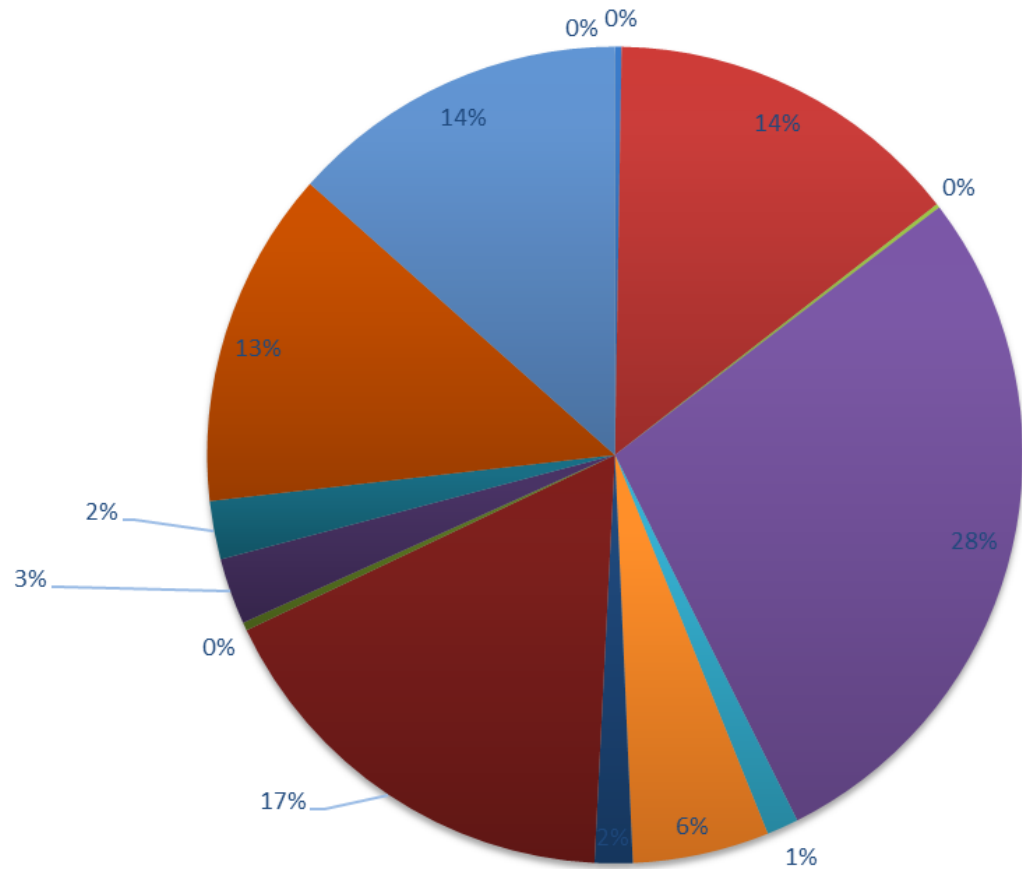


Fiscal Years in the University of Kansas run from July 1st to June 30th. The following pages present Differential Tuition expenditures.

2017-2018 Differential Tuition Expenditures

Budget category	Expenses (in \$)	% of total
Building and Improvements P1	\$ 2,342.66	0.26%
Computerware	\$ 126,922.79	14.21%
Contracts and Services P1	\$ 1,361.89	0.15%
East Hills Payment	\$ 250,000.00	28.00%
Equipment	\$ 11,255.91	1.26%
Fees Expense	\$ 48,343.02	5.41%
Fringes (Benefits: students + staff)	\$ 13,391.60	1.50%
IT Salaries	\$ 153,021.36	17.14%
Maintenance	\$ 2,880.81	0.32%
Other	\$ 23,431.24	2.62%
Salary Unclassified (Staff)	\$ 20,664.94	2.31%
Student Salaries	\$ 119,275.28	13.36%
Supplies	\$ 119,966.25	13.44%
Travel Domestic	\$ 45.00	0.01%
Grand Total	\$ 892,902.75	100.00%

Arc/D Differential Tuition Expenses FY18

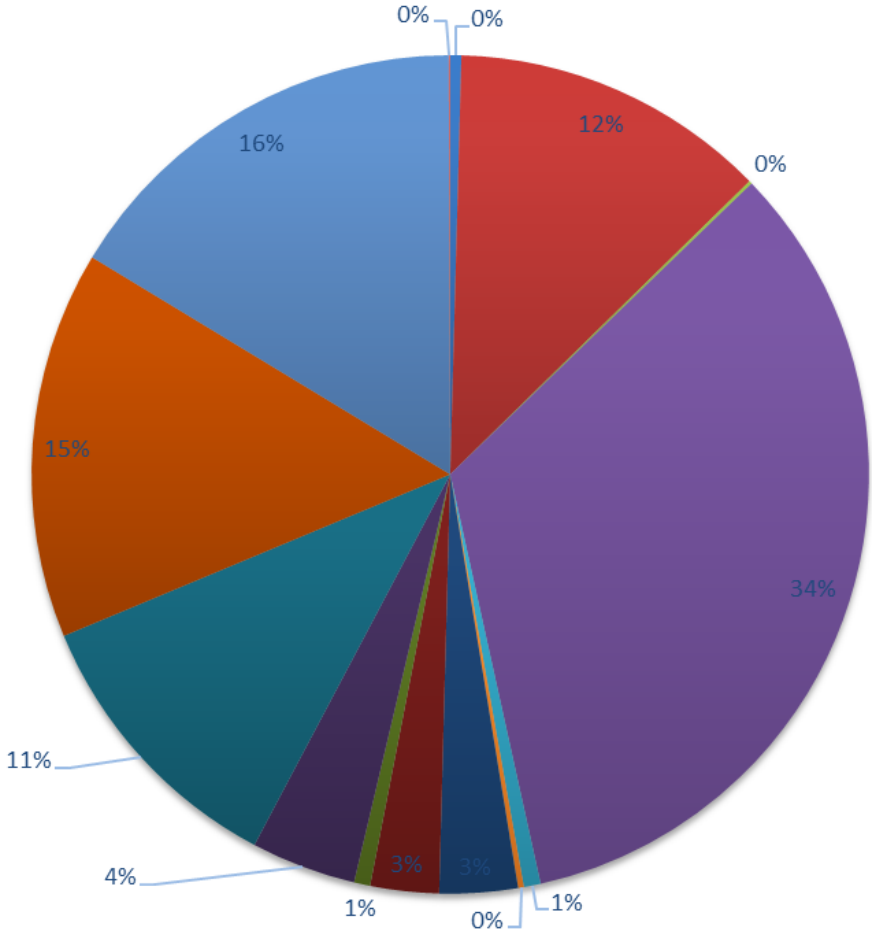


- Building and Improvements P1
- Computerware
- Contracts and Services P1
- East Hills Payment
- Equipment
- Fees Expense
- Fringes (Benefits: students + staff)
- IT Salaries
- Maintenance
- Other
- Salary Unclassified (Staff)
- Student Salaries
- Supplies
- Travel Domestic

2016-2017 Differential Tuition Expenditures

Budget category	Expenses (in \$)	% of total
Building and Improvements P1	\$ 3,148.02	0.42%
Computerware	\$ 90,729.27	12.25%
Contracts and Services P1	\$ 882.70	0.12%
East Hills Payment	\$ 250,000.00	33.75%
Equipment	\$ 4,814.77	0.65%
Fees Expense	\$ 1,636.25	0.22%
Fringes (Benefits: students + staff)	\$ 22,342.04	3.02%
IT Salaries	\$ 19,610.30	2.65%
Maintenance	\$ 4,628.50	0.62%
Other	\$ 30,041.01	4.05%
Salary Unclassified (Staff)	\$ 81,172.70	10.96%
Student Salaries	\$ 110,822.77	14.96%
Supplies	\$ 120,579.21	16.28%
Travel Domestic	\$ 442.40	0.06%
Grand Total	\$ 740,849.94	100.00%

Arc/D Differential Tuition Expenses FY17



- Building and Improvements P1
- Computerware
- Contracts and Services P1
- East Hills Payment
- Equipment
- Fees Expense
- Fringes (Benefits: students + staff)
- IT Salaries
- Maintenance
- Other
- Salary Unclassified (Staff)
- Student Salaries
- Supplies
- Travel Domestic

2015-2016 Differential Tuition Expenditures

Budget category	Expenses (in \$)	% of total
Building and Improvements P1	\$ 26,305.50	2.53%
Computerware	\$ 102,836.34	9.91%
Contracts and Services P1	\$ 409.91	0.04%
East Hills Payment	\$ 250,000.00	24.08%
Equipment	\$ 4,934.52	0.48%
Fees Expense	\$ 21,412.29	2.06%
Fringes (Benefits: students + staff)	\$ 16,266.64	1.57%
IT Salaries FY 16	\$ 132,907.70	12.80%
IT Salaries FY 17*	\$ 172,400.70	16.61%
Maintenance	\$ 13,172.32	1.27%
Other	\$ 22,962.41	2.21%
Salary Unclassified (Staff)	\$ 34,042.21	3.28%
Student Salaries	\$ 98,380.91	9.48%
Supplies	\$ 138,194.42	13.31%
Travel Domestic	\$ 3,957.87	0.38%
Grand Total	\$ 1,038,183.74	100.00%

*FY17 IT salaries were prepaid with FY16 funds at the end of the fiscal year

Arc/D Differential Tuition Expenses FY16

