

KSOEHD Allocations for Accreditation Reports Only 2012-2013

Allocation estimated	\$6,057,124
Augmentation - Liberal Studies	\$155,068
Teacher Preparation	\$582,510
Doctoral Reimbursements	\$400,000
Grant Reimbursements	\$300,000
Augmentation - Other	\$47,893
Carryforward	\$835,923
Total Allocation	\$8,378,518

Area	Faculty	Assessment	Partnerships	Prof Dev	Support Staf	Stdnt Asst	Operating**	Total	Balance
Interdepartmental							\$130,000	\$130,000	\$8,248,518
Liberal Studies						\$9,000	\$10,000	\$19,000	\$8,229,518
Dept - LEBSE	\$1,597,163		\$9,944	\$8,500	\$33,696	\$12,000	\$26,500	\$1,687,803	\$6,541,715
Dept - ERA	\$1,059,512	\$9,944		\$5,000	\$33,816	\$9,000	\$20,000	\$1,137,272	\$5,404,443
Dept - CI	\$1,810,153	\$4,972	\$41,434	\$10,000	\$50,424	\$15,000	\$25,000	\$1,956,983	\$3,447,460
DEPT - CER	\$1,457,222			\$6,000	\$39,732	\$12,000	\$29,000	\$1,543,954	\$1,903,506
Technology				\$25,000		\$80,000		\$105,000	\$1,798,506
General Fund*	\$318,917	\$8,599		\$87,893	\$338,585	\$57,000	\$332,000	\$1,142,994	\$655,512
Totals	\$6,242,967	\$23,515	\$51,378	\$142,393	\$496,253	\$194,000	\$572,500	\$7,723,006	

*General Fund Includes: Dean and Associate Dean's offices, Development efforts, and the Early Education Center (Day Care/Pre-school)

** Operating includ Copy Machine Maintenance Postage Office Supplies
 Renaissance Group Supp Plant Operations Services Convocation
 Phones Civic Education Conferen Programs for Children
 Moving Expenses new fac Memberships Travel
 Printing Advertising Misc

Faculty and Staff Numbers: Tenure Track = 53, Full-time Lecturers = 16, Part-time Lecturers = 126, Administrators = 2, Staff = 18

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Allocation	\$6,057,124
Augmentation - Liberal Studies	\$155,068
Teacher Preparation	\$582,510
Doctoral Reimbursements	\$443,186
Grant Reimbursements	\$470,000
Augmentation - APPD	\$44,748
Carryforward	\$1,104,019
Total Allocation	\$8,856,655

Area	Faculty	Assessment Partnerships	Prof Dev	Support Staff	Stdnt Asst	Operating**	Total	Balance
Interdepartmental						\$70,000	\$70,000	\$8,786,655
Liberal Studies				\$117,388	\$9,000	\$10,000	\$136,388	\$8,650,267
Dept - LEBSE	\$1,012,285	\$4,972	\$6,500	\$33,696	\$9,000	\$28,500	\$1,094,953	\$7,555,314
Dept - ERA	\$1,010,636			\$33,816	\$9,000	\$29,281	\$1,082,733	\$6,472,581
Dept - CI	\$1,894,262	\$4,972	\$31,489	\$10,000	\$49,648	\$15,690	\$2,031,061	\$4,441,520
Dept - CER	\$2,049,094		\$4,972	\$7,600	\$29,799	\$9,000	\$18,472	\$2,118,937
Technology						\$80,000	\$25,000	\$105,000
General Fund*	\$317,021	\$10,495	\$124,748	\$353,630	\$62,000	\$366,000	\$1,233,894	\$983,689
Totals	\$6,283,298	\$20,439	\$36,461	\$148,848	\$617,977	\$193,690	\$572,253	\$7,872,966

*General Fund Includes: Dean and Associate Dean's offices, Development efforts, and the Early Education Center (Day Care/Pre-school)

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 Renaissance Group Support Plant Operations Services Convocation
 Phones Civic Education Conference Programs for Children
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KSOEHD Allocations for Accreditation Reports Only 2010-2011

Allocation estimated	\$6,293,735
Augmentation - Liberal Studies	\$170,000
Teacher Preparation	\$638,000
Doctoral Reimbursements	\$557,882
Grant Reimbursements	\$470,000
Stimulus	\$237,000
Carryforward	\$632,000
Total Allocation	\$8,998,617

Org ID	Faculty	Assessment	Partnership	Prof Dev	Support	Stat	Std	Asst	Operating**	Total	Balance
Interdepartmental									\$104,224	\$104,224	\$8,894,393
Liberal Studies					\$138,912				\$8,000	\$146,912	\$8,747,481
Dept - LEE	\$1,151,794	\$9,944		\$7,000			\$9,000	\$15,350	\$1,193,088	\$7,554,393	
Dept - ERA	\$1,236,002				\$28,180	\$9,000	\$22,101	\$1,295,283	\$6,259,110		
Dept - CI	\$2,150,813		\$43,091	\$11,000	\$39,732	\$15,690	\$36,578	\$2,296,904	\$3,962,206		
Dept - CSER	\$1,962,537			\$6,800	\$28,899	\$9,000	\$39,937	\$2,047,173	\$1,915,033		
Technology							\$80,000	\$25,000	\$105,000	\$1,810,033	
General Fund*	\$263,076	\$4,944		\$73,500	\$518,256	\$54,000	\$376,000	\$1,289,776	\$520,257		
Totals	\$6,764,222	\$14,888	\$43,091	\$98,300	\$753,979	\$176,690	\$627,190	\$8,478,360			

*General Fund Includes: Dean and Associate Dean's offices, Development efforts, and the Early Education Center (Day Care/Pre-school)

** Operating include:

Copy Machine Maintenance	Postage	Office Supplies
Renaissance Group Support	Plant Operations Service	Convocation
Phones	Civic Education Conference	Programs for Children
Moving Expenses new faculty	Memberships	Travel
Printing	Advertising	Misc