

Course Fee Report as of June 30, 2018 (FYE 2018)

Dollars in 1,000's	FY18 - Actual		FY18 Budget	Non-Course Fees	FY17		Non-Course Fees	FY16		Non-Course Fees
	Course Fees	% of Exp	Course Fees		Course Fees	% of Exp		Course Fees	% of Exp	
Actual revenue¹	11,757			2,012	10,840		1,745	10,538		1,922
University Budgeted Allocation²			10,899	13,852			12,676	9,819		12,049
KUEA Funding/Spending³				4,180			3,903			4,569
Total Budget	11,757		10,899	18,032	10,840		16,579	9,819		18,540
Academic Programs										
Faculty	5,422	51.9%	5,087	9,407	5,698	52.1%	9,409	5,362	48.3%	9,335
Staff	155	1.5%	155		159	1.5%		147	1.3%	
Fringe	1,280	12.3%	1,077	1,895	1,265	11.6%	1,830	1,187	10.7%	1,837
OOE	157	1.5%	128	464	119	1.1%	530	189	1.7%	608
Subtotal Academic Programs	7,014	67.2%	6,447	11,766	7,241	66.2%	11,769	6,885	62.0%	11,780
Student Employment and Scholarship										
Student Wages	1,139	10.9%	1,253	393	1,015	9.3%	491	996	9.0%	537
Scholarships	360	3.4%	424	1,347	506	4.6%	1,134	868	7.8%	991
Subtotal Student Employment and Scholarships	1,499	14.4%	1,677	1,740	1,521	13.9%	1,625	1,864	16.8%	1,528
Student Support										
Undergraduate Student Advising	387	3.7%	427	431	440	4.0%	315	447	4.0%	311
Undergraduate Student Career Services	261	2.5%	242	228	244	2.2%	246	275	2.5%	256
MBA Recruitment and Student Support	209	2.0%	380	333	386	3.5%	245	460	4.1%	98
Macc Recruitment and Student Support	89	0.9%	66	154	42	0.4%	74	20	0.2%	32
Other - Student Support	981	9.4%	1,660	5,074	1,059	9.7%	3,168	1,146	10.3%	4,737
Subtotal Student Support and Other	1,927	18.5%	2,775	6,220	2,171	19.9%	4,048	2,348	21.2%	5,434
Total Expenses	10,440	100.0%	10,899	19,726	10,933	100.0%	17,442	11,097	100.0%	18,742
Total Budget less Total Expense	1,317		-	(1,694)	(93)		(863)	(559)		(202)
Curr Yr Encumbrance Bal	-				-			4		
Prior Yr Encumbrance Carry Forward								14		
Accumulated Available End Balance FY 4								25		1,177

Comments

- 1 Course Fees or Restricted Use funds generated from misc income, grants; KUEA
- 2 General & Restricted Use funds (allocated by KU, see printed budget)
- 3 KUEA Funding represents amount spent from KUEA funds, including scholarship expense, excluding loans, construction & furnishings.
- 4 PY Accum Avail Bal + Curr Rev - Curr Exp + PY Enc Carry Fwd - Curr Yr Enc Bal = Curr Yr Accum Avail