

**The University of Kansas – Lawrence Campus
Operating Budget Summary
FY 2006**

The FY 2006 operating budget for the University of Kansas – Lawrence Campus totals \$413,359,028 from all funding sources.

Fund	FY 2005	FY 2006	% Chg
003 State General Fund Appropriations – Operations	\$130,552,281	\$133,844,559	2.5%
033 State General Fund Appropriations – KGS	6,093,902	6,201,915	1.8%
034 Water Plan – Ogallala Aquifer Study	40,000	40,000	0.0%
088 Information Technology Fees	4,800,000	4,800,000	0.0%
091 School of Journalism Fee	175,500	157,000	-10.5%
092 School of Fine Arts Fee	407,000	422,000	3.7%
093 School of Education Fee	838,500	792,000	-5.5%
094 Engineering Equipment Fee	1,050,000	945,000	-10.0%
095 School of Architecture Fees	194,000	218,000	12.4%
096 School of Business Fees	2,200,000	3,777,000	71.7%
097 Pharm D. Special Fees	1,433,000	1,854,000	29.4%
098 Law School Special Fees	1,700,000	1,824,000	7.3%
099 General Fees Fund	131,420,791	149,730,000	13.9%
110 Regents Center Development Fund	1,426,003	1,729,000	21.2%
540 Interest on Permanent University Fund	20,000	20,000	0.0%
Subtotal General Use	282,350,977	306,354,474	8.5%
Research Overhead Funds	728,200	277,533	-61.9%
Auxiliary Funds	36,674,978	37,016,502	0.9%
Restricted Use Funds	63,022,801	61,809,918	-1.9%
Subtotal Operating Expenses	382,776,956	405,458,427	5.9%
Service Clearing	9,118,787	7,900,601	-13.4%
Total Operating Budget	\$391,895,743	\$413,359,028	5.5%

Overview of General Use Funding. The FY 2006 general use budget includes an increase in State General Fund (SGF) appropriations over the prior fiscal year as well as additional funding derived from tuition increases approved by the Board of Regents for the 2005-2006 academic year. The tuition increase is the fourth of a proposed five-year “Tuition Enhancement” plan to narrow the funding gap between the University and its peer institutions.

Changes in Appropriation Amounts and Projected Increases in General Use Revenue

State General Fund. The FY 2006 total of \$133,844,559 for fund 003 includes increases of \$2,314,018 for the Operating Grant transferred from the Board of Regents and \$978,260 for the SB 345¹ faculty salary enhancement. The FY 2006 total of \$6,201,915 SGF for the Kansas Geological Survey’s fund 033 is \$6,093,902 plus \$108,013 from the Operating Grant transfer.

¹ Enacted in 1999, SB 345, the Kansas Higher Education Coordination Act, created a higher education coordinating role for the Board of Regents; changed the funding mechanisms for the community colleges and Washburn University; and provided for Regents faculty salary increases. The original four-year funding plan was funded in FY 2001 and FY 2002, and then was suspended due to state revenue shortfalls. In FY 2005, Governor Sebelius recommended funding a portion of the original estimate's remaining balance over the following three years. The FY 2006 amount is the second installment of the revised plan. It provides salary increases for tenured and tenure-track faculty funded from cost centers within instruction, research, and public service.

On June 3, 2005, the Kansas Supreme Court ruled that the K-12 school finance proposal was inadequate and ordered the Legislature to increase funding by \$143 million by July 1. The Legislature reconvened a special session in late June and early July, and approved additional funding for K-12 from existing revenue sources. No changes were made to the university's budget during the special session and FY 2006 SGF appropriations for KU are as follows:

	Fund 003	Fund 033
Final FY 2005 appropriation	\$ 130,552,281	\$ 6,047,083
Operating grant transfer from BOR	2,314,018	108,013
SB 345 faculty salary enhancement BOR	<u>978,260</u>	<u>0</u>
FY 2006 SGF Appropriation	\$ 133,844,559	\$ 6,201,915

27th Pay Period. SGF funding for a 27th pay period, which occurs in FY 2006, has been appropriated to the Board of Regents, and will be distributed to the universities. KU's share of this appropriation will be \$3,215,440. This new SGF fund is to pay for the SGF portion of this year's 27th payroll period. To reimburse this fund, an amount equivalent to about one-eleventh of the cost will be "swept" annually from each University's non-SGF budget. KU's repayment to this fund for FY 2006 will be \$291,447. The printed budget includes funding for only 26 pay periods so that year-to-year comparisons are straightforward.

General Fees. Tuition increases for FY 2006 include a four percent maintenance increase and an enhancement increase of \$16.50 per credit hour. An additional tuition increase of \$6 per credit hour (considered as tuition maintenance monies) was approved for all non-resident students, in part to equalize the resident and non-resident percentage increases. Differential tuition for the Schools of Architecture, Business, Education, Engineering, Fine Arts, Journalism, and Law were all increased by four percent. Differential tuition for the Pharmacy Doctorate program went from \$95.45 per credit hour to \$120 per credit hour, a 26 percent increase.

University Support Staff. In 2003, KU classified employees voted to pursue an alternative to state civil service. The 2005 Legislature enacted SB 74, delegating authority to the Board of Regents to allow state universities to remove classified positions from the state civil service system. In July 2005, the Board of Regents approved the University's conversion of all classified staff to a new category now known as university support staff. After approval, this conversion was made effective with the beginning of the next pay period, on July 3, 2005. The university support staff will retain health, leave, retirement, and longevity benefits; however, wages are no longer determined by the state's classified pay matrix.

Expected Changes in Expenditures from FY 2005 to FY 2006

Unclassified Positions. A merit pool of 5.5 percent for filled faculty positions and 4.5 percent for filled non-faculty positions was allocated to the university units. The first 2.5 percent is funded from the increased state general fund appropriation and tuition maintenance funds for faculty and non-faculty, the second 2 percent for both faculty and non-faculty is funded by tuition enhancement monies, and the final 1 percent for tenured and tenure-track faculty is provided by SB 345. For twelve-month staff, merit increases are effective July 3, the beginning of the third pay period of the year; for academic year faculty, the merit increase date is August 18, the beginning of the academic year. For twelve-month staff, the printed budget shows two pay periods of salary at the prior rate and 24 pay periods at their new rate.

University Support Staff (formerly Classified). For FY 2006, the University has changed both the timing of the pay increases for university support staff as well as the amount of funding available for increases. In addition to the 1.25 percent pay plan adjustment as of the first pay period, a second 1.75 percent across the board adjustment went into effective on July 3, 2005, when employees went from Classified staff to University Support Staff. Finally, an additional 1.5 percent allocation, distributed on the basis of merit, became effective September 11, the eighth pay period. As noted earlier, university support staff continue to receive longevity bonuses. For university support staff, the printed budget shows 13 pay periods with the first 1.25 percent pay plan adjustment, and 13 pay periods with a second 1.25 percent adjustment that would have occurred had the Board of Regents not approved the staff conversion plan.

Pooled Positions. Allocations included a 4.5 percent increase for lecturer pools, and a 2.5 percent increase for student hourly pools. Memorandum of Agreement for GTAs has not been finalized in June 2005 and the 2006 budget does not yet include salary increases allocated to these pools. (Note added September 2005, negotiations concerning the GTA Memorandum of Agreement continue.)

Fringe Rates. Fringe benefit cost increases are not significant in FY2006. Following double-digit percent increases in FY 2002- 2004, health insurance rates have remained flat in FY2005 and FY2006. In FY 2006, premium payments for state Death and Disability (D&D) Insurance increased from 0.6 percent to 0.8 percent, and Kansas Public Employee Retirement System (KPERS) rates increased from 4.87 percent to 5.27 percent. Other fringe rate adjustments include: unemployment insurance, from 0.38 percent to 0.01 percent, workers' compensation, from 0.79 percent to 0.826 percent, and the state leave reserve assessment, from 0.43 percent to 0.50 percent. Note – the cited fringe rates reflect the FY 2006 payroll costs which, due to last minute changes in various rates, differ from the FY 2006 budgeted rates.

Funding Sources used to meet additional expenses

Tuition maintenance funds were used to cover expenses not covered by the State Block Grant and Senate Bill 345 funding. As printed in the budget, the USS Hybrid Merit expenditure covers merit of 1.25% for the first 13 pay periods and 2.50% for the last 13 pay periods of the year. Funds to get the USS pool to 4.5% are not in the printed budget but will be added when the FY 2007 budget process begins.

Increased FY 2006 Expenditures

USS Hybrid Merit and Longevity adjustments	\$	354,931
4.5% Merit pool Unclassified Staff		6,437,357
SB 345 - Faculty merit pool		978,261
2.5% increase on student hourly pools		96,173
4.5% increase on GU funded GRA pools		14,959
Fringe Rate Changes		<u>920,040</u>
Total		\$ 7,881,681

Sources:

Block Grant	\$	2,422,031
SB 345		978,261
Tuition Maintenance		<u>4,481,389</u>
Total		\$ 7,881,681

Additional Allocations – Subsequent to Working Budget Print

On August 28, 2005 the University implemented a policy by which the student hourly minimum wage was increased from \$6.00 per hour to \$6.50 per hour – it was further expected that most students who were performing their duties satisfactorily would receive a raise of approximately 50 cents per hour. In addition to the 2.5% increase included in the printed budget, there was an allocation of student hourly funds in August 2005 which totaled \$250,585.

In early September 2005, OOE allocations were transferred to various units in the amount of \$1,733,008. The funding source for these increases was the Tuition Enhancement monies from FY 2006 anticipated earnings.

Effective September 11, 2005, USS staff received performance based merit from a pool provided from TE funds. Student hourly, OOE and USS merit allocations are detailed below.

	USS	Student			
	<u>Merit</u>	<u>Hourly</u>	<u>OOE</u>	<u>Total</u>	
100 Office of the Chancellor	\$ 8,729	\$ 3,905	\$ -	\$ 12,634	
101 External Affairs	\$ 840	\$ 5,482	\$ 7,462	\$ 13,784	
110 Provost's Area	\$ 8,753	\$ 10,385	\$ 7,462	\$ 26,600	
11201 Edwards Campus	\$ 441	\$ 224	\$ -	\$ 665	
11203 Continuing Education	\$ 4,799	\$ 3,451	\$ -	\$ 8,250	
11210 Graduate School & Int'l Programs	\$ 4,540	\$ 349	\$ 27,596	\$ 32,485	
11220 Architecture	\$ 3,329	\$ 1,676	\$ 36,500	\$ 41,505	
11230 Business	\$ 1,917	\$ 10,493	\$ 116,954	\$ 129,364	
11235 Education	\$ 10,057	\$ 9,161	\$ 85,471	\$ 104,689	
11240 Engineering	\$ 14,744	\$ 12,482	\$ 116,104	\$ 143,330	
11245 Fine Arts	\$ 8,233	\$ 6,156	\$ 134,912	\$ 149,301	
11250 Law	\$ 1,986	\$ 775	\$ 29,482	\$ 32,243	
11255 Journalism	\$ 4,296	\$ 2,749	\$ 86,969	\$ 94,014	
11260 College of Liberal Arts & Sciences	\$ 64,145	\$ 52,679	\$ 791,321	\$ 908,145	
11270 Pharmacy	\$ 5,311	\$ 378	\$ 49,843	\$ 55,532	
11275 Social Welfare	\$ 2,534	\$ 422	\$ 31,979	\$ 34,935	
113 Research	\$ 12,073	\$ 6,192	\$ 17,459	\$ 35,724	
114 Student Success	\$ 21,141	\$ 42,849	\$ 55,592	\$ 119,582	
115 Information Services / IT	\$ 56,543	\$ 69,219	\$ 36,008	\$ 161,770	
117 Administration & Finance	\$ 33,124	\$ 6,364	\$ 18,655	\$ 58,143	
118 Facilities Management	\$ 139,743	\$ 4,004	\$ 72,046	\$ 215,793	
198 Administration	\$ 21,138	\$ 1,190	\$ 11,193	\$ 33,521	
Total	\$ 428,416	\$ 250,585	\$ 1,733,008	\$ 2,412,009	

Note: The USS merit allocation is in base dollars – pro-rated amounts will be transferred to the units for current year expenditure. The amounts shown for Student Hourly and OOE allocations reflect a current year cash amount. The Student Hourly allocation will become part of the FY2007 budget. Allocation of the OOE amount is contingent on approval of the fifth year of the Tuition Enhancement plan.

University of Kansas
Budget and Operating Expenditures for the Fiscal Year
Ending June 30, 2006

Fund	Description	Salaries	OOE	Total
003	Operating Expenditures	105,863,840	27,980,732	133,844,572 ¹
033	Geological Survey	5,486,543	715,372	6,201,915
Subtotal State General Fund		111,350,383	28,696,104	140,046,487
034	Geological Survey Water Plan	-	40,000	40,000
088	Information Technology Fees	491,959	4,308,041	4,800,000
091	School of Journalism Fee	-	157,000	157,000
092	School of Fine Arts Fee	92,449	329,551	422,000
093	School of Education Fee	92,567	699,433	792,000
094	Engineering Equip Fee	389,195	555,805	945,000
095	School of Architecture Fee	26,791	191,209	218,000
096	School of Business Fee	2,104,609	1,672,391	3,777,000
097	Pharm.D. Special Fees	1,366,762	487,238	1,854,000
098	Law School Special Fees	1,340,584	483,416	1,824,000
099	General Fees	114,827,572	34,902,428	149,730,000
110	Regents Center Development Fnd	359,026	1,369,974	1,729,000
540	Interest On Permanent Univ Fnd	-	20,000	20,000
Subtotal Other General Use		121,091,514	45,216,486	166,308,000
300	Continuing Education Revenue	2,235,203	3,171,998	5,407,201
307	Fire Service Training Fund	233,076	745,000	978,076
401	Faculty of Distinction	65,826	-	65,826
528	Law Enf Training Ctr Reimburse	-	300,000	300,000
529	Law Enforcement Training Ctr	2,248,149	830,000	3,078,149
534	Kansas Career Work Study Prog	-	-	-
570	Research Overhead	-	277,533	277,533
700	Restricted Fees-General	12,530,522	13,950,670	26,481,192
701	Restricted Fees-Educ	13,306	-	13,306
704	Restricted Fees-Misc	-	25,000	25,000
705	Restricted Fees-Non Federal	61,443	-	61,443
706	Restricted Fees-Nat Inst Hlth	13,306	-	13,306
720	KUCR Grant Reimbursements	1,973,726	-	1,973,726
721	KUCR Research and Unit Support	9,121,248	836,451	9,957,699
725	Endowment Reimbursements	5,058,312	-	5,058,312
730	Administrative Overhead	966,355	-	966,355
745	Legal Services for Student Fee	322,303	28,811	351,114
746	Campus Environmental Improveme	86,069	59,630	145,699
747	Campus Transportation Fee	-	874,250	874,250
752	Student Media Fee	-	128,950	128,950
755	Educational Opportunity Projec	89,143	188,368	277,511
756	Womens Intercol Athletics	-	850,000	850,000
758	Restricted Fees-Student Activ	132,965	721,701	854,666
759	Newspaper Readership Prgm Fee	-	230,550	230,550
760	Restricted Fees-Music&Art Camp	99,316	150,000	249,316
766	Restricted Fees-Concert Course	484,051	398,100	882,151
778	University Press Of Kansas	1,062,836	1,340,000	2,402,836
801	General Use-KUMC Salaries	173,094	-	173,094
811	KU Medical Center Salaries	10,192	-	10,192
Subtotal Restricted Use		36,980,439	25,107,012	62,087,451
510	Health Service	5,023,462	3,023,180	8,046,642
512	Health Fac Maint Rep&Equip Res	-	70,250	70,250
555	Housing System Operations	7,695,376	12,883,590	20,578,966
590	Parking Facilities Revenue	1,038,574	823,829	1,862,403
626	Recreation Ctr Revenue	901,775	2,339,929	3,241,704
777	Campus Dining	3,216,537	-	3,216,537
Subtotal Auxiliary Use		17,875,724	19,140,778	37,016,502
Subtotal Operating Expenses		287,298,060	118,160,380	405,458,440
580	Service Clearing	2,814,358	5,086,243	7,900,601
Total Operating Expenses		290,112,417	123,246,623	413,359,040

¹ Due to rounding differences, the overall fund total for Operating Expenditures (KU Fund 003) is overstated by \$13.00. The FY2006 total appropriated amount for Operating Expenditures (KU Fund 003) is \$133,844,559.

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006

Expenditure Budget by ARSP

Area	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
100	Chancellor	3,661,774.00	1,392,319.49	5,054,093.49	1.2%
101	University Relations	3,185,360.00	763,625.34	3,948,985.34	1.0%
110	Provost	13,098,005.00	544,253.19	13,642,258.19	3.3%
11201	Edwards Campus	795,017.00	1,112,109.66	1,907,126.66	0.5%
11203	Continuing Education	2,644,539.00	9,876,616.16	12,521,155.16	3.0%
11204	Distinguished Professors	480,773.00	2,450,219.27	2,930,992.27	0.7%
11205	Academic Reserve	17,268,029.00	1,024,417.00	18,292,446.00	4.4%
11207	Related Activities	200,509.00	2,408,342.53	2,608,851.53	0.6%
11209	Summer Session	3,007,569.00		3,007,569.00	0.7%
11210	Graduate School/International Programs	2,019,267.00	4,959,437.82	6,978,704.82	1.7%
11220	School of Architecture & Urban Design	4,091,468.00	159,618.57	4,251,086.57	1.0%
11230	School of Business	13,823,117.00	882,477.70	14,705,594.70	3.6%
11235	School of Education	11,225,796.00	438,714.12	11,664,510.12	2.8%
11240	School of Engineering	15,993,156.00	247,167.11	16,240,323.11	3.9%
11245	School of Fine Arts	11,609,377.00	1,675,756.34	13,285,133.34	3.2%
11250	School of Journalism	3,661,670.00	692,327.36	4,353,997.36	1.1%
11255	School of Law	8,254,545.00	320,188.78	8,574,733.78	2.1%
11260	College of Liberal Arts & Sciences	78,709,157.00	1,593,352.87	80,302,509.87	19.4%
11270	School of Pharmacy & Allied Sciences	7,762,697.00	793,249.43	8,555,946.43	2.1%
11275	School of Social Welfare	3,792,083.00	17,711.97	3,809,794.97	0.9%
113	Research	17,754,123.00	12,483,226.77	30,237,349.77	7.3%
114	Student Success	16,968,307.00	41,944,002.02	58,912,309.02	14.3%
115	Information Services/Library	28,006,445.00	11,812,173.54	39,818,618.54	9.6%
117	Support Services	7,811,369.00	582,640.63	8,394,009.63	2.0%
118	Facilities Management & Planning	25,684,879.00	7,831,632.91	33,516,511.91	8.1%
198	Administration	4,845,456.00	998,972.76	5,844,428.76	1.4%
	Total Expenditure Budget	306,354,487.00	107,004,553.34	413,359,040.34	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	141,598,175.00	28,395,692.00	169,993,867.00	41.1%
11000	University Support Staff Salaries	29,141,803.00	12,731,663.00	41,873,466.00	10.1%
11100	Student Salaries (inc GTA/GRA)	16,605,524.00	4,522,731.00	21,128,255.00	5.1%
11700	Fringe Benefits	45,096,395.00	12,020,434.34	57,116,829.34	13.8%
12000	Other Operating Expenses	60,571,488.00	46,775,530.00	107,347,018.00	26.0%
14000	Equipment/Capital Outlays	13,341,102.00	2,558,503.00	15,899,605.00	3.8%
	Total Expenditure Budget	306,354,487.00	107,004,553.34	413,359,040.34	100.0%

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006**

General Use Expenditure Budget

		Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Other Operating Expense	Equipment/ Capital Outlays
100	Chancellor	1,696,321.00	582,750.00	61,567.00	558,768.00	762,368.00	-
101	University Relations	1,893,800.00	48,189.00	85,203.00	538,763.00	619,405.00	-
110	Provost	3,740,821.00	570,316.00	160,065.00	1,158,581.00	5,382,227.00	2,085,995.00
11201	Edwards Campus	544,759.00	25,279.00	3,503.00	124,640.00	35,737.00	61,099.00
11203	Continuing Education	1,462,292.00	404,588.00	41,958.00	557,644.00	164,407.00	13,650.00
11204	Distinguished Professors	404,244.00	-	-	49,028.00	27,501.00	-
11205	Academic Reserve	146,327.00	-	648,602.00	-	14,914,564.00	1,558,536.00
11207	Related Activities	-	-	-	-	200,509.00	-
11209	Summer Session	2,409,821.00	-	-	548,766.00	48,982.00	-
11210	Graduate School/International Programs	852,831.00	285,578.00	153,956.00	317,098.00	401,404.00	8,400.00
11220	School of Architecture & Urban Design	2,675,688.00	190,892.00	80,484.00	753,888.00	320,592.00	69,924.00
11230	School of Business	8,585,113.00	228,021.00	483,532.00	1,899,730.00	787,678.00	1,839,043.00
11235	School of Education	6,921,017.00	663,749.00	530,371.00	1,920,876.00	272,698.00	917,085.00
11240	School of Engineering	10,322,859.00	1,024,033.00	776,510.00	2,707,462.00	440,198.00	722,094.00
11245	School of Fine Arts	7,312,032.00	513,791.00	573,839.00	2,141,076.00	585,589.00	483,050.00
11250	School of Journalism	2,448,642.00	113,864.00	57,485.00	666,627.00	155,594.00	219,458.00
11255	School of Law	5,405,547.00	327,884.00	63,791.00	1,266,268.00	521,325.00	669,730.00
11260	College of Liberal Arts & Sciences	45,322,790.00	4,016,580.00	10,422,338.00	13,224,399.00	3,067,198.00	2,655,852.00
11270	School of Pharmacy & Allied Sciences	5,294,247.00	376,162.00	5,864.00	1,273,835.00	734,943.00	77,646.00
11275	School of Social Welfare	2,721,331.00	145,307.00	6,558.00	726,936.00	129,153.00	62,798.00
113	Research	10,999,581.00	1,384,912.00	546,324.00	3,208,665.00	1,567,221.00	47,420.00
114	Student Success	4,937,768.00	1,483,450.00	663,496.00	1,951,843.00	7,879,950.00	51,800.00
115	Information Services/Library	10,244,757.00	3,557,704.00	1,060,488.00	3,870,445.00	9,022,601.00	250,450.00
117	Support Services	2,438,282.00	2,065,087.00	98,882.00	1,255,849.00	969,663.00	983,606.00
118	Facilities Management & Planning	1,563,761.00	9,678,686.00	62,229.00	3,556,836.00	10,781,017.00	42,350.00
198	Administration	1,253,544.00	1,454,981.00	18,479.00	818,372.00	778,964.00	521,116.00
	Total Expenditure Budget	141,598,175.00	29,141,803.00	16,605,524.00	45,096,395.00	60,571,488.00	13,341,102.00

Total

3,661,774.00
3,185,360.00
13,098,005.00
795,017.00
2,644,539.00
480,773.00
17,268,029.00
200,509.00
3,007,569.00
2,019,267.00
4,091,468.00
13,823,117.00
11,225,796.00
15,993,156.00
11,609,377.00
3,661,670.00
8,254,545.00
78,709,157.00
7,762,697.00
3,792,083.00
17,754,123.00
16,968,307.00
28,006,445.00
7,811,369.00
25,684,879.00
4,845,456.00
<hr/>
306,354,487.00

**The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006**

Restricted Use Expenditure Budget

	Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Other Operating Expense	Equipment/ Capital Outlays
100 Chancellor	447,574.00	-	11,200.00	81,845.49	851,700.00	-
101 University Relations	504,439.00	58,540.00	-	167,572.34	33,074.00	-
110 Provost	333,281.00	33,272.00	6,620.00	95,780.19	75,300.00	-
11201 Edwards Campus	713,672.00	-	10,000.00	180,437.66	208,000.00	-
11203 Continuing Education	2,897,058.00	812,654.00	95,277.00	1,024,629.16	5,046,998.00	-
11204 Distinguished Professors	1,985,323.00	-	-	464,896.27	-	-
11205 Academic Reserve	-	-	-	-	-	1,024,417.00
11207 Related Activities	628,817.00	153,300.00	69,000.00	217,225.53	1,340,000.00	-
11209 Summer Session	-	-	-	-	-	-
11210 Graduate School/International Programs	1,268,468.00	293,143.00	125,681.00	476,125.82	2,795,820.00	200.00
11220 School of Architecture & Urban Design	77,589.00	31,912.00	-	25,117.57	25,000.00	-
11230 School of Business	329,349.00	259,105.00	33,802.00	177,388.70	82,833.00	-
11235 School of Education	175,989.00	53,144.00	18,213.00	73,134.12	118,234.00	-
11240 School of Engineering	108,571.00	-	32,623.00	26,298.11	79,675.00	-
11245 School of Fine Arts	480,609.00	-	137,688.00	154,150.34	903,309.00	-
11250 School of Journalism	359,496.00	9,896.00	108,214.00	101,471.36	113,250.00	-
11255 School of Law	95,924.00	93,488.00	14,753.00	56,408.78	59,615.00	-
11260 College of Liberal Arts & Sciences	467,818.00	118,456.00	168,680.00	192,148.87	646,250.00	-
11270 School of Pharmacy & Allied Sciences	419,438.00	90,041.00	27,379.00	129,836.43	126,555.00	-
11275 School of Social Welfare	-	9,896.00	-	5,815.97	2,000.00	-
113 Research	8,378,008.00	600,833.00	220,348.00	2,410,054.77	873,983.00	-
114 Student Success	5,049,802.00	7,713,300.00	2,663,952.00	4,163,975.02	22,199,088.00	153,885.00
115 Information Services/Library	3,162,532.00	742,213.00	416,750.00	1,113,935.54	6,376,743.00	-
117 Support Services	97,258.00	236,934.00	20,000.00	88,798.63	139,650.00	-
118 Facilities Management & Planning	329,015.00	1,166,783.00	300,034.00	489,791.91	4,166,008.00	1,380,001.00
198 Administration	85,662.00	254,753.00	42,517.00	103,595.76	512,445.00	-
Total Expenditure Budget	28,395,692.00	12,731,663.00	4,522,731.00	12,020,434.34	46,775,530.00	2,558,503.00

Total

1,392,319.49
763,625.34
544,253.19
1,112,109.66
9,876,616.16
2,450,219.27
1,024,417.00
2,408,342.53
-
4,959,437.82
159,618.57
882,477.70
438,714.12
247,167.11
1,675,756.34
692,327.36
320,188.78
1,593,352.87
793,249.43
17,711.97
12,483,226.77
41,944,002.02
11,812,173.54
582,640.63
7,831,632.91
998,972.76
<hr/>
107,004,553.34

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006

FTE

General Use

		University Support Staff	Student/ GTA/GRA	Unclassified	Total
100	Chancellor	23.00	-	20.24	43.24
101	University Relations	1.50	-	39.80	41.30
110	Provost	20.35	-	54.68	75.03
11201	Edwards Campus	1.00	-	10.63	11.63
11203	Continuing Education	13.25	-	26.59	39.84
11204	Distinguished Professors	-	-	18.65	18.65
11205	Academic Reserve	-	-	23.17	23.17
11207	Related Activities	-	-	-	-
11209	Summer Session	-	-	-	-
11210	Graduate School/International Programs	10.50	-	14.70	25.20
11220	School of Architecture & Urban Design	6.75	1.22	43.12	51.09
11230	School of Business	8.75	10.94	79.79	99.48
11235	School of Education	23.50	12.07	98.27	133.84
11240	School of Engineering	32.50	22.10	121.80	176.40
11245	School of Fine Arts	18.00	15.96	120.68	154.64
11250	School of Journalism	4.00	1.60	38.32	43.92
11255	School of Law	11.00	-	54.41	65.41
11260	College of Liberal Arts & Sciences	141.50	320.93	653.76	1,116.19
11270	School of Pharmacy & Allied Sciences	13.25	-	59.92	73.17
11275	School of Social Welfare	5.00	-	44.20	49.20
113	Research	41.85	-	172.27	214.12
114	Student Success	51.75	-	106.93	158.68
115	Information Services/Library	115.00	-	172.50	287.50
117	Support Services	58.60	-	42.70	101.30
118	Facilities Management & Planning	377.00	-	28.00	405.00
198	Administration	45.50	-	20.50	66.00
	Total General Use FTE	1,023.55	384.82	2,065.63	3,474.00

Restricted Use

		University Support Staff	Student/ GTA/GRA	Unclassified	Total
100	Chancellor	-	-	2.56	2.56
101	University Relations	2.00	-	11.47	13.47
110	Provost	1.00	-	5.00	6.00
11201	Edwards Campus	-	-	14.73	14.73
11203	Continuing Education	29.91	-	51.19	81.10
11204	Distinguished Professors	-	-	15.27	15.27
11205	Academic Reserve	-	-	193.91	193.91
11207	Related Activities	5.00	-	10.75	15.75
11210	Graduate School/International Programs	12.10	0.10	41.70	53.90
11220	School of Architecture & Urban Design	1.25	-	0.95	2.20
11230	School of Business	10.63	-	6.60	17.23
11235	School of Education	2.00	-	3.30	5.30
11240	School of Engineering	-	-	3.00	3.00
11245	School of Fine Arts	-	-	10.73	10.73
11250	School of Journalism	0.50	-	6.37	6.87
11255	School of Law	3.00	-	1.67	4.67
11260	College of Liberal Arts & Sciences	4.75	2.20	9.76	16.71
11270	School of Pharmacy & Allied Sciences	3.25	-	8.19	11.44
11275	School of Social Welfare	0.50	-	-	0.50
113	Research	21.90	-	153.56	175.46
114	Student Success	318.35	-	89.00	407.35
115	Information Services/Library	20.00	-	62.15	82.15
117	Support Services	7.50	-	2.30	9.80
118	Facilities Management & Planning	46.00	-	6.75	52.75
198	Administration	7.50	-	0.50	8.00
	Total Restricted Use FTE	497.14	2.30	711.41	1,210.85
	Total General and Restricted Use FTE	1,520.69	387.12	2,777.04	4,684.85

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 100 - Chancellor

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	3,604,486.00	71.3%
099	General Fee	57,288.00	1.1%
700	Restricted Use Funds	411,154.26	8.1%
725	Endowment Reimbursements	131,165.23	2.6%
756	Restricted Use Funds	850,000.00	16.8%
Total Funding Sources		5,054,093.49	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
1500000	Chancellor's Office	1,120,218.00	78,512.54	1,198,730.54	23.7%
1519000	Dole Institute of Politics	450,347.00	53,652.69	503,999.69	10.0%
1600000	Alumni Records	453,475.00	700.00	454,175.00	9.0%
1752000	General Counsel	452,598.00	-	452,598.00	9.0%
2420000	Intercollegiate Athletics	806,917.00	1,259,454.26	2,066,371.26	40.9%
2420001	Intrcolleg Athl Field House Mn	378,219.00	-	378,219.00	7.5%
Total Expenditure Budget		3,661,774.00	1,392,319.49	5,054,093.49	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	1,696,321.00	447,574.00	2,143,895.00	42.4%
11000	University Support Staff Salaries	582,750.00	-	582,750.00	11.5%
11100	Student Salaries (inc GTA/GRA)	61,567.00	11,200.00	72,767.00	1.4%
11700	Fringe Benefits	558,768.00	81,845.49	640,613.49	12.7%
12000	Other Operating Expenses	762,368.00	851,700.00	1,614,068.00	31.9%
Total Expenditure Budget		3,661,774.00	1,392,319.49	5,054,093.49	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 101 - University Relations

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	3,133,390.00	79.3%
099	General Fee	51,970.00	1.3%
700	Restricted Use Funds	151,936.59	3.8%
705	Restricted Fees - Sponsored Projects	61,442.56	1.6%
725	Endowment Reimbursements	468,314.61	11.9%
801	KUMC Salaries	81,931.58	2.1%
Total Funding Sources		3,948,985.34	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
1503000	EVC for External Affairs	1,022,879.00	111,192.20	1,134,071.20	28.7%
1503002	EVC Ads & Promotions	35,000.00	-	35,000.00	0.9%
1503100	EVC Visitor Center	7,444.00	-	7,444.00	0.2%
1630000	University Relations	918,969.00	47,736.50	966,705.50	24.5%
1630001	UR Chancellor's Projects	40,000.00	-	40,000.00	1.0%
1630003	UR S&E	141,650.00	-	141,650.00	3.6%
1630200	UR University Special Events	69,791.00	-	69,791.00	1.8%
1630201	UR Commencement	43,680.00	1,815.00	45,495.00	1.2%
1630202	UR Convocation	5,644.00	-	5,644.00	0.1%
1630300	UR University Catalogs	188,844.00	10,000.00	198,844.00	5.0%
1630400	UR University Bulletins	23,933.00	-	23,933.00	0.6%
2672000	KANU Radio	372,241.00	541,047.02	913,288.02	23.1%
2675000	Audio Reader Program	315,285.00	51,834.62	367,119.62	9.3%
Total Expenditure Budget		3,185,360.00	763,625.34	3,948,985.34	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	1,893,800.00	504,439.00	2,398,239.00	60.7%
11000	University Support Staff Salaries	48,189.00	58,540.00	106,729.00	2.7%
11100	Student Salaries (inc GTA/GRA)	85,203.00	-	85,203.00	2.2%
11700	Fringe Benefits	538,763.00	167,572.34	706,335.34	17.9%
12000	Other Operating Expenses	619,405.00	33,074.00	652,479.00	16.5%
Total Expenditure Budget		3,185,360.00	763,625.34	3,948,985.34	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 110 - Provost

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	7,527,711.00	55.2%
088	Information Technology Fees	22,750.00	0.2%
099	General Fee	5,547,544.00	40.7%
700	Restricted Use Funds	104,945.75	0.8%
725	Endowment Reimbursements	439,307.44	3.2%
Total Funding Sources		13,642,258.19	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
1501001	Provost Office	2,673,123.00	100.00	2,673,223.00	19.6%
1501002	University Governance	89,596.00	100.00	89,696.00	0.7%
1501005	University Ombuds	103,585.00	-	103,585.00	0.8%
1501008	Self Graduate Fellowship Prog	300.00	382,155.96	382,455.96	2.8%
1501010	Campus Equipment	973,742.00	-	973,742.00	7.1%
1501011	Provost General Expense	120,409.00	-	120,409.00	0.9%
1501012	Tuition Assistance	186,450.00	-	186,450.00	1.4%
1501013	Provost Instruction Expense	1,706,548.00	-	1,706,548.00	12.5%
1501014	GTA Fee Sponsor	3,526,478.00	-	3,526,478.00	25.8%
1501018	Tuition Accountability Reserve	82,124.00	-	82,124.00	0.6%
1501021	Black Alumni Council	2,063.00	-	2,063.00	0.0%
1501024	Housing for University Guests	-	300.00	300.00	0.0%
1501062	Univ Gov-UPSA	2,623.00	-	2,623.00	0.0%
1501063	Univ Gov-Classified Senate	2,010.00	-	2,010.00	0.0%
1501070	Multicultural Scholars-Provost	167,417.00	-	167,417.00	1.2%
1501214	GTA Campus Priveledge Fee	279,292.00	-	279,292.00	2.0%
1516000	Inst. Rsch & Planning	580,143.00	-	580,143.00	4.3%
1517000	OSM Office of Space Management	147,644.00	-	147,644.00	1.1%
1523000	University Management Informat	285,224.00	-	285,224.00	2.1%
2136000	Spencer Art Museum	1,074,904.00	140,093.95	1,214,997.95	8.9%
2478000	Center for Teaching Excellence	243,354.00	-	243,354.00	1.8%
2479000	Hoch Complex	146,331.00	-	146,331.00	1.1%
2520000	Air Force ROTC	35,751.00	-	35,751.00	0.3%
2520001	AFROTC Resale Fund	-	300.00	300.00	0.0%
2520002	AFROTC Resale Uniforms	-	15,357.87	15,357.87	0.1%
2524000	Army ROTC	39,025.00	-	39,025.00	0.3%
2528000	Naval ROTC	34,009.00	-	34,009.00	0.2%
2630000	Instructional Dvlpment&Support	595,860.00	5,845.41	601,705.41	4.4%
Total Expenditure Budget		13,098,005.00	544,253.19	13,642,258.19	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	3,740,821.00	333,281.00	4,074,102.00	29.9%
11000	University Support Staff Salaries	570,316.00	33,272.00	603,588.00	4.4%
11100	Student Salaries (inc GTA/GRA)	160,065.00	6,620.00	166,685.00	1.2%
11700	Fringe Benefits	1,158,581.00	95,780.19	1,254,361.19	9.2%
12000	Other Operating Expenses	5,382,227.00	75,300.00	5,457,527.00	40.0%
14000	Equipment/Capital Outlays	2,085,995.00	-	2,085,995.00	15.3%
Total Expenditure Budget		13,098,005.00	544,253.19	13,642,258.19	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 11201 - Edwards Campus

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	731,158.00	38.3%
099	General Fee	63,859.00	3.3%
700	Restricted Use Funds	1,112,109.66	58.3%
Total Funding Sources		1,907,126.66	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
2530000	Edwards Campus	518,119.00	944,109.66	1,462,228.66	76.7%
2530001	Edwards Campus Maintenance	102,847.00	-	102,847.00	5.4%
2530200	Edwards Campus-Grad Recruit Pr	-	28,000.00	28,000.00	1.5%
2530300	Edwards Campus- Advertising	-	140,000.00	140,000.00	7.3%
2531000	Edwards Campus Instruction	174,051.00	-	174,051.00	9.1%
Total Expenditure Budget		795,017.00	1,112,109.66	1,907,126.66	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	544,759.00	713,672.00	1,258,431.00	66.0%
11000	University Support Staff Salaries	25,279.00	-	25,279.00	1.3%
11100	Student Salaries (inc GTA/GRA)	3,503.00	10,000.00	13,503.00	0.7%
11700	Fringe Benefits	124,640.00	180,437.66	305,077.66	16.0%
12000	Other Operating Expenses	35,737.00	208,000.00	243,737.00	12.8%
14000	Equipment/Capital Outlays	61,099.00	-	61,099.00	3.2%
Total Expenditure Budget		795,017.00	1,112,109.66	1,907,126.66	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 11203 - Continuing Education

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	2,618,931.00	20.9%
088	Information Technology Fees	13,650.00	0.1%
099	General Fee	11,958.00	0.1%
300	Continuing Education	5,407,201.10	43.2%
307	Fire Service Training Fund	978,076.24	7.8%
528	Law Enforcement Training Center Reimburse	300,000.00	2.4%
529	Law Enforcement Training Center	3,078,148.59	24.6%
700	Restricted Use Funds	22,027.60	0.2%
801	KUMC Salaries	91,162.63	0.7%
Total Funding Sources		12,521,155.16	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
2155000	CED-KU Public Management Ctr	234,236.00	293,253.85	527,489.85	4.2%
2600000	Continuing Education Admin	1,237,912.00	141,162.63	1,379,074.63	11.0%
2600100	CED-Business Office	136,609.00	1,078.40	137,687.40	1.1%
2600200	CED-Info Tech	96,983.00	55,760.99	152,743.99	1.2%
2601000	CED-Unallocated	11,661.00	-	11,661.00	0.1%
2602000	CED-Overload	-	22,027.60	22,027.60	0.2%
2606000	CED-AOP	98,009.00	1,129,618.26	1,227,627.26	9.8%
2606200	CED-AOP Production	46,122.00	94,478.99	140,600.99	1.1%
2607000	CED-APP	273,540.00	2,942,838.95	3,216,378.95	25.7%
2607400	CED-Heberling	-	34,697.63	34,697.63	0.3%
2607500	CED-Smith	-	37,802.10	37,802.10	0.3%
2609000	CED-Marketing & Comm	194,372.00	235,013.06	429,385.06	3.4%
2609100	CED-Marketing & Comm Postage	-	200,000.00	200,000.00	1.6%
2609200	CED-Information Center	12,640.00	75,019.08	87,659.08	0.7%
2609300	CED-Distribution/Mailing	34,014.00	33,096.54	67,110.54	0.5%
2624000	CED-KS Fire & Rescue Training	268,441.00	1,057,619.49	1,326,060.49	10.6%
2628000	CED-KLETC	-	3,523,148.59	3,523,148.59	28.1%
Total Expenditure Budget		2,644,539.00	9,876,616.16	12,521,155.16	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	1,462,292.00	2,897,058.00	4,359,350.00	34.8%
11000	University Support Staff Salaries	404,588.00	812,654.00	1,217,242.00	9.7%
11100	Student Salaries (inc GTA/GRA)	41,958.00	95,277.00	137,235.00	1.1%
11700	Fringe Benefits	557,644.00	1,024,629.16	1,582,273.16	12.6%
12000	Other Operating Expenses	164,407.00	5,046,998.00	5,211,405.00	41.6%
14000	Equipment/Capital Outlays	13,650.00	-	13,650.00	0.1%
Total Expenditure Budget		2,644,539.00	9,876,616.16	12,521,155.16	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 11204 - Distinguished Professors

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	320,109.00	10.9%
099	General Fee	160,664.00	5.5%
725	Endowment Reimbursements	2,450,219.27	83.6%
Total Funding Sources		2,930,992.27	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
1501102	University Professors	157,270.00	-	157,270.00	5.4%
1501104	Named Professors	76,394.00	2,450,219.27	2,526,613.27	86.2%
1501105	Unassigned Faculty	247,109.00	-	247,109.00	8.4%
Total Expenditure Budget		480,773.00	2,450,219.27	2,930,992.27	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	404,244.00	1,985,323.00	2,389,567.00	81.5%
11700	Fringe Benefits	49,028.00	464,896.27	513,924.27	17.5%
12000	Other Operating Expenses	27,501.00	-	27,501.00	0.9%
Total Expenditure Budget		480,773.00	2,450,219.27	2,930,992.27	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 11205 - Academic Reserve

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	2,246,805.00	12.3%
088	Information Technology Fees	228,112.00	1.2%
099	General Fee	13,462,688.00	73.6%
110	Regents Center Development Fund	1,330,424.00	7.3%
570	Research Overhead	277,533.00	1.5%
721	KUCR Research and Unit Support	746,884.00	4.1%
Total Funding Sources		18,292,446.00	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
1514100	TE-Technology Fee	228,112.00	-	228,112.00	1.2%
1514101	TE-Fac Positions	1,321,184.00	-	1,321,184.00	7.2%
1514102	TE-Fac Sal	406,303.00	-	406,303.00	2.2%
1514104	TE-Staff Positions Year 2	770,231.00	-	770,231.00	4.2%
1514105	TE-Unclassified Salary	361,315.00	-	361,315.00	2.0%
1514106	TE-GTA/Lecturer	200,000.00	-	200,000.00	1.1%
1514110	TE-Misc	1,336,096.00	-	1,336,096.00	7.3%
1514300	TE-GRA/Trng Grant Tuition Reim	712,002.00	-	712,002.00	3.9%
1514500	TE-Classroom Improvements	500,000.00	-	500,000.00	2.7%
1514600	TE-Library	1,500,000.00	-	1,500,000.00	8.2%
1514700	TE-OOE Reserve	1,677,070.00	-	1,677,070.00	9.2%
1514800	TE-Faculty Start Up	1,500,000.00	-	1,500,000.00	8.2%
1514900	TE-St Hrly/Misc	250,585.00	-	250,585.00	1.4%
1515000	Academic Reserve	146,327.00	-	146,327.00	0.8%
1515001	Academic Reserve Ongoing	2,788,160.00	480,258.00	3,268,418.00	17.9%
1515011	Academic Reserve-Project 1	1,938,976.00	441,139.00	2,380,115.00	13.0%
1515012	Academic Reserve-Project 2	228,127.00	103,020.00	331,147.00	1.8%
1515013	Academic Reserve-Project 3	66,325.00	-	66,325.00	0.4%
1515017	Academic Reserve-Project 7	1,337,216.00	-	1,337,216.00	7.3%
Total Expenditure Budget		17,268,029.00	1,024,417.00	18,292,446.00	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	146,327.00	-	146,327.00	0.8%
11100	Student Salaries (inc GTA/GRA)	648,602.00	-	648,602.00	3.5%
12000	Other Operating Expenses	14,914,564.00	-	14,914,564.00	81.5%
14000	Equipment/Capital Outlays	1,558,536.00	1,024,417.00	2,582,953.00	14.1%
Total Expenditure Budget		17,268,029.00	1,024,417.00	18,292,446.00	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 11207 - Related Activities

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	200,509.00	7.7%
700	Restricted Use Funds	5,506.90	0.2%
778	University Press of Kansas	2,402,835.63	92.1%
Total Funding Sources		2,608,851.53	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
1501025	University Press	136,165.00	-	136,165.00	5.2%
1501030	Agency Consultant Reimb	-	5,506.90	5,506.90	0.2%
1501101	Extension Institutes	64,344.00	-	64,344.00	2.5%
8350000	University Press	-	2,402,835.63	2,402,835.63	92.1%
Total Expenditure Budget		200,509.00	2,408,342.53	2,608,851.53	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	-	628,817.00	628,817.00	24.1%
11000	University Support Staff Salaries	-	153,300.00	153,300.00	5.9%
11100	Student Salaries (inc GTA/GRA)	-	69,000.00	69,000.00	2.6%
11700	Fringe Benefits	-	217,225.53	217,225.53	8.3%
12000	Other Operating Expenses	200,509.00	1,340,000.00	1,540,509.00	59.0%
Total Expenditure Budget		200,509.00	2,408,342.53	2,608,851.53	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 11209 - Summer Session

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
099	General Fee	3,007,569.00	100.0%
Total Funding Sources		3,007,569.00	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
1501900	Summer Session	3,007,569.00	-	3,007,569.00	100.0%
Total Expenditure Budget		3,007,569.00	-	3,007,569.00	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	2,409,821.00	-	2,409,821.00	80.1%
11700	Fringe Benefits	548,766.00	-	548,766.00	18.2%
12000	Other Operating Expenses	48,982.00	-	48,982.00	1.6%
Total Expenditure Budget		3,007,569.00	-	3,007,569.00	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 11210 - Grad School/Intl Programs

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	31,444.00	0.5%
088	Information Technology Fees	8,400.00	0.1%
099	General Fee	1,979,423.00	28.4%
700	Restricted Use Funds	4,847,870.82	69.5%
704	Restricted Fees - Sponsored Projects	25,000.00	0.4%
721	KUCR Research and Unit Support	86,567.00	1.2%
Total Funding Sources		6,978,704.82	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
1729000	Grad School/Internatl Programs	1,237,673.00	5,000.00	1,242,673.00	17.8%
1729001	GSIP Grad School Grant-Scholar	264,247.00	25,000.00	289,247.00	4.1%
1729002	GSIP Grad School Natl Meet Att	-	86,567.00	86,567.00	1.2%
1729003	GSIP Grad School Grad P Review	10,200.00	-	10,200.00	0.1%
1729567	GSIP Grad App Fees	-	220,609.85	220,609.85	3.2%
1731000	Study Abroad	77,794.00	3,285,940.79	3,363,734.79	48.2%
1978000	Int'l Student & Scholar Srvcs	419,558.00	59,594.53	479,152.53	6.9%
1978001	ISSS-Orientation	-	20,524.55	20,524.55	0.3%
1978002	ISSS-Admissions	4,291.00	28,039.09	32,330.09	0.5%
1978555	ISSS-Telephone	5,504.00	-	5,504.00	0.1%
1978556	ISSS-Telephone Adm	-	1,400.00	1,400.00	0.0%
2650000	Applied English Center	-	1,226,762.01	1,226,762.01	17.6%
Total Expenditure Budget		2,019,267.00	4,959,437.82	6,978,704.82	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	852,831.00	1,268,468.00	2,121,299.00	30.4%
11000	University Support Staff Salaries	285,578.00	293,143.00	578,721.00	8.3%
11100	Student Salaries (inc GTA/GRA)	153,956.00	125,681.00	279,637.00	4.0%
11700	Fringe Benefits	317,098.00	476,125.82	793,223.82	11.4%
12000	Other Operating Expenses	401,404.00	2,795,820.00	3,197,224.00	45.8%
14000	Equipment/Capital Outlays	8,400.00	200.00	8,600.00	0.1%
Total Expenditure Budget		2,019,267.00	4,959,437.82	6,978,704.82	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 11220 - School of Architecture & Urban Design

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	5,460.00	0.1%
088	Information Technology Fees	50,544.00	1.2%
095	School of Architecture Fee	218,000.00	5.1%
099	General Fee	3,817,464.00	89.8%
700	Restricted Use Funds	57,654.51	1.4%
725	Endowment Reimbursements	101,964.06	2.4%
Total Funding Sources		4,251,086.57	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
2250000	ARCH Admin & Academic	3,615,411.00	159,618.57	3,775,029.57	88.8%
2250150	ARCH Deans Office	476,057.00	-	476,057.00	11.2%
Total Expenditure Budget		4,091,468.00	159,618.57	4,251,086.57	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	2,675,688.00	77,589.00	2,753,277.00	64.8%
11000	University Support Staff Salaries	190,892.00	31,912.00	222,804.00	5.2%
11100	Student Salaries (inc GTA/GRA)	80,484.00	-	80,484.00	1.9%
11700	Fringe Benefits	753,888.00	25,117.57	779,005.57	18.3%
12000	Other Operating Expenses	320,592.00	25,000.00	345,592.00	8.1%
14000	Equipment/Capital Outlays	69,924.00	-	69,924.00	1.6%
Total Expenditure Budget		4,091,468.00	159,618.57	4,251,086.57	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 11230 - School of Business

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	12,450.00	0.1%
088	Information Technology Fees	176,652.00	1.2%
096	Business School MBA Fees	3,777,000.00	25.7%
099	General Fee	9,857,015.00	67.0%
401	Faculty of Distinction	5,277.45	0.0%
700	Restricted Use Funds	200,209.78	1.4%
720	CRINC Reimbursement	41,536.74	0.3%
725	Endowment Reimbursements	635,453.73	4.3%
Total Funding Sources		14,705,594.70	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
2000000	Business Administration	1,134,939.88	376,560.15	1,511,500.03	10.3%
2000001	Bus Adm Schl Application Fees	-	48,097.35	48,097.35	0.3%
2000002	Bus Adm Telephone Charges	-	9,584.00	9,584.00	0.1%
2000003	Bus Adm Business Placement	-	62,930.41	62,930.41	0.4%
2000004	Bus Adm Business Exec Ed Prog	-	33,964.20	33,964.20	0.2%
2000005	Bus Adm Management Seminar	-	43,083.82	43,083.82	0.3%
2003000	Business	11,802,502.12	281,775.48	12,084,277.60	82.2%
2003001	Bus Small Business Dvlpmt Ctr	-	2,550.00	2,550.00	0.0%
2003002	Bus Business Study Abroad	885,675.00	-	885,675.00	6.0%
2003003	Bus Business LOEC	-	18,654.84	18,654.84	0.1%
2003015	KPFD 015785 Business/Joy	-	5,277.45	5,277.45	0.0%
Total Expenditure Budget		13,823,117.00	882,477.70	14,705,594.70	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	8,585,113.00	329,349.00	8,914,462.00	60.6%
11000	University Support Staff Salaries	228,021.00	259,105.00	487,126.00	3.3%
11100	Student Salaries (inc GTA/GRA)	483,532.00	33,802.00	517,334.00	3.5%
11700	Fringe Benefits	1,899,730.00	177,388.70	2,077,118.70	14.1%
12000	Other Operating Expenses	787,678.00	82,833.00	870,511.00	5.9%
14000	Equipment/Capital Outlays	1,839,043.00	-	1,839,043.00	12.5%
Total Expenditure Budget		13,823,117.00	882,477.70	14,705,594.70	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 11235 - School of Education

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	11,550.00	0.1%
088	Information Technology Fees	217,652.00	1.9%
093	School of Education Fees	792,000.00	6.8%
099	General Fee	10,150,939.00	87.0%
110	Regents Center Development Fund	53,655.00	0.5%
700	Restricted Use Funds	171,575.71	1.5%
720	CRINC Reimbursement	189,879.77	1.6%
725	Endowment Reimbursements	77,258.64	0.7%
Total Funding Sources		11,664,510.12	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
1936000	Acad Programs for Excellence	109,163.00	91,073.81	200,236.81	1.7%
2330000	Education Administration	3,959,708.00	-	3,959,708.00	33.9%
2330001	Ed Admin-Ctr for Psychoed Svcs	48,580.00	8,296.07	56,876.07	0.5%
2330150	Ed Admin-Student Support Servi	155,890.00	-	155,890.00	1.3%
2330160	Ed Admin-Advising Center	34,396.00	-	34,396.00	0.3%
2330180	Ed Admin-Student Records, Admi	56,041.00	30,000.00	86,041.00	0.7%
2330250	Ed Admin-Ctr Educ Test/Eval	-	98,855.96	98,855.96	0.8%
2330560	Ed Admin-Library Operations	-	1,000.00	1,000.00	0.0%
2330570	Ed Admin-Copier Operations	-	1,000.00	1,000.00	0.0%
2330800	Ed Admin-Teacher Education Div	66,830.00	-	66,830.00	0.6%
2330850	Ed Admin-Technology Services	132,756.00	-	132,756.00	1.1%
2330860	Ed Admin-Student Computer Lab	25,279.00	-	25,279.00	0.2%
2338000	PRE-Psych/Rsch in Education	1,140,942.69	1,000.00	1,141,942.69	9.8%
2340000	Teaching & Leadership	2,571,044.61	18,195.31	2,589,239.92	22.2%
2340200	T&L-Admissions	27,885.00	-	27,885.00	0.2%
2340500	T&L-Center for Economic Educ	-	59,563.33	59,563.33	0.5%
2342000	Special Education	1,851,151.90	22,000.00	1,873,151.90	16.1%
2348000	Health,Sport,&Exercise Science	1,021,642.80	66,602.87	1,088,245.67	9.3%
2348100	HSES-Adams Campus	-	3,566.29	3,566.29	0.0%
2348150	HSES-Applied Physiology Lab	-	4,080.00	4,080.00	0.0%
2348200	HSES-Fitness Clinic	-	4,526.29	4,526.29	0.0%
2348250	HSES-Perceptual Motor Clin	-	1,227.29	1,227.29	0.0%
2348300	HSES-Swimming Pool	-	1,526.29	1,526.29	0.0%
2348350	HSES-Sport Skills and Fitn	-	9,223.58	9,223.58	0.1%
2348400	HSES-KC School Project	-	2,037.03	2,037.03	0.0%
2348550	HSES-Children's Fitness	-	100.00	100.00	0.0%
2348600	HSES-Educational Services	-	10,000.00	10,000.00	0.1%
2348601	HSES-Haskell Seminar	-	2,600.00	2,600.00	0.0%
2348700	HSES-Knoll	-	200.00	200.00	0.0%
2348993	HSES-Security Services	24,486.00	2,040.00	26,526.00	0.2%
Total Expenditure Budget		11,225,796.00	438,714.12	11,664,510.12	100.0%

Expenditure Budget by Object

Account	Description	<u>General Use</u>	<u>Restricted Use</u>	<u>FY 2006 Budget</u>	<u>% of Total</u>
11000	Unclassified Salaries	6,921,017.00	175,989.00	7,097,006.00	60.8%
11000	University Support Staff Salaries	663,749.00	53,144.00	716,893.00	6.1%
11100	Student Salaries (inc GTA/GRA)	530,371.00	18,213.00	548,584.00	4.7%
11700	Fringe Benefits	1,920,876.00	73,134.12	1,994,010.12	17.1%
12000	Other Operating Expenses	272,698.00	118,234.00	390,932.00	3.4%
14000	Equipment/Capital Outlays	917,085.00	-	917,085.00	7.9%
	Total Expenditure Budget	11,225,796.00	438,714.12	11,664,510.12	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 11240 - School of Engineering

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	19,230.00	0.1%
088	Information Technology Fees	140,977.00	0.9%
094	Engineering Equipment Fees	945,000.00	5.8%
099	General Fee	14,887,949.00	91.7%
700	Restricted Use Funds	160,444.78	1.0%
725	Endowment Reimbursements	86,722.33	0.5%
Total Funding Sources		16,240,323.11	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
2210000	Engineering Administration	4,959,968.71	139,458.71	5,099,427.42	31.4%
2210069	Engr Admin-Telephone&Data Svcs	15,552.00	-	15,552.00	0.1%
2210100	Engr Admin-Computer Aided Engi	-	1,000.00	1,000.00	0.0%
2210200	Engr Admin-Career Services	-	16,000.00	16,000.00	0.1%
2210210	Engr Admin-Career Connections	-	6,475.00	6,475.00	0.0%
2210300	Engr Admin-Diversity Programs	-	12,000.00	12,000.00	0.1%
2210567	Engr Admin-Grad App Fees	-	1,000.00	1,000.00	0.0%
2221000	Aerospace Engineering	1,000,130.00	5,000.00	1,005,130.00	6.2%
2223000	Chemical and Petroleum Engr	1,676,869.00	974.63	1,677,843.63	10.3%
2225000	Civil/Environ/Arch Engineering	2,338,244.00	46,584.39	2,384,828.39	14.7%
2225100	CEAE Glavinich Sp Constr Fund	-	15,000.00	15,000.00	0.1%
2228000	EECS	4,267,398.00	500.00	4,267,898.00	26.3%
2228100	EECS Shop Account	30,600.00	-	30,600.00	0.2%
2232000	Engineering Management	450,267.10	500.00	450,767.10	2.8%
2234000	Mechanical Engineering	1,254,127.19	1,474.38	1,255,601.57	7.7%
2234620	Mech Engr-Shop	-	1,200.00	1,200.00	0.0%
Total Expenditure Budget		15,993,156.00	247,167.11	16,240,323.11	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	10,322,859.00	108,571.00	10,431,430.00	64.2%
11000	University Support Staff Salaries	1,024,033.00	-	1,024,033.00	6.3%
11100	Student Salaries (inc GTA/GRA)	776,510.00	32,623.00	809,133.00	5.0%
11700	Fringe Benefits	2,707,462.00	26,298.11	2,733,760.11	16.8%
12000	Other Operating Expenses	440,198.00	79,675.00	519,873.00	3.2%
14000	Equipment/Capital Outlays	722,094.00	-	722,094.00	4.4%
Total Expenditure Budget		15,993,156.00	247,167.11	16,240,323.11	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 11245 - School of Fine Arts

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	10,958,753.00	82.5%
088	Information Technology Fees	112,286.00	0.8%
092	School of Fine Arts Fees	422,000.00	3.2%
099	General Fee	116,338.00	0.9%
401	Faculty of Distinction	3,878.72	0.0%
700	Restricted Use Funds	354,060.17	2.7%
725	Endowment Reimbursements	66,350.73	0.5%
758	Restricted Fees - Student Activity	120,000.00	0.9%
760	Restricted Fees - Music & Art Camp	249,316.16	1.9%
766	Restricted Fees - Concert Course	882,150.56	6.6%
Total Funding Sources		13,285,133.34	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
2260000	FA Fine Arts Department	3,441,793.58	3,500.00	3,445,293.58	25.9%
2261000	FA Basic Studies Department	156,039.00	3,000.00	159,039.00	1.2%
2266000	FA Design Department	2,040,268.00	10,000.00	2,050,268.00	15.4%
2266050	FA Design Computer Lab	86,895.60	-	86,895.60	0.7%
2269000	FA Art Department	1,214,687.00	4,000.00	1,218,687.00	9.2%
2269100	FA Art Common Shop	48,878.82	-	48,878.82	0.4%
2279000	FA Music & Dance Department	4,178,484.00	109,833.08	4,288,317.08	32.3%
2279002	FA M&D Band Division	27,366.00	-	27,366.00	0.2%
2279004	FA M&D Dance Division	2,000.00	-	2,000.00	0.0%
2279100	KPFD 005715 Organ/Bales	-	3,878.72	3,878.72	0.0%
2280000	FA Marching Band	11,322.00	-	11,322.00	0.1%
8800000	FA Midwestern Camps	-	249,316.16	249,316.16	1.9%
8812000	FA Lied Center	401,643.00	1,292,228.38	1,693,871.38	12.8%
Total Expenditure Budget		11,609,377.00	1,675,756.34	13,285,133.34	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	7,312,032.00	480,609.00	7,792,641.00	58.7%
11000	University Support Staff Salaries	513,791.00	-	513,791.00	3.9%
11100	Student Salaries (inc GTA/GRA)	573,839.00	137,688.00	711,527.00	5.4%
11700	Fringe Benefits	2,141,076.00	154,150.34	2,295,226.34	17.3%
12000	Other Operating Expenses	585,589.00	903,309.00	1,488,898.00	11.2%
14000	Equipment/Capital Outlays	483,050.00	-	483,050.00	3.6%
Total Expenditure Budget		11,609,377.00	1,675,756.34	13,285,133.34	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 11250 - School of Journalism

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	5,190.00	0.1%
088	Information Technology Fees	59,582.00	1.4%
091	School of Journalism Fees	157,000.00	3.6%
099	General Fee	3,439,898.00	79.0%
700	Restricted Use Funds	528,815.52	12.1%
725	Endowment Reimbursements	56,761.84	1.3%
752	Student Media Fee	106,750.00	2.5%
Total Funding Sources		4,353,997.36	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
2350000	Journalism	3,018,729.00	212,629.74	3,231,358.74	74.2%
2350001	Journalism-KUJH	-	16,750.00	16,750.00	0.4%
2350690	Journalism-Telephone Equip	31,204.00	-	31,204.00	0.7%
2355000	Journalism Administration	611,737.00	-	611,737.00	14.1%
8224000	University Daily Kansan	-	462,947.62	462,947.62	10.6%
Total Expenditure Budget		3,661,670.00	692,327.36	4,353,997.36	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	2,448,642.00	359,496.00	2,808,138.00	64.5%
11000	University Support Staff Salaries	113,864.00	9,896.00	123,760.00	2.8%
11100	Student Salaries (inc GTA/GRA)	57,485.00	108,214.00	165,699.00	3.8%
11700	Fringe Benefits	666,627.00	101,471.36	768,098.36	17.6%
12000	Other Operating Expenses	155,594.00	113,250.00	268,844.00	6.2%
14000	Equipment/Capital Outlays	219,458.00	-	219,458.00	5.0%
Total Expenditure Budget		3,661,670.00	692,327.36	4,353,997.36	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 11255 - School of Law

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	6,750.00	0.1%
088	Information Technology Fees	65,164.00	0.8%
098	Law School Special Fees	1,824,000.00	21.3%
099	General Fee	6,358,631.00	74.2%
700	Restricted Use Funds	273,276.28	3.2%
720	CRINC Reimbursement	27,458.08	0.3%
725	Endowment Reimbursements	19,454.42	0.2%
Total Funding Sources		8,574,733.78	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
2379000	Law Administration	903,790.26	100.00	903,890.26	10.5%
2379010	Law Admin School Appl Fees	-	62,166.62	62,166.62	0.7%
2380000	Law School	5,810,067.67	65,720.56	5,875,788.23	68.5%
2380010	Law School Dg Cnty Leg Aid Soc	-	115,341.57	115,341.57	1.3%
2380020	Law School L&Public Policy Jrn	-	536.00	536.00	0.0%
2380030	Law School Law Review	13,245.00	-	13,245.00	0.2%
2380040	Law School Book Exchange	-	58,317.74	58,317.74	0.7%
2380050	Law School Law Stipends	200,000.00	-	200,000.00	2.3%
2824000	Law Library	724,032.07	17,006.29	741,038.36	8.6%
2824500	Law Libr Acquisitions	603,410.00	1,000.00	604,410.00	7.0%
Total Expenditure Budget		8,254,545.00	320,188.78	8,574,733.78	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	5,405,547.00	95,924.00	5,501,471.00	64.2%
11000	University Support Staff Salaries	327,884.00	93,488.00	421,372.00	4.9%
11100	Student Salaries (inc GTA/GRA)	63,791.00	14,753.00	78,544.00	0.9%
11700	Fringe Benefits	1,266,268.00	56,408.78	1,322,676.78	15.4%
12000	Other Operating Expenses	521,325.00	59,615.00	580,940.00	6.8%
14000	Equipment/Capital Outlays	669,730.00	-	669,730.00	7.8%
Total Expenditure Budget		8,254,545.00	320,188.78	8,574,733.78	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 11260 - College of Liberal Arts & Sciences

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	14,747,780.00	18.4%
088	Information Technology Fees	1,672,900.00	2.1%
099	General Fee	62,233,002.00	77.5%
110	Regents Center Development Fund	55,475.00	0.1%
401	Faculty of Distinction	56,669.51	0.1%
700	Restricted Use Funds	1,282,954.93	1.6%
720	CRINC Reimbursement	54,133.66	0.1%
721	KUCR Research and Unit Support	7,880.65	0.0%
725	Endowment Reimbursements	121,714.12	0.2%
758	Restricted Fees - Student Activity	70,000.00	0.1%
Total Funding Sources		80,302,509.87	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
2100000	College of LA&S	16,963,241.00	28,119.81	16,991,360.81	21.2%
2100001	CLAS Unallocated	1,256,685.00	-	1,256,685.00	1.6%
2100005	CLAS Lecture Fund	27,500.00	-	27,500.00	0.0%
2100007	CLAS Instructional Reserve	840,830.00	-	840,830.00	1.0%
2100008	CLAS Special Projects	3,500.00	-	3,500.00	0.0%
2100009	CLAS Faculty Candidate Reimb	46,200.00	-	46,200.00	0.1%
2100020	CLAS Undergrad Research Awards	22,890.00	-	22,890.00	0.0%
2100100	CLAS Student Academic Services	524,959.00	50.00	525,009.00	0.7%
2100101	CLAS SAS Phone Serv	11,334.00	-	11,334.00	0.0%
2100102	CLAS SAS Photocopies	3,260.00	-	3,260.00	0.0%
2100300	CLAS Word Processing Admin	113,176.00	200.00	113,376.00	0.1%
2100600	CLAS University Honors Program	342,598.00	150.00	342,748.00	0.4%
2100800	CLAS Info Proc Studies	93,812.00	-	93,812.00	0.1%
2106000	Div. Of Biological Sciences	2,609,119.00	25,998.49	2,635,117.49	3.3%
2106063	BSD-Biol-Income Accounts	-	200,000.00	200,000.00	0.2%
2106155	BSD-Telephone	45,852.00	-	45,852.00	0.1%
2106300	BSD-EEB Department	2,088,008.00	-	2,088,008.00	2.6%
2106409	BSD-Campbell Royalties	-	20,406.46	20,406.46	0.0%
2106567	BSD-Grad App Fees EEB	-	2,500.00	2,500.00	0.0%
2106568	BSD-Grad App Fees MBS	-	2,500.00	2,500.00	0.0%
2106700	BSD-MBS-Molecular Biosciences	2,365,287.00	-	2,365,287.00	2.9%
2107000	African/African Amer Studies	518,598.00	500.00	519,098.00	0.6%
2107200	AAAS Haitian Study	-	5,000.00	5,000.00	0.0%
2107500	AAAS Kansas African Stds Cntr	70,449.00	750.00	71,199.00	0.1%
2110000	Anthropology	1,396,022.00	1,000.00	1,397,022.00	1.7%
2110500	Anth Publicatns inAnthropology	-	2,000.00	2,000.00	0.0%
2110567	Anth Grad App Fees	-	200.00	200.00	0.0%
2111000	Bioinformatics	291,346.00	-	291,346.00	0.4%
2112000	Chemistry	3,047,256.00	13,153.74	3,060,409.74	3.8%
2112001	Chemistry Stockroom	-	96,344.89	96,344.89	0.1%
2112004	Chemistry Busch	115,609.00	-	115,609.00	0.1%
2112007	Chemistry Teaching Asst	693,730.00	-	693,730.00	0.9%
2113000	Economics	2,099,519.00	19,640.30	2,119,159.30	2.6%
2113567	ECON Grad App Fees	-	300.00	300.00	0.0%
2113887	KPFD 005652 Microecon/Oswald	-	20,668.83	20,668.83	0.0%
2113888	KPFD 005653 Macroecon/Oswald	-	20,965.63	20,965.63	0.0%

2114000	Indigenous Nations Studies	333,127.00	300.00	333,427.00	0.4%
2114003	INS Journal	-	950.00	950.00	0.0%
2114567	INS Grad App Fees	-	400.00	400.00	0.0%
2115000	English	4,442,001.00	5,500.00	4,447,501.00	5.5%
2115200	Eng-Science Fiction Institute	-	2,000.00	2,000.00	0.0%
2115300	Eng-Composition & Literature	-	5,000.00	5,000.00	0.0%
2115567	Eng-Grad App Fees	-	1,000.00	1,000.00	0.0%
2115888	KPFD 015786 Humanities/Hall	-	5,249.60	5,249.60	0.0%
2116000	Environmental Studies Programs	397,438.00	100.00	397,538.00	0.5%
2117000	American Studies	655,954.00	600.00	656,554.00	0.8%
2117567	Amer Studies Grad App Fees	-	600.00	600.00	0.0%
2117568	Amer Studies Mus Grad App Fees	-	550.00	550.00	0.0%
2117900	Amer Studies-Museum Studies	42,808.00	50.00	42,858.00	0.1%
2120000	French & Italian	1,205,241.00	150.00	1,205,391.00	1.5%
2120567	French & Italian-Grad App Fees	-	50.00	50.00	0.0%
2121000	Geography	1,832,480.00	300.00	1,832,780.00	2.3%
2121100	Geography General account	-	100.00	100.00	0.0%
2121110	Geography Application Fees	-	100.00	100.00	0.0%
2121120	Geography Field Camp	-	5,000.00	5,000.00	0.0%
2121130	Geography Lab Manual	-	5,000.00	5,000.00	0.0%
2121140	Geography Field Vehicles	-	1,500.00	1,500.00	0.0%
2121150	Geography Atmospheric Scie Lab	-	4,000.00	4,000.00	0.0%
2121500	Geography Cartographic Service	-	7,761.74	7,761.74	0.0%
2121567	Geography Grad App Fees	-	1,000.00	1,000.00	0.0%
2124000	Geology	1,518,857.00	44,548.21	1,563,405.21	1.9%
2124050	Geology Field Trips	4,572.00	-	4,572.00	0.0%
2124100	Geology Field Camp	5,217.00	8,204.82	13,421.82	0.0%
2124555	Geology Telephone	21,000.00	-	21,000.00	0.0%
2124567	Geology Grad App Fees	-	500.00	500.00	0.0%
2127000	Germanic Languages/Literatures	572,385.00	100.00	572,485.00	0.7%
2127567	German Grad App Fees	-	75.00	75.00	0.0%
2128000	Russian, E Euro & Eurasian Std	178,886.00	9,800.91	188,686.91	0.2%
2128001	REES-Russian Review	-	53,713.99	53,713.99	0.1%
2128567	REES-Grad App Fees	-	400.00	400.00	0.0%
2130000	History	2,400,983.00	2,000.00	2,402,983.00	3.0%
2130100	History Grad Application Fees	-	500.00	500.00	0.0%
2130200	History Line Charges	22,176.00	-	22,176.00	0.0%
2130300	History Supplies & Expenses	31,088.00	-	31,088.00	0.0%
2130567	History Grad App Fees	-	500.00	500.00	0.0%
2130568	History MAIS Grad App Fees	-	400.00	400.00	0.0%
2133000	Applied Behavioral Science	1,273,550.00	30,400.89	1,303,950.89	1.6%
2133200	ABS Child Development Center	64,271.00	256,155.24	320,426.24	0.4%
2133500	ABS Family Enhancement	-	50.00	50.00	0.0%
2133567	ABS Grad App Fees	-	500.00	500.00	0.0%
2133600	ABS Excel Family Intervention	-	50.00	50.00	0.0%
2133700	ABS Work Group	-	500.00	500.00	0.0%
2138000	History of Art	966,678.00	100.00	966,778.00	1.2%
2138567	History of Art Grad App Fees	-	500.00	500.00	0.0%
2139000	Classics	515,789.00	50.00	515,839.00	0.6%
2139002	Classics-Slide Room	1,025.00	-	1,025.00	0.0%
2139006	Classics-Wilcox Collection	5,406.00	-	5,406.00	0.0%
2139567	Classics-Grad App Fees	-	50.00	50.00	0.0%
2140000	Linguistics	580,289.00	450.00	580,739.00	0.7%
2140567	Linguistics-Grad App Fees	-	450.00	450.00	0.0%
2142000	Mathematics	4,428,754.00	14,000.00	4,442,754.00	5.5%
2142567	Math Grad App Fees	-	1,000.00	1,000.00	0.0%
2143000	East Asian Languages & Culture	592,344.00	25.00	592,369.00	0.7%
2143567	EALC Grad App Fees	-	100.00	100.00	0.0%
2145000	Philosophy	1,137,437.00	750.00	1,138,187.00	1.4%
2145001	Philosophy-DeGeorge	5,919.00	500.00	6,419.00	0.0%
2145567	Philosophy-Grad App Fees	-	200.00	200.00	0.0%

2146000	Center for East Asian Studies	89,130.00	50.00	89,180.00	0.1%
2151000	Physics and Astronomy	2,688,704.00	50.00	2,688,754.00	3.3%
2151300	Physics-SEM	-	50.00	50.00	0.0%
2151567	Physics-Grad App Fees	-	50.00	50.00	0.0%
2151700	Physics-Physics Labs	-	12,000.00	12,000.00	0.0%
2151710	Physics-Machine Shop	-	2,000.00	2,000.00	0.0%
2151720	Physics-Astronomy Lab	-	100.00	100.00	0.0%
2157000	Political Science	1,634,866.00	176,629.56	1,811,495.56	2.3%
2157567	Poli Science Grad App Fees	-	900.00	900.00	0.0%
2160000	Psychology	3,056,464.00	2,000.00	3,058,464.00	3.8%
2160200	Psych-Student Hrly	33,411.00	-	33,411.00	0.0%
2160567	Psych-Grad App Fees	-	3,500.00	3,500.00	0.0%
2160600	Psych-Clinical Child Psych Prg	304,129.00	250.00	304,379.00	0.4%
2160601	Psych-Clinical Child Psych Cli	9,896.00	33,000.00	42,896.00	0.1%
2160800	Psych-Psychology Clinic	-	10,000.00	10,000.00	0.0%
2162000	Public Administration	840,426.00	1,500.00	841,926.00	1.0%
2162300	Public Admin-Dist Faculty	8,877.00	-	8,877.00	0.0%
2162567	Public Admin-Grad App Fees	-	1,000.00	1,000.00	0.0%
2164000	Religious Studies	594,162.00	500.00	594,662.00	0.7%
2164001	Religious Studies-NTS	6,336.00	-	6,336.00	0.0%
2164002	Religious Studies-GTAs	64,786.00	-	64,786.00	0.1%
2164048	Religious Studies-Jewish Stds	12,259.00	9,031.34	21,290.34	0.0%
2164567	Religious Studes-Grad App Fees	-	100.00	100.00	0.0%
2164887	KPFD 036149 Mdn Jwsh St/Beren	-	9,785.45	9,785.45	0.0%
2166000	Spanish & Portuguese	1,767,021.00	500.00	1,767,521.00	2.2%
2166567	Spanish & Portug Grad App Fees	-	500.00	500.00	0.0%
2167000	Academic Resource Center	198,398.00	5,000.00	203,398.00	0.3%
2168000	Latin American Studies	170,514.00	16,566.89	187,080.89	0.2%
2168001	LAS Outreach	-	400.00	400.00	0.0%
2168567	LAS Grad App Fees	-	100.00	100.00	0.0%
2172000	Sociology	1,333,141.00	500.00	1,333,641.00	1.7%
2172567	Sociology-Grad App Fees	-	1,000.00	1,000.00	0.0%
2172900	Sociology-Gerontology Program	11,045.00	-	11,045.00	0.0%
2174000	Slavic Languages & Literatures	637,790.00	19,234.26	657,024.26	0.8%
2174567	Slavic Lang& Lit-Grad App Fees	-	100.00	100.00	0.0%
2175000	Theatre & Film	1,730,862.00	2,000.00	1,732,862.00	2.2%
2175001	TH&F-Film	50,000.00	10,000.00	60,000.00	0.1%
2175002	TH&F-Intnt'l Theatre-Arts	2,145.00	-	2,145.00	0.0%
2175100	TH&F-UT	-	58,000.00	58,000.00	0.1%
2175200	TH&F-UT-Admin-Supplies & Exp	45,841.00	70,000.00	115,841.00	0.1%
2175215	TH&F-UT-Admin-Salaries & Wages	408,114.00	21,694.53	429,808.53	0.5%
2175217	TH&F-UT-Admin-Telephone	7,326.00	-	7,326.00	0.0%
2175567	TH&F-Grad App Fees	-	1,000.00	1,000.00	0.0%
2177000	Communication Studies	1,831,229.00	-	1,831,229.00	2.3%
2177001	Comm Stds-Phones	23,268.00	-	23,268.00	0.0%
2177003	Comm Stds-Debate	35,604.00	12,000.00	47,604.00	0.1%
2177010	Comm Stds-Misc Income	-	10,000.00	10,000.00	0.0%
2177567	Comm Stds-Grad App Fees	-	1,000.00	1,000.00	0.0%
2178000	Humanities & Western Civ	914,220.00	50.00	914,270.00	1.1%
2178002	HWC-European Studies	3,701.00	-	3,701.00	0.0%
2181000	Speech-Language-Hearing	817,834.00	1,500.00	819,334.00	1.0%
2181211	Sp-Lang-Hear-Clinic	237,067.00	165,027.29	402,094.29	0.5%
2181567	Sp-Lang-Hear-Grad App Fees	-	100.00	100.00	0.0%
2181999	Sp-Lang-Hear-Child Language Pr	1,000.00	-	1,000.00	0.0%
2182000	Women's Studies	313,136.00	-	313,136.00	0.4%
2182567	Women's Studies Grad App Fees	-	300.00	300.00	0.0%
	Total Expenditure Budget	78,709,157.00	1,593,352.87	80,302,509.87	100.0%

Expenditure Budget by Object

Account	Description	<u>General Use</u>	<u>Restricted Use</u>	<u>FY 2006 Budget</u>	<u>% of Total</u>
11000	Unclassified Salaries	45,322,790.00	467,818.00	45,790,608.00	57.0%
11000	University Support Staff Salaries	4,016,580.00	118,456.00	4,135,036.00	5.1%
11100	Student Salaries (inc GTA/GRA)	10,422,338.00	168,680.00	10,591,018.00	13.2%
11700	Fringe Benefits	13,224,399.00	192,148.87	13,416,547.87	16.7%
12000	Other Operating Expenses	3,067,198.00	646,250.00	3,713,448.00	4.6%
14000	Equipment/Capital Outlays	2,655,852.00	-	2,655,852.00	3.3%
	Total Expenditure Budget	78,709,157.00	1,593,352.87	80,302,509.87	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 11270 - School of Pharmacy & Allied Sciences

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	5,646,464.00	66.0%
088	Information Technology Fees	65,080.00	0.8%
097	Pharm D. Special Fees	1,854,000.00	21.7%
099	General Fee	25,877.00	0.3%
110	Regents Center Development Fund	171,276.00	2.0%
700	Restricted Use Funds	754,903.03	8.8%
721	KUCR Research and Unit Support	28,154.43	0.3%
811	KUMC Salaries	10,191.97	0.1%
Total Funding Sources		8,555,946.43	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
2500000	School of Pharmacy Admin	2,331,279.56	1,006.29	2,332,285.85	27.3%
2504000	Pharm Chem	1,385,217.00	21,810.83	1,407,027.83	16.4%
2504450	Pharm Chem-Jrnl of Peptide Res	-	5,000.00	5,000.00	0.1%
2504500	Pharm Chem-AAPS PharmSci	-	5,000.00	5,000.00	0.1%
2504550	Pharm Chem-AAPS PharmSci	-	5,000.00	5,000.00	0.1%
2504650	Pharm Chem-Intn Jrnl Pharmaceu	-	37,121.46	37,121.46	0.4%
2504700	Pharm Chem-PCL Scientific Conf	-	5,000.00	5,000.00	0.1%
2504750	Pharm Chem-Jrnl Pharm Sciences	-	83,285.09	83,285.09	1.0%
2504800	Pharm Chem-Cell Culture Lab	-	5,000.00	5,000.00	0.1%
2504850	Pharm Chem-Chromotography Svc	-	2,000.00	2,000.00	0.0%
2504900	Pharm Chem-Sol Calorimetry Lab	-	20,201.28	20,201.28	0.2%
2504950	Pharm Chem-Jrnl-Pharm/Exp Ther	-	5,000.00	5,000.00	0.1%
2505000	Pharmacology & Toxicology	767,911.54	1,000.00	768,911.54	9.0%
2505567	P&TX-Grad App Fees	-	1,000.00	1,000.00	0.0%
2506000	Medicinal Chemistry	1,266,621.06	113,339.85	1,379,960.91	16.1%
2506001	Med Chem-Stockroom	33,192.00	-	33,192.00	0.4%
2506002	Med Chem-Shop	58,250.50	4,807.54	63,058.04	0.7%
2507000	Pharmacy Practice	1,883,079.17	200.00	1,883,279.17	22.0%
2507125	PHPR-Supplemental Tuition	544.00	-	544.00	0.0%
2507200	PHPR-Drug Laboratory General	36,602.17	-	36,602.17	0.4%
2507400	PHPR-Pharmacy-Cont Education	-	50,137.18	50,137.18	0.6%
2507457	PHPR-SON KUMC Svcs Contract	-	10,191.97	10,191.97	0.1%
2507640	PHPR-Clinical Pharmacy Ed	-	36,134.97	36,134.97	0.4%
2507649	PHPR-KUHA Reimbursable	-	381,012.97	381,012.97	4.5%
Total Expenditure Budget		7,762,697.00	793,249.43	8,555,946.43	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	5,294,247.00	419,438.00	5,713,685.00	66.8%
11000	University Support Staff Salaries	376,162.00	90,041.00	466,203.00	5.4%
11100	Student Salaries (inc GTA/GRA)	5,864.00	27,379.00	33,243.00	0.4%
11700	Fringe Benefits	1,273,835.00	129,836.43	1,403,671.43	16.4%
12000	Other Operating Expenses	734,943.00	126,555.00	861,498.00	10.1%
14000	Equipment/Capital Outlays	77,646.00	-	77,646.00	0.9%
Total Expenditure Budget		7,762,697.00	793,249.43	8,555,946.43	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 11275 - School of Social Welfare

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	4,440.00	0.1%
088	Information Technology Fees	62,798.00	1.6%
099	General Fee	3,647,862.00	95.7%
110	Regents Center Development Fund	76,983.00	2.0%
700	Restricted Use Funds	17,711.97	0.5%
Total Funding Sources		3,809,794.97	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
2509000	Social Welfare Administration	461,922.86	-	461,922.86	12.1%
2510000	Social Welfare	3,330,160.14	2,000.00	3,332,160.14	87.5%
2510100	Social Welfare-Application Fee	-	15,711.97	15,711.97	0.4%
Total Expenditure Budget		3,792,083.00	17,711.97	3,809,794.97	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	2,721,331.00	-	2,721,331.00	71.4%
11000	University Support Staff Salaries	145,307.00	9,896.00	155,203.00	4.1%
11100	Student Salaries (inc GTA/GRA)	6,558.00	-	6,558.00	0.2%
11700	Fringe Benefits	726,936.00	5,815.97	732,751.97	19.2%
12000	Other Operating Expenses	129,153.00	2,000.00	131,153.00	3.4%
14000	Equipment/Capital Outlays	62,798.00	-	62,798.00	1.6%
Total Expenditure Budget		3,792,083.00	17,711.97	3,809,794.97	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 113 - Research and Public Service

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	11,358,086.00	37.6%
033	SGF-Kansas Geological Survey	6,201,915.00	20.5%
034	Water Plan - Ogallala Aquifer Survey	40,000.00	0.1%
088	Information Technology Fees	41,300.00	0.1%
099	General Fee	112,822.00	0.4%
700	Restricted Use Funds	1,414,940.41	4.7%
701	Restricted Fees - Sponsored Projects	13,305.61	0.0%
706	Restricted Fees - Sponsored Projects	13,305.61	0.0%
720	CRINC Reimbursement	1,660,718.02	5.5%
721	KUCR Research and Unit Support	9,088,212.57	30.1%
725	Endowment Reimbursements	292,744.55	1.0%
Total Funding Sources		30,237,349.77	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
2300000	Vice Provost Research	2,586,296.00	480,503.50	3,066,799.50	10.1%
2300001	VPR Scholarly Publications	-	200.00	200.00	0.0%
2300010	VPR Contract Negotiations/Res	-	506,330.47	506,330.47	1.7%
2300015	VPR Human Subjects Comm Lawren	3,000.00	134,865.31	137,865.31	0.5%
2300020	VPR Admin & Financial Services	-	313,505.30	313,505.30	1.0%
2300025	VPR Facilities	-	353,592.70	353,592.70	1.2%
2300030	VPR Business Services	-	632,088.66	632,088.66	2.1%
2300035	VPR Budget & Employment Svcs	132,215.00	393,816.33	526,031.33	1.7%
2300040	VPR Proposal Services	-	787,566.15	787,566.15	2.6%
2300045	VPR Sponsored Programs Admin	-	487,759.33	487,759.33	1.6%
2300050	VPR Communications	85,518.00	214,478.68	299,996.68	1.0%
2300055	VPR Research Information	-	146,974.33	146,974.33	0.5%
2300060	VPR Networks & Information Sys	133,189.00	142,185.40	275,374.40	0.9%
2300065	VPR Legal Counsel	-	139,918.44	139,918.44	0.5%
2300070	VPR Technology Transfer	-	189,610.73	189,610.73	0.6%
2300080	VPR Holding	89,037.00	-	89,037.00	0.3%
2301000	VPR General Research	632,100.00	-	632,100.00	2.1%
2301700	VPR NFA New Faculty GRF	270,900.00	-	270,900.00	0.9%
2301900	VPR GRF Other	17,335.00	160,312.16	177,647.16	0.6%
2301901	VPR GRF College Schowen	30,000.00	-	30,000.00	0.1%
2301902	VPR Inst Life Span Rice	-	3,000.00	3,000.00	0.0%
2301903	VPR NFA Spanish & Port Woodyar	9,088.00	-	9,088.00	0.0%
2301905	VPR Pharm Chem Audus	27,381.00	-	27,381.00	0.1%
2415000	Anthro Resrch Cultrl Collectns	90,714.00	1,559.22	92,273.22	0.3%
2454000	Natrl History Mus & Bio Div Ct	1,932,276.00	682,434.39	2,614,710.39	8.6%
2454010	Nat Hist Mus-Administrative Se	-	22,300.00	22,300.00	0.1%
2454020	Nat Hist Mus-Transportation Se	-	1,000.00	1,000.00	0.0%
2454031	Nat Hist Mus-Monthly Charges	26,313.00	-	26,313.00	0.1%
2454110	Nat Hist Mus-Public Educ	-	53,339.90	53,339.90	0.2%
2454120	Nat Hist Mus-Exhibits	-	2,000.00	2,000.00	0.0%
2454130	Nat Hist Mus-Visitor Services	-	18,033.69	18,033.69	0.1%
2454131	Nat Hist Mus-Museum Shop	-	37,828.37	37,828.37	0.1%
2454132	Nat Hist Mus-Special Events	-	5,000.00	5,000.00	0.0%
2454134	Nat Hist Mus-Publications	-	21,093.71	21,093.71	0.1%
2454201	Nat Hist Mus-Botany	-	1,000.00	1,000.00	0.0%

2454210	Nat Hist Mus-Entomology	-	2,200.00	2,200.00	0.0%
2485000	Ctr for Research on Learning	26,337.00	40,423.37	66,760.37	0.2%
2485100	CRL Administration	57,861.00	342,465.50	400,326.50	1.3%
2903000	Animal Care Unit	131,899.00	509,341.58	641,240.58	2.1%
2903100	Anim Care Admin	-	87,500.00	87,500.00	0.3%
2906000	KS Biological Survey	344,645.00	62,014.82	406,659.82	1.3%
2906100	KS Applied Remote Sensing	673,669.00	148,522.61	822,191.61	2.7%
2919100	LSS Administration	81,734.00	-	81,734.00	0.3%
2923000	Energy Research Center	38,093.00	41,965.84	80,058.84	0.3%
2930000	Bureau of Child Research	-	33,968.74	33,968.74	0.1%
2930100	BCR Lawrence	980,557.00	2,352,935.74	3,333,492.74	11.0%
2930122	BCR Beach	-	10,000.00	10,000.00	0.0%
2930144	BCR Child Language Program	-	5,000.00	5,000.00	0.0%
2930155	BCR Research & Training	-	12,000.00	12,000.00	0.0%
2930166	BCR LSI Statistics	-	10,000.00	10,000.00	0.0%
2930188	BCR Research Center Phones	21,332.00	-	21,332.00	0.1%
2930199	BCR Educational Systems	-	2,000.00	2,000.00	0.0%
2930311	BCR Media	-	85,017.61	85,017.61	0.3%
2930322	BCR Research	226,955.00	55,324.09	282,279.09	0.9%
2930333	BCR Publications	-	10,000.00	10,000.00	0.0%
2930500	BCR Juniper Gardens	1,792.00	90,000.00	91,792.00	0.3%
2936000	Tertiary Oil Recovery Project	717,938.00	4,000.00	721,938.00	2.4%
2940000	CRESIS Ctr Rem Sens Ice Sheets	-	8,130.75	8,130.75	0.0%
2950000	Kansas Geological Survey	972,098.62	200,000.00	1,172,098.62	3.9%
2950101	KGS-Stream-Aquifer/Sophocleous	135,226.20	-	135,226.20	0.4%
2950102	KGS-Stream-Aquifer/Buddemeier	57,383.58	-	57,383.58	0.2%
2950103	KGS-Research & Develop/Butler	118,721.44	-	118,721.44	0.4%
2950104	KGS-Research & Develop/Healey	61,885.91	-	61,885.91	0.2%
2950105	KGS-Research & Develop/Whittem	119,256.65	-	119,256.65	0.4%
2950106	KGS-Research & Develop/MacFarl	74,193.41	-	74,193.41	0.2%
2950107	KGS-Research & Develop/Townsen	68,683.04	-	68,683.04	0.2%
2950108	KGS-Data Manager/Wilson	82,066.59	-	82,066.59	0.3%
2950110	KGS-Office & Lab Oh/Whittemore	90,951.95	-	90,951.95	0.3%
2950112	KGS-Analyt Operations/Ghijzen	88,831.33	-	88,831.33	0.3%
2950116	KGS-Research & Develop/Bohling	77,023.29	-	77,023.29	0.3%
2950201	KGS-Geologic Research/Brady	58,959.47	-	58,959.47	0.2%
2950204	KGS-Stratigraph-Minerals/Ludvi	54,488.57	-	54,488.57	0.2%
2950205	KGS-Geological Hazards/Ohlmach	75,857.09	-	75,857.09	0.3%
2950206	KGS-Aerial Interpretation/McCa	59,459.76	-	59,459.76	0.2%
2950207	KGS-Materials & Minerals/Grisa	69,484.66	-	69,484.66	0.2%
2950210	KGS-Core Facility Laflen	50,633.15	-	50,633.15	0.2%
2950301	KGS-Energy Research One	143,160.14	-	143,160.14	0.5%
2950302	KGS-Salina Basin Program/Newel	77,054.96	-	77,054.96	0.3%
2950303	KGS-Special Core Analysis/Byrn	87,037.53	-	87,037.53	0.3%
2950304	KGS-Structure-Graphic Guide/Wa	121,984.58	-	121,984.58	0.4%
2950308	KGS-DOE Class II Carbonates/Ca	143,738.89	-	143,738.89	0.5%
2950310	KGS-Energy Research Two	25,087.19	-	25,087.19	0.1%
2950312	KGS-Geophysics Research/Nissen	62,346.64	-	62,346.64	0.2%
2950313	KGS-Reservoir Engineer/Bhattac	69,989.24	-	69,989.24	0.2%
2950314	KGS-Petroleum Research Oh/Carr	43,628.88	-	43,628.88	0.1%
2950316	KGS-Core Facility Oh/Magnuson	65,555.74	-	65,555.74	0.2%
2950317	KGS-Research & Develop/Dubois	73,019.25	-	73,019.25	0.2%
2950318	KGS-Graphic Services/Acker	54,632.04	-	54,632.04	0.2%
2950319	KGS-Research & Develop/Doveton	122,846.79	-	122,846.79	0.4%
2950501	KGS-Seismic Research/Miller	117,114.69	-	117,114.69	0.4%
2950502	KGS-Electromagnetic Fields/Xia	86,765.90	-	86,765.90	0.3%
2950503	KGS-Electronic System/Bennett	75,962.30	-	75,962.30	0.3%
2950504	KGS-Field Services/Anderson	48,846.65	-	48,846.65	0.2%
2950505	KGS-Well Plugging Services/Mil	40,827.05	-	40,827.05	0.1%
2950509	KGS-Exploration Services Oh/Mi	41,401.68	-	41,401.68	0.1%
2950601	KGS-DASC/Nelson	210,618.23	-	210,618.23	0.7%

2950701	KGS-Adm Executive Dir/Harrison	667,673.81	-	667,673.81	2.2%
2950705	KGS-Adm Personnel/Delaney	112,749.76	-	112,749.76	0.4%
2950706	KGS-Adm Wichita Well/Skelton	159,564.65	22,840.40	182,405.05	0.6%
2950708	KGS-Adm Business Off/Sheldon	155,959.28	-	155,959.28	0.5%
2950801	KGS-Geology Extensions/Sawin	82,518.60	-	82,518.60	0.3%
2950802	KGS-Editing/Adkins-Heljeson, M	189,319.61	50,583.62	239,903.23	0.8%
2950803	KGS-Publications-Sales/Griffin	71,553.38	-	71,553.38	0.2%
2950804	KGS-Data Resource Lib/Suchy	92,903.83	-	92,903.83	0.3%
2950805	KGS-Library/Sorensen	63,383.12	-	63,383.12	0.2%
2950807	KGS-Public Affairs/Buchanan	102,144.89	-	102,144.89	0.3%
2950808	KGS-Web Manage/Adkins-Heljeson	76,727.52	-	76,727.52	0.3%
2950901	KGS-Programmer Analyst/Look	93,933.95	-	93,933.95	0.3%
2950904	KGS-Programmer Analyst/Conley	69,154.85	-	69,154.85	0.2%
2950905	KGS-CS-Unix Administration/Depu	77,969.66	-	77,969.66	0.3%
2950906	KGS-CS-Network Admin/Neighbors	68,586.59	-	68,586.59	0.2%
2950907	KGS-Operations/Moore	54,401.23	-	54,401.23	0.2%
2950909	KGS-Programmer Analyst/Gagnon	76,547.19	-	76,547.19	0.3%
2960000	Policy Research Institute	48,012.00	1,900.00	49,912.00	0.2%
2960100	PRI-Administration	592,844.00	63,789.69	656,633.69	2.2%
2962000	Transportation Center	85,356.00	184,518.82	269,874.82	0.9%
2966000	Gerontology	12,668.00	-	12,668.00	0.0%
2966100	Geron Administration	267,664.00	29,611.22	297,275.22	1.0%
2966600	Geron Publications	-	3,000.00	3,000.00	0.0%
2967000	Hall Center for the Humanities	183,809.00	164,540.96	348,349.96	1.2%
2970000	Higuchi Biosciences Center	2,165.00	19,493.94	21,658.94	0.1%
2970110	HGBC Grant Svc-Business Office	109,467.00	159,223.96	268,690.96	0.9%
2970120	HGBC Grant Admin/Proposal Prep	32,715.00	-	32,715.00	0.1%
2970210	HGBC Rsch Support-Admin	73,582.00	20,567.08	94,149.08	0.3%
2970230	HGBC Rsch Support-Stockroom	28,385.00	41,843.09	70,228.09	0.2%
2970240	HGBC Rsch Support-Copiers	-	18,000.00	18,000.00	0.1%
2970250	HGBC Rsch Support-Computer Svc	-	5,000.00	5,000.00	0.0%
2970260	HGBC Rsch Support-Media Svcs	-	200.00	200.00	0.0%
2970281	HGBC Rsch Support-Svc Lab-Tiss	-	10,000.00	10,000.00	0.0%
2970282	HGBC Rsch Support-Svc Lab-MALD	-	200.00	200.00	0.0%
2970306	HGBC Prog Rsch KTEC Rsch Supt	37,586.00	-	37,586.00	0.1%
2970310	HGBC Prog Rsch KTEC Admin	170,468.00	87,862.30	258,330.30	0.9%
2970345	HGBC Prog Rsch Cancer	-	61,415.39	61,415.39	0.2%
2971000	Protein Purification Group	-	50,153.80	50,153.80	0.2%
2973000	Microscopy & Analy Imaging Lab	50,165.00	97,784.99	147,949.99	0.5%
2974000	Biochem Res Serv Lab	42,844.00	202,208.56	245,052.56	0.8%
2975000	Mass Spec Lab	149,276.00	93,889.33	243,165.33	0.8%
2976000	NMR Lab	123,514.00	126,233.13	249,747.13	0.8%
2977000	X-Ray Crystallography Lab	52,270.00	47,034.96	99,304.96	0.3%
2978000	Molecular Graphic/Mode Lab	81,244.00	21,911.14	103,155.14	0.3%
2990000	Ctr Enviro Benefical Catalysis	-	127,357.45	127,357.45	0.4%
2995100	ITTC Research Facility	-	726,955.52	726,955.52	2.4%
	Total Expenditure Budget	17,754,123.00	12,483,226.77	30,237,349.77	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	10,999,581.00	8,378,008.00	19,377,589.00	64.1%
11000	University Support Staff Salaries	1,384,912.00	600,833.00	1,985,745.00	6.6%
11100	Student Salaries (inc GTA/GRA)	546,324.00	220,348.00	766,672.00	2.5%
11700	Fringe Benefits	3,208,665.00	2,410,054.77	5,618,719.77	18.6%
12000	Other Operating Expenses	1,567,221.00	873,983.00	2,441,204.00	8.1%
14000	Equipment/Capital Outlays	47,420.00	-	47,420.00	0.2%
	Total Expenditure Budget	17,754,123.00	12,483,226.77	30,237,349.77	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 114 - Student Success

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	9,648,492.00	16.5%
088	Information Technology Fees	51,800.00	0.1%
099	General Fee	7,268,015.00	12.4%
510	Health Service	8,046,641.78	13.8%
512	Health Fee Maint. Rep & Equip Res	70,250.00	0.1%
555	Housing System Operations	20,578,965.68	35.2%
626	Recreation Center Revenue	3,241,704.28	5.5%
700	Restricted Use Funds	3,904,428.99	6.7%
725	Endowment Reimbursements	8,606.93	0.0%
745	Legal Services for Student Fee	351,113.65	0.6%
747	Campus Transportation Fee	874,250.00	1.5%
752	Student Media Fee	22,200.00	0.0%
755	Educational Opportunity Project	277,511.04	0.5%
758	Restricted Fees - Student Activity	664,665.92	1.1%
759	Newspaper Readership Program Fee	230,550.00	0.4%
777	Campus Dining	3,216,537.01	5.5%
Total Funding Sources		58,455,732.28	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
1902000	Student Success-Vice Provost	2,804,926.00	-	2,804,926.00	4.8%
1902001	Student Success-Publications	19,200.00	-	19,200.00	0.0%
1902019	EOF-Community Outreach	-	39,794.22	39,794.22	0.1%
1902020	EOF-Diversity Peer Educ Team	-	4,252.84	4,252.84	0.0%
1902024	EOF-Grants	-	30,000.00	30,000.00	0.1%
1902025	EOF-Child Care Grants	-	42,000.00	42,000.00	0.1%
1902026	EOF-Emergency Grants	-	3,000.00	3,000.00	0.0%
1902028	EOF-Social Welfare Scholarship	-	15,000.00	15,000.00	0.0%
1902030	EOF-Journalism Scholarship	-	2,000.00	2,000.00	0.0%
1902041	EOF-Graduate School	-	25,000.00	25,000.00	0.0%
1902043	EOF-SFA Student Advisors	-	8,100.64	8,100.64	0.0%
1902045	EOF-Ecology Evol Biology	-	8,500.00	8,500.00	0.0%
1902046	EOF-MRC Ambassadors	-	11,664.92	11,664.92	0.0%
1902049	EOF-Religious Studies	-	2,000.00	2,000.00	0.0%
1902050	EOF-Step Program	-	3,888.31	3,888.31	0.0%
1902053	EOF-FSAC Law School Appl	-	1,000.00	1,000.00	0.0%
1902054	EOF-SES Tutors	-	6,075.48	6,075.48	0.0%
1902057	EOF-Womens Studies Program	-	1,000.00	1,000.00	0.0%
1902059	EOF-AAAC Tutoring Grants	-	8,000.00	8,000.00	0.0%
1902060	EOF-Law School Pro Bono Grants	-	4,000.00	4,000.00	0.0%
1902064	EOF-HINU Book Grant	-	1,500.00	1,500.00	0.0%
1902065	EOF-Spencer Art Museum	-	10,125.80	10,125.80	0.0%
1902070	EOF-McNair Scholars	-	2,628.00	2,628.00	0.0%
1902071	EOF-Alternative Breaks	-	6,075.48	6,075.48	0.0%
1902072	EOF-Urban Planning	-	6,075.00	6,075.00	0.0%
1902073	EOF-AAAC Academic Coaches	-	2,126.42	2,126.42	0.0%
1902076	EOF-African Am Studies Schl	-	7,000.00	7,000.00	0.0%
1902077	EOF-ISS Cultural Coord	-	7,898.12	7,898.12	0.0%
1902079	EOF-Career Connections Grant	-	240.00	240.00	0.0%
1902080	EOF-SES Grant	-	20,000.00	20,000.00	0.0%

1902082	EOF-Hilltop	-	5,062.90	5,062.90	0.0%
1902083	EOF-SSD Services	-	4,425.00	4,425.00	0.0%
1902084	EOF-NonTrad Scholarships	-	3,500.00	3,500.00	0.0%
1902085	EOF-Womans Studies Serv Learn	-	1,500.00	1,500.00	0.0%
1902088	EOF-ISSS-Cousins Program	-	4,176.89	4,176.89	0.0%
1902199	EOF-State Youth Edu Svcs (YES)	-	7,088.06	7,088.06	0.0%
1902555	Student Success-Telephone	8,131.00	-	8,131.00	0.0%
1903000	University Career Center-UCC	338,980.00	102,066.62	441,046.62	0.8%
1903003	UCC-CCPS	152,508.00	35,766.70	188,274.70	0.3%
1903004	UCC-Counseling Opt Fee	-	5,000.00	5,000.00	0.0%
1903200	UCC-Univ Career Opp Campus Fee	-	3,000.00	3,000.00	0.0%
1903555	UCC-Telephone	8,988.00	-	8,988.00	0.0%
1906000	Academic Technology Services	602,839.00	140,000.00	742,839.00	1.3%
1906002	Acad Tech Svcs SS Tech Support	6,000.00	-	6,000.00	0.0%
1907000	Acad Achieve & Access Ctr-AAAC	206,514.00	-	206,514.00	0.4%
1907001	AAAC-Thematic Learning Comm	210,942.00	-	210,942.00	0.4%
1907200	AAAC-Tutoring Services	-	54,501.39	54,501.39	0.1%
1907555	AAAC-Telephone	2,856.00	-	2,856.00	0.0%
1907556	AAAC-TLC Telephone	1,356.00	-	1,356.00	0.0%
1908000	AAAC-Disability Resources-DR	127,415.00	-	127,415.00	0.2%
1908001	AAAC-DR-Deaf/Hard of Hearing	28,000.00	13,754.95	41,754.95	0.1%
1908555	AAAC-DR-Telephone	2,784.00	-	2,784.00	0.0%
1908990	AAAC-DR-PC	-	85,061.64	85,061.64	0.1%
1910000	Freshman-Soph Advising Ct-FSAC	914,300.00	-	914,300.00	1.6%
1910200	FSAC-Freshman Summer Institute	-	70,000.00	70,000.00	0.1%
1912000	Student Success-Student Admin	77,234.00	-	77,234.00	0.1%
1912990	Acad Svcs-Project B	-	374,015.37	374,015.37	0.6%
1913000	University Registrar	806,563.00	-	806,563.00	1.4%
1913100	Univ Registrar-Transcripts	-	247,548.39	247,548.39	0.4%
1913200	Univ Registrar-Diploma	-	22,747.80	22,747.80	0.0%
1913300	Univ Registrar-VACertification	-	1,425.00	1,425.00	0.0%
1913400	Univ Registrar-Reservations	-	1,425.00	1,425.00	0.0%
1913500	Univ Registrar-Study Abroad	-	21,371.34	21,371.34	0.0%
1913990	Univ Registrar-Student Admin	-	36,770.39	36,770.39	0.1%
1914000	New Student Orientation-NSO	81,103.00	537,674.53	618,777.53	1.1%
1914120	NSO-Hawk Week	-	10,000.00	10,000.00	0.0%
1914140	NSO-Parents Day	-	800.00	800.00	0.0%
1915000	Admissions&Scholarship-AdmSchl	1,208,080.00	277,543.51	1,485,623.51	2.5%
1915100	AdmSchl-Sr Day/Jr Day	-	75,120.00	75,120.00	0.1%
1915900	AdmSchl-Projects	-	33,986.71	33,986.71	0.1%
1920000	Student Financial Aid-SFA	714,442.00	111,216.51	825,658.51	1.4%
1920015	SFA-Adm Application Fee	-	194,701.40	194,701.40	0.3%
1920350	SFA-KU Tuition Grant	6,880,000.00	-	6,880,000.00	11.8%
1920351	SFA-KUEC Tuition Grant	80,000.00	-	80,000.00	0.1%
1920353	SFA-KU Tuition Grant Intl Stu	100,000.00	-	100,000.00	0.2%
1920555	SFA-Telephone	11,856.00	-	11,856.00	0.0%
1920999	SFA-Peoplesoft	-	45,697.58	45,697.58	0.1%
1931000	Counseling/Psych Svcs-CAPS	58,190.00	42,076.80	100,266.80	0.2%
1931001	CAPS-Testing Services	44,988.00	118,446.34	163,434.34	0.3%
1931003	CAPS-Clinical	220,477.00	309,043.31	529,520.31	0.9%
1931004	CAPS-CAPS Training Program	65,810.00	-	65,810.00	0.1%
1931555	CAPS-Telephone	13,700.00	-	13,700.00	0.0%
1935000	Multicultural Affairs-OMA	198,399.00	-	198,399.00	0.3%
1935001	OMA-Multicultural Resource Ctr	55,600.00	20,436.00	76,036.00	0.1%
1935004	OMA-Symposium-RRSC	-	37,300.00	37,300.00	0.1%
1935005	OMA-Hawk Link	71,177.00	-	71,177.00	0.1%
1935006	OMA-Graduation Banquet	-	2,000.00	2,000.00	0.0%
1935008	OMA-MRC Diversity Conference	-	300.00	300.00	0.0%
1935009	OMA-CorporateCareer Connection	-	950.00	950.00	0.0%
1935010	OMA-Am My Brothers Keeper Conf	-	21,893.00	21,893.00	0.0%
1935555	OMA-Telephone	3,552.00	-	3,552.00	0.0%

1935556	OMA-MRC-Telephone	-	2,564.00	2,564.00	0.0%
1963200	KS Unions-KJHK	-	13,200.00	13,200.00	0.0%
1976000	Dean of Students	240,086.00	-	240,086.00	0.4%
1976555	DeanStu-Telephone	3,563.00	-	3,563.00	0.0%
1984000	Stu Involve & Leaders Ctr-SILC	288,798.00	13,214.17	302,012.17	0.5%
1984001	SILC-Leadership Development	2,700.00	11,000.00	13,700.00	0.0%
1984003	SILC-Danforth Chapel	-	2,488.93	2,488.93	0.0%
1984004	SILC-ETWRC	12,023.00	928.00	12,951.00	0.0%
1984005	SILC-SVESS	35,952.00	-	35,952.00	0.1%
1984006	SILC-Men's Outreach Program	5,740.00	-	5,740.00	0.0%
1984007	SILC-Non-Traditional Student P	1,000.00	-	1,000.00	0.0%
1984008	SILC-LBGT Program	8,907.00	-	8,907.00	0.0%
1984555	SILC-Stu Inv & Leadr Cnt Phone	6,816.00	-	6,816.00	0.0%
1985000	Hilltop Child Development Ctr	12,640.00	37,100.00	49,740.00	0.1%
2476000	Writing Center	174,428.00	-	174,428.00	0.3%
8100010	DSH-Housing Office Admin	-	2,046,922.24	2,046,922.24	3.5%
8100020	DSH-Housing Maintenance	-	2,634,059.34	2,634,059.34	4.5%
8100030	DSH-Housing Application Fees	-	159,167.20	159,167.20	0.3%
8100075	DSH-Crawford Community Center	-	10,000.00	10,000.00	0.0%
8100110	DSH-Ellsworth Rental	-	1,196,456.39	1,196,456.39	2.0%
8100120	DSH-GSP/Corbin Rental	-	1,411,399.86	1,411,399.86	2.4%
8100130	DSH-Hashinger Rental	-	314,191.09	314,191.09	0.5%
8100140	DSH-Lewis Rental	-	802,741.32	802,741.32	1.4%
8100150	DSH-McCollum Rental	-	1,621,728.04	1,621,728.04	2.8%
8100160	DSH-Oliver Rental	-	1,301,067.04	1,301,067.04	2.2%
8100170	DSH-Templin Rental	-	881,904.73	881,904.73	1.5%
8100210	DSH-Ekdahl Dining Commons	-	4,402,905.60	4,402,905.60	7.5%
8100220	DSH-GSP Dining	-	1,288,999.42	1,288,999.42	2.2%
8100230	DSH-Oliver Dining	-	1,287,833.18	1,287,833.18	2.2%
8100300	DSH-Amini Rental	-	385,213.56	385,213.56	0.7%
8100310	DSH-Battenfeld Rental	-	84,300.00	84,300.00	0.1%
8100315	DSH-Dennis E Rieger Rental	-	84,300.00	84,300.00	0.1%
8100320	DSH-Douthart Rental	-	77,000.00	77,000.00	0.1%
8100330	DSH-Grace Pearson Rental	-	82,000.00	82,000.00	0.1%
8100340	DSH-Miller Rental	-	79,000.00	79,000.00	0.1%
8100350	DSH-Pearson Rental	-	82,000.00	82,000.00	0.1%
8100360	DSH-Sellards Rental	-	82,000.00	82,000.00	0.1%
8100370	DSH-Stephenson Rental	-	82,000.00	82,000.00	0.1%
8100380	DSH-Watkins Rental	-	79,000.00	79,000.00	0.1%
8100390	DSH-Margaret Amini Rental	-	84,300.00	84,300.00	0.1%
8100400	DSH-Amini Dining	-	75,800.00	75,800.00	0.1%
8100410	DSH-Battenfeld Dining	-	72,700.00	72,700.00	0.1%
8100415	DSH-Dennis E Rieger Dining	-	75,800.00	75,800.00	0.1%
8100420	DSH-Douthart Dining	-	72,700.00	72,700.00	0.1%
8100430	DSH-Grace Pearson Dining	-	72,700.00	72,700.00	0.1%
8100450	DSH-Pearson Dining	-	71,300.00	71,300.00	0.1%
8100460	DSH-Sellards Dining	-	71,300.00	71,300.00	0.1%
8100470	DSH-Stephenson Dining	-	74,290.00	74,290.00	0.1%
8100490	DSH-Margaret Amini Dining	-	75,800.00	75,800.00	0.1%
8100510	DSH-Jayhawker Towers	-	1,736,410.96	1,736,410.96	3.0%
8100610	DSH-Stouffer Place	-	686,212.72	686,212.72	1.2%
8100710	DSH-Sunflower	-	150,000.00	150,000.00	0.3%
8200000	Student Senate-StuSenate	-	144,583.30	144,583.30	0.2%
8200001	StuSenate-Community Contracts	-	86,255.00	86,255.00	0.1%
8200002	StuSenate-Comm-Status of Women	-	1,085.00	1,085.00	0.0%
8200005	StuSenate-Able Hawks	-	220.00	220.00	0.0%
8200007	StuSenate-KU India Club	-	1,760.00	1,760.00	0.0%
8200010	StuSenate-Stud Org Unallocated	-	79,362.00	79,362.00	0.1%
8200014	StuSenate-KU Mock Trial	-	12,070.00	12,070.00	0.0%
8200016	StuSenate-Interntnl Stud Assoc	-	1,982.00	1,982.00	0.0%
8200017	StuSenate-Black Student Union	-	2,262.00	2,262.00	0.0%

8200018	StuSenate-Halo	-	4,592.00	4,592.00	0.0%
8200019	StuSenate-KU Lions Club	-	220.00	220.00	0.0%
8200023	StuSenate-Student Bar Assoc	-	10,430.00	10,430.00	0.0%
8200024	StuSenate-First Nation St Assn	-	210.00	210.00	0.0%
8200039	StuSenate-Pre-Nursing Society	-	220.00	220.00	0.0%
8200041	StuSenate-Vietnamese Stud Assc	-	200.00	200.00	0.0%
8200044	StuSenate-UNICEF	-	220.00	220.00	0.0%
8200048	StuSenate-KIOSK	-	9,000.00	9,000.00	0.0%
8200060	StuSenate-Engn Student Council	-	5,500.00	5,500.00	0.0%
8200071	StuSenate-Work Agnst Violence	-	220.00	220.00	0.0%
8200072	StuSenate-Sexuality Educ Comm	-	220.00	220.00	0.0%
8200078	StuSenate-Model United Nations	-	220.00	220.00	0.0%
8200085	StuSenate-Alternative Breaks	-	3,720.00	3,720.00	0.0%
8200087	StuSenate-Marketing Club	-	1,110.00	1,110.00	0.0%
8200089	StuSenate-Juggling Club	-	476.00	476.00	0.0%
8200096	StuSenate-SWAP Stu w/Purpose	-	200.00	200.00	0.0%
8200098	StuSenate-Advertising Program	-	36,690.00	36,690.00	0.1%
8200100	StuSenate-CampusTransportation	-	1,407,553.77	1,407,553.77	2.4%
8200101	StuSenate-Camp Trans Saferide	-	216,412.00	216,412.00	0.4%
8200102	StuSenate-Camp Trans Lift Van	-	56,732.00	56,732.00	0.1%
8200107	StuSenate-KU PRSSA	-	220.00	220.00	0.0%
8200117	StuSenate-As Computing Machine	-	220.00	220.00	0.0%
8200146	StuSenate-Bahai Club	-	200.00	200.00	0.0%
8200147	StuSenate-Jayhawk Motorsports	-	10,000.00	10,000.00	0.0%
8200200	Grad Prof Stu Asso-GPA	-	63,572.67	63,572.67	0.1%
8200299	Grad Prof Stu Asso-GPA Master	-	23,310.00	23,310.00	0.0%
8200304	StuSenate-Blood Drive	-	220.00	220.00	0.0%
8200317	StuSenate-Anthrplgy UG Assoc	-	200.00	200.00	0.0%
8200323	StuSenate-KUSSHA-SpchHear Assc	-	220.00	220.00	0.0%
8200340	StuSenate-SLAB-General	-	2,020.00	2,020.00	0.0%
8200351	StuSenate-Homecoming	-	5,622.00	5,622.00	0.0%
8200352	StuSenate-Japanese Stud Assoc	-	220.00	220.00	0.0%
8200361	StuSenate-Am Business Women	-	488.00	488.00	0.0%
8200362	StuSenate-Korean Stu Org	-	200.00	200.00	0.0%
8200363	StuSenate-American Baptist	-	200.00	200.00	0.0%
8200400	StuSenateBlock-KU Bands	-	55,000.00	55,000.00	0.1%
8200405	StuSenateBlock-Univ Dance	-	13,700.00	13,700.00	0.0%
8200430	StuSenate-Asian American Stu	-	2,417.00	2,417.00	0.0%
8200435	StuSenateBlock-Elections Comm	-	1,232.83	1,232.83	0.0%
8200555	StuSenate-Telephone	-	5,000.00	5,000.00	0.0%
8200700	Newspaper Readership	-	230,550.00	230,550.00	0.4%
8262000	Recreation Services-RecCtr	-	981,320.78	981,320.78	1.7%
8262001	RecCtr-Public Relations	-	14,418.91	14,418.91	0.0%
8262002	RecCtr-Technology	-	36,179.43	36,179.43	0.1%
8262200	RecCtr-Fitness Center Facility	-	187,206.24	187,206.24	0.3%
8262205	RecCtr-Maintenance	-	57,664.08	57,664.08	0.1%
8262210	RecCtr-Shenk Complex	-	16,739.49	16,739.49	0.0%
8262220	RecCtr-Outdoor Pursuits	-	49,707.29	49,707.29	0.1%
8262225	RecCtr-Camp	-	1,500.00	1,500.00	0.0%
8262300	Sports Club Program-SportsClub	-	28,129.55	28,129.55	0.0%
8262301	SportsClub-Dance Sport	-	1,250.00	1,250.00	0.0%
8262302	SportsClub-KU Wrestling	-	225.00	225.00	0.0%
8262303	SportsClub-KU Crew	-	15,000.00	15,000.00	0.0%
8262304	SportsClub-KU Fencing Club	-	1,250.00	1,250.00	0.0%
8262305	SportsClub-Rugby Club-Men	-	1,000.00	1,000.00	0.0%
8262306	SportsClub-KU Mens Soccer Club	-	4,295.00	4,295.00	0.0%
8262307	SportsClub-Volleyball Club-Men	-	350.00	350.00	0.0%
8262308	SportsClub-KU Water Ski Club	-	12,500.00	12,500.00	0.0%
8262309	SportsClub-Rugby Club-Women	-	275.00	275.00	0.0%
8262310	SportsClub-KU Womens Soccer	-	1,250.00	1,250.00	0.0%
8262311	SportsClub-Water Polo	-	1,500.00	1,500.00	0.0%

8262313	SportsClub-KU Sailing Club	-	1,500.00	1,500.00	0.0%
8262315	SportsClub-Ki-Aikido	-	250.00	250.00	0.0%
8262316	SportsClub-La Crosse-Women	-	1,250.00	1,250.00	0.0%
8262317	SportsClub-Tae Kwon Do	-	1,250.00	1,250.00	0.0%
8262318	SportsClub-Capoeira	-	350.00	350.00	0.0%
8262319	SportsClub-Women's Volleyball	-	1,000.00	1,000.00	0.0%
8262320	SportsClub-Rock Climbing	-	1,250.00	1,250.00	0.0%
8262321	SportsClub-Ultimate-Men	-	12,000.00	12,000.00	0.0%
8262322	SportsClub-Cycling	-	1,750.00	1,750.00	0.0%
8262323	SportsClub-Judo	-	1,000.00	1,000.00	0.0%
8262327	SportsClub-Ultimate-Women	-	1,750.00	1,750.00	0.0%
8262328	SportsClub-Ice Hockey	-	2,400.00	2,400.00	0.0%
8262329	SportsClub-Gymnastics	-	350.00	350.00	0.0%
8262332	SportsClub-La Crosse-Men	-	14,000.00	14,000.00	0.0%
8262401	RecCtr-Intramural Sports	-	89,319.85	89,319.85	0.2%
8262403	RecCtr-Revenue Programs-KU Fit	-	130,523.66	130,523.66	0.2%
8262404	RecCtr-Revenue Progr-Bond Debt	-	1,550,000.00	1,550,000.00	2.7%
8262555	RecCtr-Telephone	-	20,000.00	20,000.00	0.0%
8300000	Legal Servics for Students-LSS	-	345,597.65	345,597.65	0.6%
8300555	LSS-Telephone	-	5,516.00	5,516.00	0.0%
8830000	Student Health Svcs Admin-SHS	-	3,483,765.34	3,483,765.34	6.0%
8830003	SHS-Alcohol Program	-	1,919.85	1,919.85	0.0%
8830010	SHS-Physicians	-	1,187,328.49	1,187,328.49	2.0%
8830015	SHS-Nurses	-	833,207.08	833,207.08	1.4%
8830020	SHS-Physical Therapy	-	240,277.61	240,277.61	0.4%
8830025	SHS-Pharmacy	-	377,962.08	377,962.08	0.6%
8830030	SHS-Lab	-	306,752.82	306,752.82	0.5%
8830035	SHS-XRay	-	96,312.81	96,312.81	0.2%
8830040	SHS-Business Office	-	229,261.54	229,261.54	0.4%
8830045	SHS-Records/Registration	-	425,806.61	425,806.61	0.7%
8830050	SHS-Transcriptions	-	97,544.40	97,544.40	0.2%
8830055	SHS-Purchasing	-	74,654.39	74,654.39	0.1%
8830060	SHS-Data Mgmt	-	111,324.77	111,324.77	0.2%
8830065	SHS-Housekeeping	-	33,039.22	33,039.22	0.1%
8830070	SHS-Health Promotions	48,744.00	211,188.86	259,932.86	0.4%
8830073	SHS-HlthFacility Mtn/Equipmen	-	70,250.00	70,250.00	0.1%
8830075	SHS-Gynecology	-	381,137.76	381,137.76	0.7%
Total Expenditure Budget		16,968,307.00	41,487,425.28	58,455,732.28	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	4,937,768.00	5,049,802.00	9,987,570.00	17.1%
11000	University Support Staff Salaries	1,483,450.00	7,659,147.00	9,142,597.00	15.6%
11100	Student Salaries (inc GTA/GRA)	663,496.00	2,663,952.00	3,327,448.00	5.7%
11700	Fringe Benefits	1,951,843.00	4,141,551.28	6,093,394.28	10.4%
12000	Other Operating Expenses	7,879,950.00	21,819,088.00	29,699,038.00	50.8%
14000	Equipment/Capital Outlays	51,800.00	153,885.00	205,685.00	0.4%
Total Expenditure Budget		16,968,307.00	41,487,425.28	58,455,732.28	100.0%

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 114 total is \$456,576.74.

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 115 - Information Services/Library

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	23,068,955.00	70.9%
088	Information Technology Fees	1,686,803.00	5.2%
099	General Fee	3,209,500.00	9.9%
110	Regents Center Development Fund	41,187.00	0.1%
700	Restricted Use Funds	3,972,102.45	12.2%
730	Administrative Overhead	564,261.00	1.7%
Total Funding Sources		32,542,808.45	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
1543000	Info Services-Info Technology	1,336,117.00	700,000.00	2,036,117.00	6.3%
1543100	IS/IT Academic/Research Comp	17,869.40	-	17,869.40	0.1%
1543110	IS/IT Research Computing/Scien	33,642.00	-	33,642.00	0.1%
1543130	IS/IT Discipline-Specific Supp	64,214.00	-	64,214.00	0.2%
1543200	IS/IT Administration	245,391.00	14,604.00	259,995.00	0.8%
1543210	IS/IT Financial Plan & Mgmt	113,903.00	-	113,903.00	0.4%
1543230	IS/IT Human Resources	78,231.00	-	78,231.00	0.2%
1543250	IS/IT Office Services/Supplies	56,911.00	-	56,911.00	0.2%
1543300	IS/IT Enterprise Systems	48,971.00	-	48,971.00	0.2%
1543310	IS/IT Student System	787,791.00	549,851.50	1,337,642.50	4.1%
1543320	IS/IT Financial System	261,791.00	220,259.00	482,050.00	1.5%
1543330	IS/IT HR/Payroll System	369,525.00	58,043.00	427,568.00	1.3%
1543340	IS/IT Library	144,159.00	-	144,159.00	0.4%
1543345	IS/IT Enterprise Academic Syst	63,607.00	-	63,607.00	0.2%
1543350	IS/IT Digital Lib Initiative	48,171.00	-	48,171.00	0.1%
1543400	IS/IT IT Security	155,352.00	65,584.22	220,936.22	0.7%
1543510	IS/IT Desktop Technical Supp	285,414.54	850,242.96	1,135,657.50	3.5%
1543520	IS/IT Computer Repair	34,966.00	43,639.84	78,605.84	0.2%
1543610	IS/IT User Training & Edu	8,755.00	-	8,755.00	0.0%
1543630	IS/IT Help Center	254,451.00	-	254,451.00	0.8%
1543640	IS/IT Infrastr Support KU IT	3,831.00	-	3,831.00	0.0%
1543641	IS/IT Infrastr Support KU IT 1	16,957.00	-	16,957.00	0.1%
1543660	IS/IT Program & Svc Mgmt Off	229,915.00	-	229,915.00	0.7%
1543710	IS/IT Classroom Tech & Support	43,773.00	52,924.73	96,697.73	0.3%
1543720	IS/IT Course Management System	9,860.00	-	9,860.00	0.0%
1543760	IS/IT Public Lab Support-NESTs	241,306.79	-	241,306.79	0.7%
1543780	IS/IT Student Train & Support	25,992.79	-	25,992.79	0.1%
1543800	IS/IT Network Infrastr & Svcs	38,985.91	-	38,985.91	0.1%
1543810	IS/IT Remote Access (modem)	3,831.00	-	3,831.00	0.0%
1543820	IS/IT Video Network & Services	13,458.00	-	13,458.00	0.0%
1543830	IS/IT Email	65,231.00	71,346.47	136,577.47	0.4%
1543920	IS/IT Web Server Support-home	10,092.00	-	10,092.00	0.0%
1543921	IS/IT Web Server Support-staff	10,092.00	-	10,092.00	0.0%
1543930	IS/IT Content Design & Public	68,866.00	5,062.90	73,928.90	0.2%
1543940	IS/IT Webb Appl Development	143,887.60	-	143,887.60	0.4%
1544100	OPS Operations/Data Center	48,971.00	-	48,971.00	0.2%
1544110	OPS System Administration	401,604.29	76,187.72	477,792.01	1.5%
1544111	OPS System Administration 1	128,070.00	-	128,070.00	0.4%
1544130	OPS Data Center Operations	573,342.00	-	573,342.00	1.8%
1544150	OPS Production Control	251,339.00	-	251,339.00	0.8%

1544210	OPS Database Management	278,716.14	-	278,716.14	0.9%
1544220	OPS Operational Data Stores	-	29,026.43	29,026.43	0.1%
1544230	OPS DEMIS Support	-	29,026.43	29,026.43	0.1%
1544240	OPS Student Admin Support-RDS	-	29,025.12	29,025.12	0.1%
1544250	OPS Reporting Systems Support	-	9,676.35	9,676.35	0.0%
1544410	OPS Business/Appl Middleware	175,339.00	-	175,339.00	0.5%
1544420	OPS Core Middleware	241,401.54	-	241,401.54	0.7%
1544430	OPS Network Applications	11,192.00	-	11,192.00	0.0%
1544520	OPS Depart App Dev Support	-	69,322.49	69,322.49	0.2%
1575000	NTS	121,416.00	-	121,416.00	0.4%
1575100	NTS Admin Svcs-General	504,889.00	50,000.00	554,889.00	1.7%
1575700	NTS ResNet-General	-	1,003,217.17	1,003,217.17	3.1%
1575800	NTS Const Svcs-General	-	100,000.00	100,000.00	0.3%
2800000	Libr-Libraries	75,000.00	-	75,000.00	0.2%
2800010	Libr-General	8,590,784.00	214,984.02	8,805,768.02	27.1%
2800050	Libr-Access Services	-	43,211.26	43,211.26	0.1%
2800150	Libr-Collections	-	36,971.17	36,971.17	0.1%
2800162	Libr-Coll-Collections	5,607,997.00	-	5,607,997.00	17.2%
2800200	Libr-Copy Services	-	32,654.51	32,654.51	0.1%
2800750	Libr-Regents Lib Database Cons	-	51,429.16	51,429.16	0.2%
2850000	Information Services/Libraries	5,459,011.00	117,573.00	5,576,584.00	17.1%
2850100	Libr Info Svc-Digital Library	102,681.00	-	102,681.00	0.3%
8848900	Campus Mail	99,381.00	12,500.00	111,881.00	0.3%
Total Expenditure Budget		28,006,445.00	4,536,363.45	32,542,808.45	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	10,244,757.00	1,810,118.00	12,054,875.00	37.0%
11000	University Support Staff Salaries	3,557,704.00	141,038.00	3,698,742.00	11.4%
11100	Student Salaries (inc GTA/GRA)	1,060,488.00	213,250.00	1,273,738.00	3.9%
11700	Fringe Benefits	3,870,445.00	573,457.45	4,443,902.45	13.7%
12000	Other Operating Expenses	9,022,601.00	1,798,500.00	10,821,101.00	33.3%
14000	Equipment/Capital Outlays	250,450.00	-	250,450.00	0.8%
Total Expenditure Budget		28,006,445.00	4,536,363.45	32,542,808.45	100.0%

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 115 total is \$7,275,810.09.

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 117 - Support Services

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	7,549,301.00	89.9%
088	Information Technology Fees	35,000.00	0.4%
099	General Fee	227,068.00	2.7%
700	Restricted Use Funds	521,748.63	6.2%
730	Administrative Overhead	60,892.00	0.7%
Total Funding Sources		8,394,009.63	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
1505000	Budget Mgmt/Fiscal Svcs	3,420.00	-	3,420.00	0.0%
1505001	Budget Management & Fiscal Svc	463,054.00	-	463,054.00	5.5%
1510000	Comptroller's Office Operation	238,166.00	60,000.00	298,166.00	3.6%
1510001	Comptroller's Office	348,688.00	-	348,688.00	4.2%
1510100	CASPUR	338,961.00	72,704.66	411,665.66	4.9%
1510300	Payroll	339,193.00	33,882.00	373,075.00	4.4%
1510500	Systems Coordination	8,726.00	-	8,726.00	0.1%
1510600	Financial Reporting	223,509.00	-	223,509.00	2.7%
1510650	Financial Mgmt F&A Prep	87,992.00	69,146.94	157,138.94	1.9%
1510700	Bursar Office	606,444.00	56,644.85	663,088.85	7.9%
1520000	Human Resources & Equal Opp	1,237,036.00	-	1,237,036.00	14.7%
1520600	HR - Employee of the Month/Yr	7,000.00	-	7,000.00	0.1%
1524000	Purchasing Office	240,691.00	1,300.00	241,991.00	2.9%
1525000	Administration and Finance	1,474,471.00	-	1,474,471.00	17.6%
1525002	Admin & Finance IT Support	95,029.00	54,640.68	149,669.68	1.8%
1525151	Special Equip Assessment	877,568.00	-	877,568.00	10.5%
1525401	Rental: Kansas Union	100,382.00	-	100,382.00	1.2%
1525402	Rental: Sunflower Apartments	4,200.00	-	4,200.00	0.1%
1525403	Rental: Smith Hall	56,905.00	-	56,905.00	0.7%
1525404	Rental: Hilltop	30,258.00	-	30,258.00	0.4%
1525405	Rental: Regents Center	50,000.00	-	50,000.00	0.6%
1525406	Rental: Placement	25,000.00	-	25,000.00	0.3%
1525407	Rental: Foley Hall Lease	3,000.00	-	3,000.00	0.0%
1525503	Data Connections:Computer Labs	34,809.00	-	34,809.00	0.4%
1525504	Data Connections:Gen Prp Class	36,229.00	-	36,229.00	0.4%
1554001	KU Card Center	58,096.00	230,971.50	289,067.50	3.4%
2905000	Environment, Health & Safety	208,283.00	3,350.00	211,633.00	2.5%
2905100	EHS Administrative	105,857.00	-	105,857.00	1.3%
2905200	EHS Asbestos	115,139.00	-	115,139.00	1.4%
2905250	EHS Asbestos Abatement	100,000.00	-	100,000.00	1.2%
2905300	EHS Radiation Safety	106,233.00	-	106,233.00	1.3%
2905400	EHS Hazmat/EP	84,049.00	-	84,049.00	1.0%
2905500	EHS Lab Safety	102,981.00	-	102,981.00	1.2%
Total Expenditure Budget		7,811,369.00	582,640.63	8,394,009.63	100.0%

Expenditure Budget by Object

Account	Description	<u>General Use</u>	<u>Restricted Use</u>	<u>FY 2006 Budget</u>	<u>% of Total</u>
11000	Unclassified Salaries	2,438,282.00	97,258.00	2,535,540.00	30.2%
11000	University Support Staff Salaries	2,065,087.00	236,934.00	2,302,021.00	27.4%
11100	Student Salaries (inc GTA/GRA)	98,882.00	20,000.00	118,882.00	1.4%
11700	Fringe Benefits	1,255,849.00	88,798.63	1,344,647.63	16.0%
12000	Other Operating Expenses	969,663.00	139,650.00	1,109,313.00	13.2%
14000	Equipment/Capital Outlays	983,606.00	-	983,606.00	11.7%
	Total Expenditure Budget	7,811,369.00	582,640.63	8,394,009.63	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 118 - Facilities Mgmt & Planning

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	25,642,529.00	76.9%
088	Information Technology Fees	42,350.00	0.1%
590	Parking Facilities Revenue	1,862,402.81	5.6%
700	Restricted Use Funds	5,655,316.86	17.0%
746	Campus Environmental Improvement	145,699.30	0.4%
Total Funding Sources		33,348,297.97	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
1504000	Environmental Stewardship	71,831.00	157,699.30	229,530.30	0.7%
7000000	Design & Construction Mgmt	831,837.00	447,545.21	1,279,382.21	3.8%
7000001	DCM Telephone	14,496.00	-	14,496.00	0.0%
7000003	DCM Contingency	2,637.00	1,000.00	3,637.00	0.0%
7000004	DCM CAD/LAN	-	10,500.00	10,500.00	0.0%
7000005	DCM Design Fees	-	6,000.00	6,000.00	0.0%
7001102	F.O. Electricity	4,457,400.00	1,948,908.00	6,406,308.00	19.2%
7001103	F.O. Natural Gas	1,664,777.00	345,132.00	2,009,909.00	6.0%
7001104	F.O. Other Fuels	10,000.00	-	10,000.00	0.0%
7001105	F.O. Central Heating	556,228.00	-	556,228.00	1.7%
7001131	F.O. Sewer & Landfill	694,736.00	155,113.00	849,849.00	2.5%
7001132	F.O. Domestic Water	311,967.00	29,088.00	341,055.00	1.0%
7001133	F.O. Water Sampling	-	10,000.00	10,000.00	0.0%
7001151	F.O. Energy Perf Contract ESCO	198,574.00	-	198,574.00	0.6%
7001152	F.O. Energy Perf Debt Service	1,512,512.00	14,209.00	1,526,721.00	4.6%
7001200	F.O. Administration	36,400.00	-	36,400.00	0.1%
7001201	F.O. Director's Office	170,805.00	-	170,805.00	0.5%
7001210	F.O. Production Control	199,691.00	-	199,691.00	0.6%
7001211	F.O. Management Information	490,439.00	-	490,439.00	1.5%
7001212	F.O. Human Resources	183,040.00	-	183,040.00	0.5%
7001316	F.O. Housekeeping Services	3,022,614.00	143,555.54	3,166,169.54	9.5%
7001341	F.O. Lied Center Maintenance	100,643.00	-	100,643.00	0.3%
7001420	F.O. Remodeling & Renovation	130,701.00	1,907,207.89	2,037,908.89	6.1%
7001421	F.O. Carpenters	838,600.00	-	838,600.00	2.5%
7001422	F.O. Electricians	524,200.00	-	524,200.00	1.6%
7001423	F.O. Plumbers	439,292.00	-	439,292.00	1.3%
7001424	F.O. Painters	440,569.00	-	440,569.00	1.3%
7001425	F.O. Steamfitters	491,371.00	-	491,371.00	1.5%
7001426	F.O. Construction	483,178.00	-	483,178.00	1.4%
7001427	F.O. Refrig & Air Conditioning	279,566.00	-	279,566.00	0.8%
7001428	F.O. Preventive Maintenance	673,184.00	-	673,184.00	2.0%
7001430	F.O. Sheetmetal	7,000.00	-	7,000.00	0.0%
7001434	F.O. Lockshop	9,000.00	-	9,000.00	0.0%
7001437	F.O. Zone Maintenance	688,418.00	34,820.93	723,238.93	2.2%
7001439	F.O. Instrumentation	421,933.00	-	421,933.00	1.3%
7001529	F.O. Landscape Maintenance	874,200.00	66,874.56	941,074.56	2.8%
7001613	F.O. Engineering	140,495.00	-	140,495.00	0.4%
7001614	F.O. Materials Management	280,477.00	85,000.00	365,477.00	1.1%
7001617	F.O. Special Services	337,787.00	-	337,787.00	1.0%
7001640	F.O. Service Contracts & Lease	160,000.00	-	160,000.00	0.5%
7001735	F.O. Vehicle Maintenance	344,904.00	438,362.73	783,266.73	2.3%

7002000	Fac Mgmt & Planning Admin	3,589,377.00	-	3,589,377.00	10.8%
7006000	Parking Services	-	1,862,402.81	1,862,402.81	5.6%
	Total Expenditure Budget	<u>25,684,879.00</u>	<u>7,663,418.97</u>	<u>33,348,297.97</u>	<u>100.0%</u>

Expenditure Budget by Object

Account	Description	<u>General Use</u>	<u>Restricted Use</u>	<u>FY 2006 Budget</u>	<u>% of Total</u>
11000	Unclassified Salaries	1,563,761.00	329,015.00	1,892,776.00	5.7%
11000	University Support Staff Salaries	9,678,686.00	1,138,038.00	10,816,724.00	32.4%
11100	Student Salaries (inc GTA/GRA)	62,229.00	300,034.00	362,263.00	1.1%
11700	Fringe Benefits	3,556,836.00	478,322.97	4,035,158.97	12.1%
12000	Other Operating Expenses	10,781,017.00	4,038,008.00	14,819,025.00	44.4%
14000	Equipment/Capital Outlays	42,350.00	1,380,001.00	1,422,351.00	4.3%
	Total Expenditure Budget	<u>25,684,879.00</u>	<u>7,663,418.97</u>	<u>33,348,297.97</u>	<u>100.0%</u>

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 118 total is \$168,213,94.

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Area 198 - Administration

Funding Sources

Fund	Description	FY 2006 Budget	% of Total
003	Operating Expenditures	4,744,599.00	81.2%
088	Information Technology Fees	46,200.00	0.8%
099	General Fee	34,657.00	0.6%
540	Interest on Permanent University Fund	20,000.00	0.3%
700	Restricted Use Funds	555,496.86	9.5%
725	Endowment Reimbursements	102,273.90	1.7%
730	Administrative Overhead	341,202.00	5.8%
Total Funding Sources		5,844,428.76	100.0%

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
1502000	Internal Audit	375,700.00	-	375,700.00	6.4%
1518000	Business & Financial Planning	1,398,566.00	188,722.90	1,587,288.90	27.2%
1518150	University Support	704,496.00	-	704,496.00	12.1%
1518151	Catalogues & Schedules	46,200.00	-	46,200.00	0.8%
1518153	General Expense	14,000.00	-	14,000.00	0.2%
1518154	Membership Dues	175,000.00	-	175,000.00	3.0%
1518156	Chancellor's Residence	48,016.00	-	48,016.00	0.8%
1518157	University Guest House	2,740.00	-	2,740.00	0.0%
1749000	University Airplane	220,143.00	400,000.00	620,143.00	10.6%
7009000	Public Safety Office	14,118.00	-	14,118.00	0.2%
7009001	PSO-Retention Incentive	42,063.00	-	42,063.00	0.7%
7009100	PSO-University Police	1,039,903.00	356,129.89	1,396,032.89	23.9%
7009300	PSO-Emergency Communications	676,357.00	53,619.97	729,976.97	12.5%
7009500	PSO-Security	88,154.00	500.00	88,654.00	1.5%
Total Expenditure Budget		4,845,456.00	998,972.76	5,844,428.76	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	1,253,544.00	85,662.00	1,339,206.00	22.9%
11000	University Support Staff Salaries	1,454,981.00	254,753.00	1,709,734.00	29.3%
11100	Student Salaries (inc GTA/GRA)	18,479.00	42,517.00	60,996.00	1.0%
11700	Fringe Benefits	818,372.00	103,595.76	921,967.76	15.8%
12000	Other Operating Expenses	778,964.00	512,445.00	1,291,409.00	22.1%
14000	Equipment/Capital Outlays	521,116.00	-	521,116.00	8.9%
Total Expenditure Budget		4,845,456.00	998,972.76	5,844,428.76	100.0%

The University of Kansas - Lawrence Campus
Operating Budget Summary
FY2006
Fund 580 - Service Clearing

Expenditure Budget by Department

Dept	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
8100090	DSH-Student Housing Warehouse	-	456,576.74	456,576.74	5.8%
1575000	NTS	-	770,175.56	770,175.56	9.7%
1575100	NTS Admin Srvs-General	-	205,857.56	205,857.56	2.6%
1575300	NTS Supp Srvs-General	-	1,813,508.71	1,813,508.71	23.0%
1575500	NTS KUNet-General	-	2,803,726.81	2,803,726.81	35.5%
1575700	NTS ResNet-General	-	665,218.24	665,218.24	8.4%
1575800	NTS Const Srvs-General	-	1,017,323.21	1,017,323.21	12.9%
7001752	F.O. Vehicle Rental	-	145,713.94	145,713.94	1.8%
7001753	F.O. Vehicle Rental Pass Thru	-	22,500.00	22,500.00	0.3%
	Total Expenditure Budget	-	7,900,600.77	7,900,600.77	100.0%

Expenditure Budget by Object

Account	Description	General Use	Restricted Use	FY 2006 Budget	% of Total
11000	Unclassified Salaries	-	1,352,414.00	1,352,414.00	17.1%
11000	University Support Staff Salaries	-	684,073.00	684,073.00	8.7%
11100	Student Salaries (inc GTA/GRA)	-	203,500.00	203,500.00	2.6%
11700	Fringe Benefits	-	574,370.77	574,370.77	7.3%
12000	Other Operating Expenses	-	5,086,243.00	5,086,243.00	64.4%
	Total Expenditure Budget	-	7,900,600.77	7,900,600.77	100.0%