

Texas I - pages
 Institution of Higher Education under Board of Regents Expenditures for FY 1961, Agency Requests for
 Fiscal Year 1962 and Deletions by Governor
 (exclusive of Building Program)

	Further KBC	KBU	KTC	KLC	KU	KU	Total
	KBC	Equipment	Empirical	Literary	Medical	Center	Higher Education
	State	State	State	State	State	State	State
<u>Fiscal Year 1961</u>							
Operating Budget:							
Salaries and Wages	249.0	1592.2	339.0	328.3	1680.9	1744.0	5977.4
Other Operating Expenditures	1,758,203	10,632,962	2,365,016	2,346,139	10,329,973	6,298,374	33,725,671
<u>Total</u>	540,569	3,522,446	1,058,618	675,610	3,854,078	2,679,272	12,220,423
Supplemental - Release of General Fund limitation to allow expenditure of fees for fallen rollments in excess of original set							
Salaries and Wages		10.0	2.3	10.9	44,178		118,718
Other Operating Expenditures		44,700	24,840		13,672		21,178
<u>Total</u>		44,700	24,840		57,850		134,890
<u>Revised Fiscal Year 1961</u>							
Salaries and Wages	249.0	1602.2	341.3	328.3	1691.8	1744.0	5997.6
Other Operating Expenditures	1,758,203	10,671,662	2,389,860	2,346,139	10,374,151	6,298,374	33,829,389
<u>Total</u>	540,569	3,522,446	1,066,128	675,610	3,867,750	2,679,272	12,351,575

Fiscal Year 1962

Overbase requested over Revised FY 1961

	249.0	1602.2	341.3	328.3	1691.8	1744.0	5997.6
Base increase	569	521.0	129.0	149.0	575.2	1207.0	2667.1
Classified employees	168.1	16,471	8,679	38,430	35,851	109,996	163,629
Unclassified employees regular session	63,149	382,707	88,219	73,382	372,342	24,051	1,063,825
Summer session	6,909	10,313	12,817	9,420	13,595		53,054
Student employees	(1,800)		3,599	6,094		1,340	9,033
Retirees (additional persons)		2,780	6,652	5,792	4,410		39,064
FICA	499	2,683	1,977	1,943	5,026	5,454	22,582
Turnover (deduction)	(850)	(9,023)	(2,897)	(2,638)	(14,285)	(15,164)	(63,899)
<u>Survival "Base" salary increase</u>	84,378	500,629	129,827	129,814	491,114	2,223	1,575,085
New positions	3.0	6,792	7.0	24,432	4,476	15,012	29,748
Classified employees	9.0	53,355	15,539	114,840	59,468	180,000	8,540
Unclassified employees regular session				16,444			16,444
Summer session			337				3,600
Student employees							1,135
FICA	924	3,247	3,121	1,646	3,868		13,941
Turnover (deduction)	(604)	(3,282)	(1,375)	(634)	(3,640)	(2,093)	(11,633)
<u>Total</u>	12.0	211.0	25.7	145.5	644.5	195,190	40,912

Table I - pages
 Dispositions of Higher Education under Board of Regents

	Full Day KBC	KBC KBC KBC	KBC KBC KBC	KBC KBC KBC	KBC KBC KBC	KBC KBC KBC	Total Higher Education
Year 1962							
Balance and Budget increase over FY 1961	206,596	94,071	375,147	276,426	775,107	369,755	3,143,096
Other Operating Expenditures:							
Power Increase	14,526	(14,711)	26,598	57,441	46,108	80,797	19,819
Library Books and Materials		5,000	35,000	35,000			120,000
Supports Other Operating Expenditures	14,526	(14,711)	61,598	92,441	46,108	80,797	139,819
Capital Improvement (evaluation of Building Program)							
Electrical distribution system	21,000						
Water distribution system	40,000	4,000					60,000
Paving of lots from parking area		12,000					
Land for Agricultural Experiment Station		5,500					
To remodel Bucknell Hall		8,000					
To replace roof on Nichols Gymnasium		1,650					
To replace roof on Military Service Garage		2,000					
To replace bread and equipment - fire loss in shop		5,000					
To replace electrical cables on Power Plant to Dyckman Hall		5,000					218,150
Improvements and additions to Power Plant			25,000				
Construction and repair of utility tunnels			5,160				
Drinking showers and restrooms facilities - East Museum			5,000				
Land for campus expansion			25,742				
Land for campus expansion				1,700			
Academic building Carney Hall				1,700			
Facilities for Porter Library, Carney Hall & Music Hall				3,700			
Equipment for Physics, Science and Biological Dept				2,000			
To remove and install new electrical control panel Carney Hall				1,000			
To install exhaust system in ducts at Carney Hall				1,000			
For floor repairs in Dorcas & Main St shops				1,000			
To modernize Home Management House				600			
To remodel and equip music studios and practice rooms				2,500			
To paint, seal and thumpoint and remodel Porter Library				8,000			
Walks, drives, parking and landscaping				500			
Refrigeration - Ruth Hall & Gymnasium				19,500			
Equipment for teaching courses in electricity				10,000			
Blowline covering - replacement				12,500			

38,400
70,000

Reff 21,000

These 3 programs should be considered as part of the university's research activity and funds located from central university administrative priorities are established over other requested projects

Table I pages
 Institutions of Higher Education under Board of Regents
 Recapitulation - Comparison of FY 1961 and FY 1962 Expenditures from All Funds - exclusion of building program
 Budget Expenditures

	FY 1961	FY 1962	FY 1961	FY 1962	FY 1961	FY 1962	FY 1961	FY 1962	Total
	KA	KB	KC	KE	KA	KB	KA	KB	
	KA	KB	KA	KB	KA	KB	KA	KB	
1961. Grand Budget Operating Expenditures	249.0	1602.4	411.8	265.9	1691.8	1744.4	5997.6		
Salaries and wages	1,753,703	10,677,662	4,389,860	7,314,139	10,374,151	6,298,374	33,839,389		
Other Operating Expenditures	510,569	3,500,144	1,066,128	675,610	3,867,750	2,679,074	12,351,575		
<u>1961. Grand Budget Operating Expenditures</u>	<u>2,264,272</u>	<u>14,177,806</u>	<u>5,456,988</u>	<u>8,021,749</u>	<u>14,241,901</u>	<u>8,977,448</u>	<u>46,190,964</u>		
1962. Agency Requests Operating Expenditures									
Salaries and wages	12.0	84,378	24.0	500,629	129,827	129,844	491,114	239,293	1,575,885
Other Operating Expenditures		60,667		164,433	157,512	64,951	195,190	40,910	683,663
Contributory retirement - state cont.		61,551		275,009	87,808	81,625	288,803	89,552	884,348
Subtotal		76,596		940,071	375,147	276,420	975,107	369,755	3,143,996
Other Operating Expenditures - Base increases		14,586		(149,711)	76,598	57,491	40,108	80,797	19,819
Library Books and Materials				50,000	35,000	35,000			120,000
Subtotal		14,586		(149,711)	61,598	92,491	40,108	80,797	13,984
<u>1962. Agency Requests Operating Expenditures</u>	<u>261.0</u>	<u>1,121.4</u>	<u>367.0</u>	<u>380.8</u>	<u>1,720.8</u>	<u>1,765.8</u>	<u>6,115.6</u>		
1962. Agency Requests Capital Improvements									
Exclusion of building program		60,000		218,150	58,405	89,700	255,000	10,000	690,755
<u>1962. Agency Requests Auxiliary Categories</u>	<u>701,073</u>	<u>1,511,013</u>	<u>372,951</u>	<u>465,982</u>	<u>2,575,885</u>	<u>8500</u>	<u>5,715,100</u>		
Total FY 1962 Agency Requests	3,275,977	16,206,921	4,324,089	8,945,844	19,087,701	9,424,498	55,879,732		
Contributory retirement deleted from individual agency requests but included in reserve for state retirement plan - salaries		- 61,551	- 275,009	- 87,808	- 81,625	- 288,803	- 89,552	- 884,348	
Research program at branch stations - to be considered as part of total university research program: - salaries			- 24,488						
Capital improvements - land			- 14,514						
- to install secondary parking			- 124,000			- 60,000			
- for rezoning corridor between H & H						- 25,000			
							- 10,000		- 219,000
Chancellor's Recommendations	3,214,426	16,316,622	4,236,181	3,844,217	17,713,898	9,316,916	54,737,390		

* 279,711 in restricted fund
 + 199,711 net decrease

Table II, page 1
 Institute Board of Higher Education under Board of Regents - Funding of FY 1961 Budget Agency Request
 for FY 1961, Changes recommended by the Board of Regents
 Agency requested FY 1962

		Fiscal Year 1961					FY 1961	Agency requested FY 1962					Total		
		For Dep KAC	KBU Corp Sta	KTC Empire	KIC Literary	KU Med Cen	Total	For Dep KAC	KBU Corp Sta	KTC Empire	KIC Literary	KU Med Cen	Agency Request FY 1962		
General Revenue Fund	Net	1,501,307	752,726	2,019,987	1,981,100	794,450	2,651,705	1,700,293	846,736	2,319,707	2,444,265	9,055,894	2,917,618	26,765,144	
	OOE	149,831	1,097,909	355,000	357,132	120,419	1,096,881	408,793	1,087,208	445,806	466,859	1,433,428	1,100,800	4,851,169	
	Subtotal	1,651,138	1,855,635	2,374,987	2,338,232	914,869	3,748,586	1,894,332	968,465	2,855,513	2,911,124	10,489,322	4,018,418	31,616,313	
General Use Funds	Net	2,244,551	744,160	325,990	3,247,111	1,082,501	2,570,509	5,490,844	286,961	744,160	328,501	3,360,485	895,338	2,495,001	5,245,706
	OOE	2,244,552	746,117	266,967	1,716,611	1,010,764	840,991	3,304,673	238,881	770,812	279,142	1,457,956	864,012	916,969	3,216,777
	Subtotal	4,489,103	1,510,277	592,957	4,963,722	2,093,265	3,411,500	8,795,517	525,842	1,514,972	607,643	4,818,441	1,759,350	3,413,970	8,462,483
Restricted Funds	Net	2,224,5	805,967	44,483	40,318	1,990,414	2,245,000	2,480,015	18,415	805,967	47,099	4,278,9	1,346,536	2,242,000	2,482,606
	OOE	1,265,885	1,501,289	444,161	146,746	1,542,317	4,258,600	4,235,498	12,6715	1,275,854	40,759	1,592,87	1,561,738	4,258,000	3,951,723
	Subtotal	3,490,435	2,307,256	488,644	187,064	3,532,731	6,503,600	6,715,513	31,090	2,081,821	87,858	5,871,829	2,604,536	6,500,000	6,434,329
Unrestricted Funds	Net		1,600,239				1,600,239							1,600,239	
	OOE		1,406,51				1,406,51							86,875	
	Subtotal		3,006,758				3,006,758							1,687,114	
Restricted Use Funds	Net	7,000			41,308	83,130	886,608	4,000				51,490	831,800	886,790	
	OOE		16,480		45,600	316,200	382,280			16,480		48,670	316,200	381,350	
	Subtotal	7,000	16,480		86,908	419,330	1,268,888	4,000	16,480			100,160	1,147,500	1,268,140	
Utility Expenses	Net	2,657,54	594,018	1,206,51	1,344,91	800,87	1,914,301	2,878,73	675,361	136,301	152,870	842,597		2,050,507	
	OOE	356,646	776,595	303,130	337,481	1,721,438	8,500	3,703,664	413,700	96,565	236,650	307,112	1,732,988	8,500	2,664,607
	Subtotal	622,384	1,570,613	1,509,641	1,682,391	2,522,308	8,500	6,582,365	789,061	1,332,956	389,520	1,149,709	1,741,488	2,673,114	
and Taxes - Operating	Net	2,018,457	11,271,680	2,510,511	2,480,230	11,174,438	6,798,374	35,753,690	2,247,172	12,243,092	2,901,308	2,781,429	12,191,855	6,668,129	39,032,487
	OOE	897,089	4,490,041	1,319,258	1,018,791	558,578	2,082,327	16,055,339	968,805	2,338,387	1,364,376	1,075,213	5,640,846	2,769,244	16,156,916
	Total	2,915,546	15,761,721	3,829,769	3,499,021	11,733,016	8,880,701	51,809,029	3,215,977	14,581,479	4,265,684	3,856,642	17,832,703	9,437,373	55,189,403
General Revenue Fund									60,000	214,150	20,000	47,000	90,000	10,000	690,150
General Fund												165,000		165,000	
Parking Fees										4,000				4,000	
Total Capital Improvements (exclusion of Building Program)									60,000	218,150	58,405	87,200	255,000	10,000	690,755
Total All Funds and Programs (exclusion of Building Program)									3,275,977	16,799,631	4,324,089	3,943,842	18,087,701	9,446,498	55,879,738

