3030)
2005	Public Administration	1.00	60,000	WB 2006	Goerdel, Holly(488)
2005	Spanish & Portugese	1.00	47,000	WB 2005	Jorge Perez (3365)
2005	Spanish & Portugese	1.00	47,000	WB 2005	Margot Versteeg (3375)
2006	Bioethics - Philosophy	1.00	52,000	WB 2007	Ingra Schellenberg (2964)
2006	Bioinformatics - MB	1.00	61,000		Position 202735
2006	Bioinformatics - MB	1.00	62,000	WB 2006	Im (1620)
2006	Bioinformatics - MB	1.00	64,000	WB 2006	Zhang (1641)
2006	Bioinformatics / Pharmaceutical Chemistry	0.50	20,000	WB 2008	Gennady Verkhivker
2006	Cognitive Neuroscience - Ling	1.00	50,000	WB 2007	Robert Fiorentino (2644)
2006	Ecology/Remote Sensing	1.00	57,000	WB 2006	Skalski (1617)
2006	Evolution - Geology	1.00	60,000	WB 2006	Fowle (2010105)
2006	History of Art - European	1.00	52,000	WB 2006	Hilsdale (67121)
2006	Molecular Biology	1.00	63,000	WB 2006	Azuma (1668)
2006	Psychology - Statistics	1.00	50,000	WB 2006	Templin (3208)
2006	Race/Rel/Gender/Ethnicity -Am St/Soc	1.00	48,000	WB 2006	Golash-Boza (66187)
2006	Span & Port - Golden Age Drama	1.00	55,000	WB 2006	Day (3361)
2007	African American History - History/Civil Rig	1.00	51,000	WB 2008	Jacob Dorman Position 2377
2007	African American Race / Gender - Women	1.00	52,000	WB 2007	Tanya Hart (2152)
2007	Bioanalytical Chemistry - Chemistry	1.00	63,000	WB 2008	David Weis Position 1841
2007	Bioinformatics / Proteomics - Chemistry / E	1.00	60,000		Position 3429
2007	Biophysics - Physics & Astronomy	1.00	65,000	WB 2008	Matthew Antonik - Position 67339
2007	Dev Psychopathology - Clinical Child Psyc	1.00	57,500	WB 2007	Bridget Briggs (2471)
2007	Geology	1.50	108,000		Three Faculty at .50 joint appointments
2007	Glaciologist - Geography	1.00	86,000	WB 2007	Cornelius van der Veen (2240)
2007	Globalization - Middle East - ANTH, HIST,	1.00	50,000	WB 2007	Elif Andac (3427)
2007	Latino/a Migration - American Studies	1.00	52,000	WB 2007	Ruben Flores (2151)
2007	Microbial Ecology - EEB / MB	1.00	60,000		Position 2592
2007	Microbial Proteomics - Molecular Bioscienc	1.00	58,000	WB 2007	Scott Hefty (2474)

TABLE 4
Tuition Enhancement Allocation of Faculty Positions
Does not Include Fringe Benefits
University of Kansas - Lawrence & Edwards Campuses
Status Report - November 2007

College of Liberal Arts & Sciences, continued

Award Year	Discipline	FTE	Amount	Funded:	Name/Position Information
2007	Molecular Biogeochemist - Geology	1.00	62,000	WB 2008	Allison Olcott - Position 2253
2007	Native American Literature - English	1.00	51,000	WB 2007	Stephanie Fitzgerald (2458)
2007	North Africa / Arab Culture - African / Africa	1.00	55,000	WB 2007	AbdelMajiid Hannoum (1706)
2007	Proteomics (Structural / Analytical) - Molec	1.00	66,000	WB 2008	Brian Ackley Position 67114
2007	Public Policy (Homeland Security) - Politic	1.00	55,000	WB 2007	Alesha Doan (2390)
2007	Quantitative Modeling - Political Science	1.00	60,000	WB 2008	Michael Lynch Position 2457
2007	Quantitative Modeling - Psychology	1.00	60,000	WB 2007	Kristopher Preacher (3225)
2007	Statistics - Mathematics	1.00	71,500	WB 2008	Zsolt Talata Position 2857
2007	Theoretical Systematist - Ecology & Evolut	1.00	63,500	WB 2008	Mark Holder - Position 3056
2007	Transnational Migration (Africa) - ANTH, G	1.00	52,500	WB 2007	Ebenezer Obadare (3430)

School of Pharmacy

Award Year	Discipline	FTE	Amount	Funded:	Name/Position Information
2004	Med Chem Chair	1.00	120,000	WB 2006	Barbara Timmerman
2004	Neurosciences (P&TX)	1.00	60,000	WB 2004	Mitchell
2005	Med Chem	1.00	60,000	WB 2005	Sunil David
2005	PHCH to Pharm & Tox (08/2004)	1.00	60,000	WB 2006	Jeffrey Krise (64730)
2006	50% PHCH 50% CPE	0.50	35,000	WB 2005	Jennifer Laurence
2006	50% PHCH 50% CPE	0.50	35,000	WB 2005	Cory Berkland
2006	Bioinformatics / Pharmaceutical Chemistry	0.50	20,000	WB 2008	Gennady Verkhivker
2006	Open - graduate program	1.00	65,000		Open - graduate program
2007	Pharmacology & Toxicology - Chair	1.00	135,000	WB 2008	Nancy Muma

School of Social Welfare

Award Year	Discipline	FTE	Amount	Funded:	Name/Position Information
2006	Aging	1.00	57,000	WB 2006	Terry Koenig

To be Determined

Award Year	Discipline	FTE	Amount	Funded:	Name/Position Information
2006	Director, Neurosciences Center	1.00	150,000		

TABLE 5
Tuition Enhancement Allocation of new GTA, Lecturer and Student Support Positions
(includes Allocations for Salary, OOE, and Fringe Benefits)
University of Kansas - Lawrence & Edwards Campuses
Status Report - November 2007

New GTA/Lecturer Positions		FTE	Amount
College of Liberal Arts & Sciences			850,000
School of Architecture			25,350
School of Engineering			124,650
New GTA/Lecturer Positions		-	1,000,000
New Program Support Staff Positions		FTE	Amount
Architecture			
	Assistant Shop Manager	1.00	29,844
	Architecture chair	1.00	59,354
Architecture Total		2.00	89,198
College of Liberal Arts & Sciences			
	Chemistry - Instrumentation Labs (LAS)	1.00	54,428
	Bioinformatics	1.80	100,411
	Dean's Scholars	0.50	21,308
	Honors Program		74,680
	Undergraduate Advising	8.00	324,401
College of Liberal Arts & Sciences Total		11.30	575,228
Engineering			
	Program Mgr (Internship, Research, and International Experiences)	1.00	34,347
	Program Support - Bioengineering GTAs		24,408
Engineering Total		1.00	58,755
Graduate School & International Programs			
	Global Awareness Program	1.00	41,608
	SEVIS	1.00	90,764
	Integrate Study Abroad into majors	1.50	98,360
Graduate School & International Programs Total		3.50	230,732
Journalism			
	Digital Jayhawk (Lecturer Pool)	1.00	40,252
Journalism Total		1.00	40,252
Other			
	Center for Service Learning	0.50	146,888
	Environmental Sustainability	1.00	77,673
	Multicultural Scholars Program		100,000
	OIRP - Assessment Coordinator	1.00	64,167
	Spencer Art Museum - Program Support	1.50	79,047
	IDS Media Equipment		70,111
Other Total		4.00	537,886

TABLE 5
Tuition Enhancement Allocation of new GTA, Lecturer and Student Support Positions
(includes Allocations for Salary, OOE, and Fringe Benefits)
University of Kansas - Lawrence & Edwards Campuses
Status Report - November 2007

<i>New Program Support Staff Positions, continued</i>	FTE	Amount
Student Success		
Career Center - KU Career Connections (replace \$40 user fee)		30,000
Career Counseling - Peer Assts	-	16,225
Career Counseling - Resources Manager	1.00	46,362
Career Counselors	3.00	125,903
Disability Specialist	1.00	50,963
FSAC (Clerical)	1.00	32,426
FSAC (Peer Advisors)		37,539
FSAC (Professional Advisors)	5.00	218,806
Hawklink	2.00	115,865
KUEC Student Success Initiatives	-	50,000
Minority Recruiting Team (Student Hourly)	-	12,146
Multicultural Affairs	1.00	43,988
Program Support (OOE)	-	25,000
Scholarship Coordinator	1.00	45,150
Sexual Assault Coordinator	1.00	36,846
TLC - Director	1.00	66,505
TLC - Peer Educators	-	97,253
TLC - Staff	2.00	74,070
Tutoring Services - Lower participation costs (OOE)		30,000
University Registrar (Student Hourly)		30,420
Wellness Coordinator	1.00	57,973
Writing Center -- Asst Director	0.25	8,291
Writing Consultants (Student Hourly)	-	34,458
SFA - Loan Coordinator	1.00	47,552
<u>Monies Held pending the filling of positions</u>		
AAAC Learning Disabilities Spec.	1.00	38,055
CAPS Counselor	1.00	58,238
Writing Center - Position	1.50	62,485
Less Items Listed above included in OOE Allocations		-65,271
Student Success Total	24.75	1,427,248
Social Welfare		
Program Support (GTAs)		50,701
Social Welfare total	-	50,701
New Staff Positions Total	47.55	3,010,000

TABLE 6
Tuition Enhancement Allocation of Merit Increase Funds
(includes Allocations for Salary and Fringe Benefits)
University of Kansas - Lawrence & Edwards Campuses
Status Report - November 2007

Faculty Salary Increase (Merit Based)	
Various Areas	7,300,000
Faculty Salary Increase (Merit Based) Total	7,300,000
Unclassified Staff Salary Increase (Merit Based)	
Various Areas	3,400,000
Unclassified Staff Salary Increase (Merit Based) Total	3,400,000
GTA Salary Increase	
Architecture	12,362
Business	85,874
College of Liberal Arts & Sciences	2,486,885
Education	93,529
Engineering	155,755
Fine Arts	120,482
Graduate School & International Programs	35,665
Journalism	9,448
GTA Salary Increase Total	3,000,000
Student Hourly Wages	
Administration & Finance	25,212
Architecture	6,204
Business	38,906
Business & Financial Planning	5,936
Chancellor's Area	13,725
College of Liberal Arts & Sciences	239,935
Continuing Education	12,553
Education	35,442
Edwards Campus	913
Engineering	57,517
Facilities Management	10,975
Fine Arts	27,168
Graduate School & International Programs	2,293
Information Services / Information Technology	170,448
Journalism	3,383
Law	16,622
Libraries	124,904
Pharmacy	2,261
Other	34,119
Research	27,784
Social Welfare	1,841
Student Success	170,216
University Communications	21,643
Student Hourly Wages Total	1,050,000

TABLE 7
Tuition Enhancement Allocation of Department OOE & Technology Funds
University of Kansas - Lawrence & Edwards Campuses
Status Report - November 2007

Department OOE	
Administration & Finance	80,276
Architecture	53,782
Business	194,076
Business & Financial Planning	165,835
Chancellor's Area	13,539
College of Liberal Arts & Sciences	1,303,516
Continuing Education	11,958
Education	127,681
Edwards Campus	4,244
Engineering	174,785
Facilities Management	940,069
Fine Arts	222,288
Graduate School & International Programs	91,556
Information Services / Information Technology	692,064
Journalism	51,103
Law	177,613
Pharmacy	74,309
Other - Center for Teaching Excellence	24,200
Other - Instructional Development & Support	93,824
Other - Provost General	46,449
Research	91,489
Social Welfare	53,265
Student Success	193,413
University Communications	18,666
Year-to-Year Renovation Funds	100,000
Department OOE Total	5,000,000
Technology Enhancements (Fund 088)	
Administration & Finance	35,000
Architecture	50,544
Business	176,652
Business & Financial Planning	46,200
College of Liberal Arts & Sciences	1,672,900
Continuing Education	13,650
Education	217,652
Engineering	140,977
Facilities Management	42,350
Fine Arts	112,286
Graduate School & International Programs	8,400
Information Services / Information Technology	
Workstation Replacement (Staff)	100,450
Workstation Replacement (Labs)	75,000
IT Projects	1,436,353
Journalism	59,582
Law	65,164
Libraries - Workstation Replacement (Labs)	75,000
Pharmacy	65,080
Other	22,750
Research	41,300
Social Welfare	62,798
Student Success	51,800
Year-to-Year Technology Funds	228,112
Technology Enhancements (Fund 088) Total	4,800,000

TABLE 8
Tuition Enhancement
Year-to-Year Allocations and Targeted Library Funds
University of Kansas - Lawrence & Edwards Campuses
Status Report - November 2007

Classroom Improvement	
Year-to-Year *	500,000
Classroom Improvement Total	500,000
Faculty Startup	
Year-to-Year *	2,000,000
Faculty Startup Total	2,000,000
GRA/Tuition GTA Health Insurance	
Research	37,998
Year-to-Year *	962,002
GRA/Tuition GTA Health Insurance Total	1,000,000
Libraries	
Libraries	2,800,000
Libraries Total	2,800,000

* Funds allocated on a year-to-year basis for specific non-recurring projects.

TABLE 9
Tuition Enhancement Allocations by Category and Area of Responsibility
(includes Allocations for Salary, OOE, Fringe Benefits, and Technology)
University of Kansas - Lawrence & Edwards Campuses
Status Report - November 2007

ARSP Name	New Faculty Positions	Department OOE	Technology Enhancements (Fund 088)	GTA Salary Increase	New Staff Positions and Program Support	Student Hourly Wages	New GTA and/or Lecturer Positions	GRA Tuition/Graduate Fellowships	Misc. *	Grand Total
Administration & Finance		80,276	35,000	-	-	25,212	-	-	-	140,488
Architecture	205,215	53,782	50,544	12,362	89,198	6,204	25,350	-	-	442,655
Business	709,205	194,076	176,652	85,874	-	38,906	-	-	-	1,204,713
Business & Financial Planning	-	165,835	46,200	-	-	5,936	-	-	-	217,971
Chancellor's Area	-	13,539	-	-	-	13,725	-	-	-	27,264
College of Liberal Arts & Sciences	3,999,919	1,303,516	1,672,900	2,486,885	575,228	239,935	850,000	-	-	11,128,383
Continuing Education	-	11,958	13,650	-	-	12,553	-	-	-	38,161
Education	267,045	127,681	217,652	93,529	-	35,442	-	-	-	741,349
Edwards Campus	-	4,244	-	-	-	913	-	-	-	5,157
Engineering	1,564,903	174,785	140,977	155,755	58,755	57,517	124,650	-	-	2,277,342
Facilities Management	-	940,069	42,350	-	-	10,975	-	-	-	993,394
Fine Arts	164,783	222,288	112,286	120,482	-	27,168	-	-	-	647,007
Graduate School & International Programs	-	91,556	8,400	35,665	230,732	2,293	-	-	-	368,646
Information Services / Information Technology	-	692,064	1,611,803	-	-	170,448	-	-	-	2,474,315
Journalism	265,786	51,103	59,582	9,448	40,252	3,383	-	-	-	429,554
Law	232,583	177,613	65,164	-	-	16,622	-	-	-	491,982
Libraries	-	-	75,000	-	-	124,904	-	-	2,800,000	2,999,904
Other	-	164,473	22,750	-	537,886	2,261	-	-	-	727,370
Pharmacy	734,059	74,309	65,080	-	-	34,119	-	-	-	907,567
Research	-	91,489	41,300	-	-	27,784	-	37,998	-	198,571
Social Welfare	72,437	53,265	62,798	-	50,701	1,841	-	-	-	241,042
Student Success	-	193,413	51,800	-	1,427,248	170,216	-	-	-	1,842,677
University Communications	-	18,666	-	-	-	21,643	-	-	-	40,309
Year to Year Allocations		100,000	228,112					962,002	2,500,000	3,790,114
Total for Areas	8,215,935	5,000,000	4,800,000	3,000,000	3,010,000	1,050,000	1,000,000	1,000,000	5,300,000	32,375,935

* Miscellaneous includes Library funds (to KU Libraries); and Year-to-Year allocations for Classroom Improvements and Faculty Startup