

# The University of Kansas (Lawrence Campus)

Executive Summary  
of the

## **Operating Budget**

For Fiscal Year Ending June 30, 2007





**The University of Kansas – Lawrence Campus  
Operating Budget Summary  
FY 2007**

**Table of Contents**

	<b>Page</b>
Summary of Enhancements	1-4
Budget and Operating Expenditures	5
University Summary by KU Fund	7
University Summary by Area of Responsibility	9
General Use Expenditure Budget – Summary by Area and Object	11
Restricted Use Expenditure Budget – Summary by Area and Object	12
Summary of FTE	13
Area of Responsibility Summary with Department Detail	15-56
Service Clearing Summary by Department	57
Capital Improvements	59-62



**The University of Kansas – Lawrence Campus  
Operating Budget Summary  
FY 2007**

The FY 2007 operating budget for the University of Kansas – Lawrence Campus totals \$439,695,974 from all funding sources.

<b>Fund</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>% Chg</b>
003 State General Fund Appropriations – Operations	\$133,844,559	\$138,483,496	3.5%
033 State General Fund Appropriations – KGS	6,201,915	6,370,307	2.7%
037 State General Fund Appropriations – Umbl Cord Proj	0	150,000	-
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	157,000	165,000	5.1%
092 School of Fine Arts Fee	422,000	427,000	1.2%
093 School of Education Fee	792,000	865,000	9.2%
094 Engineering Equipment Fee	945,000	964,500	2.1%
095 School of Architecture Fees	218,000	232,000	6.4%
096 School of Business Fees	3,777,000	4,660,000	23.4%
097 Pharm D. Special Fees	1,854,000	1,940,000	4.6%
098 Law School Special Fees	1,824,000	1,700,000	-6.8%
099 General Fees Fund	149,730,000	168,280,800	12.4%
110 Regents Center Development Fund	1,729,000	352,424 <sup>1</sup>	-79.6%
540 Interest on Permanent University Fund	20,000	20,000	0.0%
Subtotal General Use	306,354,474	329,450,527	7.5%
Research Overhead Funds	277,533	0	-
Auxiliary Funds	37,016,502	37,814,769	2.2%
Restricted Use Funds	61,809,918	64,684,953	4.7%
Subtotal Operating Expenses	405,458,427	431,950,249	6.5%
Service Clearing	7,900,601	7,745,725	-2.0%
Total Operating Budget	413,359,028	439,695,974	6.4%

**Overview of General Use Funding.** The FY 2007 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 2006-2007 academic year. The tuition increase is the fifth and final year of the five-year “Tuition Enhancement” plan, which was implemented to narrow the funding gap between the University and its peer institutions.

<sup>1</sup> Regents Center Development Fund: The FY 2007 working budget includes only the salary and fringe amounts for positions funded from the Regents Center Development Fund. The practice of transferring spendable dollars to the units based on credit hour production in the previous academic year at the KU Edwards campus will continue. However, the OOE reserve (balancing entry) does not appear in the FY 2007 budget; the reserve will be established during the year when the calculation of previous year earnings and carry forward amounts is done.

*Changes in Appropriation Amounts and Projected Increases in General Use Revenue*

**State General Fund.** The FY 2007 total of \$138,483,496 for fund 003 includes increases of \$3,634,082 for the Operating Grant transferred from the Board of Regents and \$1,004,855 for the SB 345 faculty salary enhancement. The FY 2007 amount is the final installment of the revised SB 345 plan to provide additional salary increases for tenured and tenure-track faculty in instruction, research, and public service. The FY 2007 total of \$6,370,307 SGF for the Kansas Geological Survey's fund 033 is \$6,201,915 plus \$168,392 from the Operating Grant transfer. For FY 2007, the Legislature also provided an SGF line item appropriation of \$150,000 for umbilical cord matrix research (fund 037).

	Fund 003	Fund 033	Fund 037	Total SGF
Final FY 2006 appropriation	\$ 133,844,559	\$ 6,201,915	\$ 0	\$ 140,046,474
Operating grant transfer from BOR	3,634,082	168,392	0	3,802,474
SB 345 faculty salary enhancement BOR	1,004,855	0	0	1,004,855
Line item for Umbilical Cord Matrix Project	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>
FY 2007 SGF Appropriation	\$ 138,483,496	\$ 6,370,307	\$150,000	\$145,003,803

**General Fees.** Tuition increases for FY 2007 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, Law, and Pharmacy were all increased by four percent.

*Expected Changes in Expenditures from FY 2006 to FY 2007*

Unclassified Positions. A merit pool of 5.5 percent for filled faculty 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 2.0 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 the twelve-month staff, merit increases are effective June 18, the beginning of the first 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 the full fiscal year budgeted at the new salary rates.

University Support Staff (USS). For FY 2007, the merit pool for University Support Staff (USS) totaled 4.5 percent, with 3 percent being applied across the board to all eligible USS employees, and 1.5 percent allocated on the basis of merit. The 4.5 percent is fully funded by the increased state general fund appropriation and tuition maintenance funds. When the five-year Tuition Enhancement plan was originally developed, classified employees' pay was determined by the State's pay matrix, and thus the plan could not include additional funding for their salaries. USS merit increases are effective June 18, the beginning of the first pay period of the year. The printed budget shows the full fiscal year budgeted salary rates, including longevity bonuses. (The FY 2007 State Pay Plan, which no longer pertains to KU, provided a 1.5 percent general increase effective with the beginning of FY

2007, and a 2.5 percent step increase effective September 10, the beginning of the seventh pay period of the fiscal year.)

Pooled Positions. Allocations included a 4.5 percent increase for lecturer pools and Graduate Research Assistants. The Memorandum of Agreement for GTAs has not been finalized as of June 2006, and the 2007 budget does not yet include salary increases allocated to these pools.

Fringe Rates. Fringe benefit rate increases are moderate for FY 2007. Following double-digit percent increases in FY 2002- 2004, rates for the employer share of health insurance have remained flat from FY 2005 through FY 2007. Premium payments for state Death and Disability (D&D) Insurance increased from 0.8 percent to 1.0 percent for FY 2007, and Kansas Public Employee Retirement System (KPERS) rates increased from 5.27 percent to 5.77 percent. Other fringe rate adjustments include: unemployment insurance, from 0.01 percent to 0.15 percent, workers' compensation, from 0.826 percent to 0.857 percent, and the state leave reserve assessment, from 0.50 percent to 0.55 percent.



**University of Kansas  
Budget and Operating Expenditures for the Fiscal Year  
Ending June 30, 2007**

<b>Fund</b>	<b>Description</b>	<b>Salaries</b>	<b>OOE</b>	<b>Total</b>
003	Operating Expenditures	110,432,648	28,050,848	138,483,496
033	Geological Survey	5,704,179	666,128	6,370,307
037	Umbilical Cord Matrix Project		150,000	150,000
<b>Subtotal State General fund</b>		<b>116,136,827</b>	<b>28,866,976</b>	<b>145,003,803</b>
034	Geological Survey Water Plan		40,000	40,000
088	Information Technology Fees	590,153	4,209,847	4,800,000
091	School of Journalism Fee		165,000	165,000
092	School of Fine Arts Fee	116,829	310,171	427,000
093	School of Education Fee	187,486	677,514	865,000
094	Engineering Equip Fee	413,599	550,901	964,500
095	School of Architecture Fee	28,709	203,291	232,000
096	School of Business Fee	2,604,747	2,055,253	4,660,000
097	Pharm.D. Special Fees	1,499,430	440,570	1,940,000
098	Law School Special Fees	1,338,371	361,629	1,700,000
099	General Fees	127,165,010	41,115,790	168,280,800
110	Regents Center Development Fnd	312,874	39,550	352,424
540	Interest On Permanent Univ Fnd		20,000	20,000
<b>Subtotal Other General Use</b>		<b>134,257,208</b>	<b>50,189,516</b>	<b>184,446,724</b>
300	Continuing Education Revenue	2,168,944	3,745,404	5,914,348
307	Fire Service Training Fund	489,426	593,000	1,082,426
401	Faculty of Distinction	66,651		66,651
528	Law Enf Training Ctr Reimburse		300,000	300,000
529	Law Enforcement Training Ctr	2,460,748	1,190,000	3,650,748
534	Kansas Career Work Study Prog	-		-
700	Restricted Fees-General	11,892,658	14,019,672	25,912,330
701	Restricted Fees-Educ	13,433		13,433
704	Restricted Fees-Misc		25,000	25,000
705	Restricted Fees-Non Federal	63,839		63,839
706	Restricted Fees-Nat Inst Hlth	13,433		13,433
720	KUCR Grant Reimbursements	2,106,765		2,106,765
721	KUCR Research and Unit Support	9,848,852	852,904	10,701,756
725	Endowment Reimbursements	5,472,016		5,472,016
730	Administrative Overhead	1,033,386		1,033,386
742	Saferide Campus Fee		291,400	291,400
745	Legal Services for Student Fee	375,428	31,490	406,918
746	Campus Environmental Improveme	86,196	60,700	146,896
747	Campus Transportation Fee		777,100	777,100
752	Student Media Fee	-	129,200	129,200
755	Educational Opportunity Projec	64,084	195,375	259,459
756	Womens Intercol Athletics		850,000	850,000
757	Campus Lighting Fund		97,150	97,150
758	Restricted Fees-Student Activ	136,483	788,747	925,230
759	Newspaper Readership Prgm Fee		230,550	230,550
760	Restricted Fees-Music&Art Camp	99,905	150,000	249,905
766	Restricted Fees-Concert Course	441,641	500,000	941,641
778	University Press Of Kansas	1,100,049	1,740,000	2,840,049
801	General Use-KUMC Salaries	172,541		172,541
811	KU Medical Center Salaries	10,786		10,786
<b>Subtotal Restricted Use</b>		<b>38,117,261</b>	<b>26,567,692</b>	<b>64,684,953</b>
510	Health Service	5,317,506	3,654,037	8,971,543
512	Health Fac Maint Rep&Equip Res		74,100	74,100
555	Housing System Operations	8,237,471	10,606,000	18,843,471
590	Parking Facilities Revenue	1,127,880	806,315	1,934,195
626	Recreation Ctr Revenue	1,016,003	986,859	2,002,862
777	Campus Dining	2,275,597	3,713,000	5,988,597
<b>Subtotal Auxiliary Use</b>		<b>17,974,458</b>	<b>19,840,311</b>	<b>37,814,769</b>
<b>Subtotal Operating Expenses</b>		<b>306,485,754</b>	<b>125,464,495</b>	<b>431,950,249</b>
580	Service Clearing	2,629,482	5,116,243	7,745,725
<b>Total Operating Expenses</b>		<b>309,115,236</b>	<b>130,580,738</b>	<b>439,695,974</b>



**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**University Summary by KU Fund**

<b>Fund</b>	<b>Description</b>	<b>FY 2006 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	138,483,496.00	31.5%
033	Geological Survey	6,370,307.00	1.4%
034	Geological Survey Water Plan	40,000.00	0.0%
037	Umbilical Cord Matrix Project	150,000.00	0.0%
088	Information Technology Fees	4,800,000.00	1.1%
091	School of Journalism Fee	165,000.00	0.0%
092	School of Fine Arts Fee	427,000.00	0.1%
093	School of Education Fee	865,000.00	0.2%
094	Engineering Equip Fee	964,500.00	0.2%
095	School of Architecture Fee	232,000.00	0.1%
096	School of Business Fee	4,660,000.00	1.1%
097	Pharm.D. Special Fees	1,940,000.00	0.4%
098	Law School Special Fees	1,700,000.00	0.4%
099	General Fees	168,280,800.00	38.3%
110	Regents Center Development Fnd	352,424.00	0.1%
300	Continuing Education Revenue	5,914,347.53	1.3%
307	Fire Service Training Fund	1,082,425.91	0.2%
401	Faculty of Distinction	66,651.12	0.0%
510	Health Service	8,971,542.99	2.0%
512	Health Fac Maint Rep&Equip Res	74,100.00	0.0%
528	Law Enf Training Ctr Reimburse	300,000.00	0.1%
529	Law Enforcement Training Ctr	3,650,747.65	0.8%
534	Kansas Career Work Study Prog	-	0.0%
540	Interest On Permanent Univ Fnd	20,000.00	0.0%
555	Housing System Operations	18,843,471.48	4.3%
580	Service Clearing	7,745,725.01	1.8%
590	Parking Facilities Revenue	1,934,194.88	0.4%
626	Recreation Ctr Revenue	2,002,862.44	0.5%
700	Restricted Fees-General	25,912,329.98	5.9%
701	Restricted Fees-Educ	13,432.57	0.0%
704	Restricted Fees-Misc	25,000.00	0.0%
705	Restricted Fees-Non Federal	63,838.85	0.0%
706	Restricted Fees-Nat Inst Hlth	13,432.57	0.0%
720	KUCR Grant Reimbursements	2,106,764.91	0.5%
721	KUCR Research and Unit Support	10,701,755.93	2.4%
725	Endowment Reimbursements	5,472,015.63	1.2%
730	Administrative Overhead	1,033,386.00	0.2%
742	Saferide Campus Fee	291,400.00	0.1%
745	Legal Services for Student Fee	406,917.60	0.1%
746	Campus Environmental Improveme	146,895.95	0.0%
747	Campus Transportation Fee	777,100.00	0.2%
752	Student Media Fee	129,200.00	0.0%
755	Educational Opportunity Projec	259,459.16	0.1%
756	Womens Intercoll Athletics	850,000.00	0.2%
757	Campus Lighting Fund	97,150.00	0.0%
758	Restricted Fees-Student Activ	925,230.33	0.2%
759	Newspaper Readership Prgm Fee	230,550.00	0.1%
760	Restricted Fees-Music&Art Camp	249,904.57	0.1%
766	Restricted Fees-Concert Course	941,640.91	0.2%
777	Campus Dining	5,988,597.30	1.4%
778	University Press Of Kansas	2,840,049.23	0.6%
801	General Use-KUMC Salaries	172,541.19	0.0%
811	KU Medical Center Salaries	10,785.69	0.0%
	<b>Total Funding Sources</b>	<b>439,695,974.38</b>	<b>100.0%</b>



**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2007**

**University Summary by Area of Responsibility**

**Expenditure Budget by ARSP**

<b>Area</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2006 Budget</b>	<b>% of Total</b>
100	Chancellor	3,794,274.00	1,477,170.29	5,271,444.29	1.2%
101	University Relations	3,320,589.00	868,581.67	4,189,170.67	1.0%
110	Provost	17,545,129.00	546,990.36	18,092,119.36	4.1%
11201	Edwards Campus	791,079.00	1,249,055.00	2,040,134.00	0.5%
11203	Continuing Education	2,745,017.00	11,083,863.30	13,828,880.30	3.1%
11204	Distinguished Professors	585,157.00	2,648,071.50	3,233,228.50	0.7%
11205	Academic Reserve	12,822,710.00	849,904.00	13,672,614.00	3.1%
11207	Related Activities	203,199.00	2,845,559.58	3,048,758.58	0.7%
11209	Summer Session	3,168,390.00		3,168,390.00	0.7%
11210	Graduate School/International Programs	2,141,692.00	4,986,510.08	7,128,202.08	1.6%
11220	School of Architecture & Urban Design	4,388,301.00	131,518.01	4,519,819.01	1.0%
11230	School of Business	15,101,382.00	916,847.83	16,018,229.83	3.6%
11235	School of Education	11,810,610.00	453,355.73	12,263,965.73	2.8%
11240	School of Engineering	17,154,445.00	261,762.25	17,416,207.25	4.0%
11245	School of Fine Arts	12,271,243.00	1,813,387.08	14,084,630.08	3.2%
11250	School of Journalism	4,076,145.00	553,638.11	4,629,783.11	1.1%
11255	School of Law	9,322,888.00	280,140.73	9,603,028.73	2.2%
11260	College of Liberal Arts & Sciences	84,516,379.00	1,574,805.42	86,091,184.42	19.6%
11270	School of Pharmacy & Allied Sciences	8,255,903.00	354,137.99	8,610,040.99	2.0%
11275	School of Social Welfare	3,982,983.00	2,000.00	3,984,983.00	0.9%
113	Research	18,560,218.00	13,606,574.80	32,166,792.80	7.3%
114	Student Success	20,184,088.00	42,783,811.01	62,967,899.01	14.3%
115	Information Services/Library	30,755,650.00	11,361,305.49	42,116,955.49	9.6%
117	Support Services	8,834,261.00	608,290.33	9,442,551.33	2.1%
118	Facilities Management & Planning	27,512,927.00	7,990,700.43	35,503,627.43	8.1%
198	Administration	5,605,868.00	997,466.39	6,603,334.39	1.5%
	<b>Total Expenditure Budget</b>	<b>329,450,527.00</b>	<b>110,245,447.38</b>	<b>439,695,974.38</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2006 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	152,326,884.00	29,527,224.00	181,854,108.00	41.4%
11000	University Support Staff Salaries	32,242,625.00	12,494,437.00	44,737,062.00	10.2%
11100	Student Salaries (inc GTA/GRA)	17,625,420.00	4,733,735.00	22,359,155.00	5.1%
11700	Fringe Benefits	48,199,106.00	11,965,805.38	60,164,911.38	13.7%
12000	Other Operating Expenses	67,026,715.00	48,957,116.00	115,983,831.00	26.4%
14000	Equipment/Capital Outlays	12,029,777.00	2,567,130.00	14,596,907.00	3.3%
	<b>Total Expenditure Budget</b>	<b>329,450,527.00</b>	<b>110,245,447.38</b>	<b>439,695,974.38</b>	<b>100.0%</b>



The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2007

**General Use Expenditure Budget**

	Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Other Operating Expense	Equipment/Capital Outlays	Total
100 Chancellor	1,735,385.00	670,159.00	66,205.00	559,638.00	761,887.00	1,000.00	3,794,274.00
101 University Relations	2,000,742.00	52,100.00	90,617.00	582,547.00	581,583.00	13,000.00	3,320,589.00
110 Provost	3,890,558.00	649,517.00	177,838.00	1,237,348.00	9,313,206.00	2,276,662.00	17,545,129.00
11201 Edwards Campus	570,162.00	27,312.00	3,724.00	130,523.00	35,737.00	23,621.00	791,079.00
11203 Continuing Education	1,434,471.00	430,738.00	45,366.00	576,133.00	244,659.00	13,650.00	2,745,017.00
11204 Distinguished Professors	488,363.00	-	-	69,293.00	27,501.00	-	585,157.00
11205 Academic Reserve	75,438.00	-	1,327,997.00	-	11,269,275.00	150,000.00	12,822,710.00
11207 Related Activities	-	-	-	-	203,199.00	-	203,199.00
11209 Summer Session	2,542,361.00	-	-	577,047.00	48,982.00	-	3,168,390.00
11210 Graduate School/International Programs	903,985.00	311,576.00	153,068.00	335,663.00	407,000.00	30,400.00	2,141,692.00
11220 School of Architecture & Urban Design	2,856,588.00	212,730.00	82,139.00	797,746.00	369,174.00	69,924.00	4,388,301.00
11230 School of Business	9,225,569.00	319,626.00	493,894.00	2,123,394.00	1,252,178.00	1,686,721.00	15,101,382.00
11235 School of Education	7,263,501.00	749,978.00	539,418.00	2,004,378.00	358,169.00	895,166.00	11,810,610.00
11240 School of Engineering	11,042,398.00	1,116,884.00	819,351.00	2,907,077.00	551,545.00	717,190.00	17,154,445.00
11245 School of Fine Arts	7,693,652.00	567,360.00	579,918.00	2,246,142.00	720,501.00	463,670.00	12,271,243.00
11250 School of Journalism	2,742,280.00	125,576.00	58,251.00	737,504.00	185,076.00	227,458.00	4,076,145.00
11255 School of Law	6,225,799.00	351,779.00	55,949.00	1,383,124.00	485,645.00	820,592.00	9,322,888.00
11260 College of Liberal Arts & Sciences	49,048,768.00	4,399,813.00	10,456,476.00	14,106,705.00	3,785,351.00	2,719,266.00	84,516,379.00
11270 School of Pharmacy & Allied Sciences	5,637,628.00	411,961.00	6,237.00	1,357,951.00	764,480.00	77,646.00	8,255,903.00
11275 School of Social Welfare	2,839,300.00	157,013.00	6,975.00	755,765.00	161,132.00	62,798.00	3,982,983.00
113 Research	11,642,222.00	1,457,789.00	567,969.00	3,309,382.00	1,535,436.00	47,420.00	18,560,218.00
114 Student Success	5,856,894.00	1,627,878.00	750,313.00	2,226,274.00	9,670,929.00	51,800.00	20,184,088.00
115 Information Services/Library	11,374,076.00	3,803,395.00	1,128,847.00	4,170,467.00	10,028,415.00	250,450.00	30,755,650.00
117 Support Services	2,547,833.00	2,230,219.00	105,981.00	1,301,857.00	1,628,666.00	1,019,705.00	8,834,261.00
118 Facilities Management & Planning	1,633,879.00	10,573,530.00	66,184.00	3,804,630.00	11,392,354.00	42,350.00	27,512,927.00
198 Administration	1,055,032.00	1,995,692.00	42,703.00	898,518.00	1,244,635.00	369,288.00	5,605,868.00
<b>Total Expenditure Budget</b>	<b>152,326,884.00</b>	<b>32,242,625.00</b>	<b>17,625,420.00</b>	<b>48,199,106.00</b>	<b>67,026,715.00</b>	<b>12,029,777.00</b>	<b>329,450,527.00</b>

The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2007

**Restricted Use Expenditure Budget**

	Unclassified Salaries	University Support Staff Salaries	Student Salaries	Fringe	Other Operating Expense	Equipment/ Capital Outlays	Total
100 Chancellor	515,366.00	-	11,200.00	98,904.29	851,700.00	-	1,477,170.29
101 University Relations	584,853.00	65,356.00	-	185,298.67	33,074.00	-	868,581.67
110 Provost	329,829.00	35,559.00	1,341.00	101,261.36	79,000.00	-	546,990.36
11201 Edwards Campus	741,254.00	-	10,000.00	201,801.00	296,000.00	-	1,249,055.00
11203 Continuing Education	3,186,233.00	901,295.00	102,541.00	1,065,390.30	5,769,404.00	59,000.00	11,083,863.30
11204 Distinguished Professors	2,153,635.00	-	-	494,436.50	-	-	2,648,071.50
11205 Academic Reserve	-	-	-	-	-	849,904.00	849,904.00
11207 Related Activities	662,672.00	163,460.00	69,000.00	210,427.58	1,740,000.00	-	2,845,559.58
11209 Summer Session	-	-	-	-	-	-	-
11210 Graduate School/International Programs	1,320,409.00	343,907.00	125,681.00	504,134.08	2,692,179.00	200.00	4,986,510.08
11220 School of Architecture & Urban Design	80,747.00	7,243.00	-	18,528.01	25,000.00	-	131,518.01
11230 School of Business	438,618.00	204,644.00	33,802.00	156,950.83	82,833.00	-	916,847.83
11235 School of Education	186,829.00	55,657.00	18,213.00	74,422.73	118,234.00	-	453,355.73
11240 School of Engineering	101,552.00	12,781.00	32,623.00	35,131.25	79,675.00	-	261,762.25
11245 School of Fine Arts	493,650.00	-	145,500.00	139,028.08	1,035,209.00	-	1,813,387.08
11250 School of Journalism	299,695.00	10,696.00	108,214.00	84,308.11	50,725.00	-	553,638.11
11255 School of Law	62,363.00	101,083.00	7,890.00	49,189.73	59,615.00	-	280,140.73
11260 College of Liberal Arts & Sciences	467,151.00	111,978.00	175,389.00	166,837.42	653,450.00	-	1,574,805.42
11270 School of Pharmacy & Allied Sciences	62,052.00	96,950.00	28,099.00	40,481.99	126,555.00	-	354,137.99
11275 School of Social Welfare	-	-	-	-	2,000.00	-	2,000.00
113 Research	9,206,249.00	693,991.00	220,477.00	2,611,874.80	873,983.00	-	13,606,574.80
114 Student Success	5,065,478.00	7,421,819.00	2,841,354.00	3,977,057.01	23,200,078.00	278,025.00	42,783,811.01
115 Information Services/Library	2,849,087.00	717,338.00	416,750.00	1,001,387.49	6,376,743.00	-	11,361,305.49
117 Support Services	85,250.00	256,705.00	20,000.00	106,685.33	139,650.00	-	608,290.33
118 Facilities Management & Planning	361,063.00	1,249,799.00	308,644.00	541,629.43	4,149,564.00	1,380,001.00	7,990,700.43
198 Administration	273,189.00	44,176.00	57,017.00	100,639.39	522,445.00	-	997,466.39
<b>Total Expenditure Budget</b>	<b>29,527,224.00</b>	<b>12,494,437.00</b>	<b>4,733,735.00</b>	<b>11,965,805.38</b>	<b>48,957,116.00</b>	<b>2,567,130.00</b>	<b>110,245,447.38</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**

**FTE**

**General Use**

		<b>University Support Staff</b>	<b>Student/ GTA/GRA</b>	<b>Unclassified</b>	<b>Total</b>
100	Chancellor	25.00	-	16.24	41.24
101	University Relations	1.50	-	40.16	41.66
110	Provost	21.50	-	54.18	75.68
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	-	-	28.95	28.95
11207	Related Activities	-	-	-	-
11209	Summer Session	-	-	-	-
11210	Graduate School/International Programs	10.50	-	15.20	25.70
11220	School of Architecture & Urban Design	6.75	1.22	43.12	51.09
11230	School of Business	11.75	9.94	83.79	105.48
11235	School of Education	24.50	12.07	100.27	136.84
11240	School of Engineering	33.00	22.10	124.30	179.40
11245	School of Fine Arts	18.50	15.96	120.49	154.95
11250	School of Journalism	4.00	1.60	40.32	45.92
11255	School of Law	11.00	-	59.67	70.67
11260	College of Liberal Arts & Sciences	142.25	320.93	670.32	1,133.50
11270	School of Pharmacy & Allied Sciences	13.25	-	60.98	74.23
11275	School of Social Welfare	5.00	-	44.20	49.20
113	Research	41.17	-	173.45	214.62
114	Student Success	52.98	-	119.49	172.47
115	Information Services/Library	114.92	-	180.26	295.18
117	Support Services	59.10	-	42.50	101.60
118	Facilities Management & Planning	386.00	-	27.00	413.00
198	Administration	53.00	-	15.50	68.50
<b>Total General Use FTE</b>		<b>1,049.92</b>	<b>383.82</b>	<b>2,116.26</b>	<b>3,550.00</b>

**Restricted Use**

		<b>University Support Staff</b>	<b>Student/ GTA/GRA</b>	<b>Unclassified</b>	<b>Total</b>
100	Chancellor	-	-	3.45	3.45
101	University Relations	2.00	-	13.28	15.28
110	Provost	1.00	-	4.55	5.55
11201	Edwards Campus	-	-	14.73	14.73
11203	Continuing Education	30.91	-	51.19	82.10
11204	Distinguished Professors	-	-	16.07	16.07
11205	Academic Reserve	-	-	141.58	141.58
11207	Related Activities	5.00	-	10.75	15.75
11210	Graduate School/International Programs	12.85	0.10	41.70	54.65
11220	School of Architecture & Urban Design	0.25	-	0.95	1.20
11230	School of Business	7.75	-	7.10	14.85
11235	School of Education	2.00	-	3.30	5.30
11240	School of Engineering	0.50	-	2.50	3.00
11245	School of Fine Arts	-	-	10.73	10.73
11250	School of Journalism	0.50	-	4.87	5.37
11255	School of Law	3.00	-	1.16	4.16
11260	College of Liberal Arts & Sciences	4.25	2.20	11.09	17.54
11270	School of Pharmacy & Allied Sciences	3.25	-	1.27	4.52
11275	School of Social Welfare	-	-	-	-
113	Research	23.45	-	162.52	185.97
114	Student Success	276.30	-	85.51	361.81
115	Information Services/Library	18.75	-	54.89	73.64
117	Support Services	7.50	-	2.00	9.50
118	Facilities Management & Planning	46.00	-	6.75	52.75
198	Administration	2.00	-	5.00	7.00
<b>Total Restricted Use FTE</b>		<b>447.26</b>	<b>2.30</b>	<b>656.94</b>	<b>1,106.50</b>
<b>Total General and Restricted Use FTE</b>		<b>1,497.18</b>	<b>386.12</b>	<b>2,773.20</b>	<b>4,656.50</b>



**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 100 - Chancellor**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	3,735,986.00	70.9%
088	Information Technology Fees	1,000.00	0.0%
099	General Fees	57,288.00	1.1%
700	Restricted Fees-General	492,717.95	9.3%
725	Endowment Reimbursements	134,452.34	2.6%
756	Womens Intercol Athletics	850,000.00	16.1%
<b>Total Funding Sources</b>		<b>5,271,444.29</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
1500000	Chancellor's Office	1,155,014.00	78,189.94	1,233,203.94	23.4%
1519000	Dole Institute of Politics	474,949.00	57,262.40	532,211.40	10.1%
1600000	Alumni Records	456,295.00	700.00	456,995.00	8.7%
1752000	General Counsel	478,870.00	-	478,870.00	9.1%
2420000	Intercollegiate Athletics	810,148.00	1,341,017.95	2,151,165.95	40.8%
2420001	Intrcolleg Athl Field House Mn	418,998.00	-	418,998.00	7.9%
<b>Total Expenditure Budget</b>		<b>3,794,274.00</b>	<b>1,477,170.29</b>	<b>5,271,444.29</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	1,735,385.00	515,366.00	2,250,751.00	42.7%
11000	University Support Staff Salaries	670,159.00	-	670,159.00	12.7%
11100	Student Salaries (inc GTA/GRA)	66,205.00	11,200.00	77,405.00	1.5%
11700	Fringe Benefits	559,638.00	98,904.29	658,542.29	12.5%
12000	Other Operating Expenses	761,887.00	851,700.00	1,613,587.00	30.6%
14000	Equipment/Capital Outlays	1,000.00	-	1,000.00	0.0%
<b>Total Expenditure Budget</b>		<b>3,794,274.00</b>	<b>1,477,170.29</b>	<b>5,271,444.29</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 101 - University Relations**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	3,291,837.00	78.6%
088	Information Technology Fees	13,000.00	0.3%
099	General Fees	15,752.00	0.4%
700	Restricted Fees-General	190,647.90	4.6%
705	Restricted Fees-Non Federal	63,838.85	1.5%
725	Endowment Reimbursements	536,736.13	12.8%
801	General Use-KUMC Salaries	77,358.79	1.8%
<b>Total Funding Sources</b>		<b>4,189,170.67</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
1503000	EVC for External Affairs	1,120,301.00	94,678.44	1,214,979.44	29.0%
1503100	EVC Visitor Services	7,610.00	-	7,610.00	0.2%
1503200	EVC One-University Planning	-	-	-	0.0%
1503300	EVC Government Relations	5,000.00	-	5,000.00	0.1%
1503400	EVC Marketing	75,000.00	-	75,000.00	1.8%
1503500	EVC University Special Events	40,000.00	-	40,000.00	1.0%
1630000	University Relations	969,438.00	85,919.69	1,055,357.69	25.2%
1630003	UR S&E	172,111.00	-	172,111.00	4.1%
1630201	UR Commencement	-	1,815.00	1,815.00	0.0%
1630202	UR Convocation	5,644.00	-	5,644.00	0.1%
1630300	UR University Catalogs	188,844.00	10,000.00	198,844.00	4.7%
1630400	UR University Bulletins	16,569.00	-	16,569.00	0.4%
2672000	KANU Radio	390,472.00	575,008.96	965,480.96	23.0%
2675000	Audio Reader Program	329,600.00	101,159.58	430,759.58	10.3%
<b>Total Expenditure Budget</b>		<b>3,320,589.00</b>	<b>868,581.67</b>	<b>4,189,170.67</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,000,742.00	584,853.00	2,585,595.00	61.7%
11000	University Support Staff Salaries	52,100.00	65,356.00	117,456.00	2.8%
11100	Student Salaries (inc GTA/GRA)	90,617.00	-	90,617.00	2.2%
11700	Fringe Benefits	582,547.00	185,298.67	767,845.67	18.3%
12000	Other Operating Expenses	581,583.00	33,074.00	614,657.00	14.7%
14000	Equipment/Capital Outlays	13,000.00	-	13,000.00	0.3%
<b>Total Expenditure Budget</b>		<b>3,320,589.00</b>	<b>868,581.67</b>	<b>4,189,170.67</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 110 - Provost**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	7,953,551.00	44.0%
088	Information Technology Fees	250,862.00	1.4%
099	General Fees	9,340,716.00	51.6%
700	Restricted Fees-General	104,293.52	0.6%
725	Endowment Reimbursements	442,696.84	2.4%
<b>Total Funding Sources</b>		<b>18,092,119.36</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
1501001	Provost Office	2,925,958.00	100.00	2,926,058.00	16.2%
1501002	University Governance	97,490.00	100.00	97,590.00	0.5%
1501005	University Ombuds	61,127.00	-	61,127.00	0.3%
1501008	Self Graduate Fellowship Prog	300.00	400,105.58	400,405.58	2.2%
1501010	Campus Equipment	1,055,866.00	-	1,055,866.00	5.8%
1501011	Provost General Expense	120,409.00	-	120,409.00	0.7%
1501012	Tuition Assistance	186,450.00	-	186,450.00	1.0%
1501013	Provost Instruction Expense	1,706,548.00	-	1,706,548.00	9.4%
1501014	GTA Fee Sponsor	3,906,485.00	-	3,906,485.00	21.6%
1501021	Black Alumni Council	2,063.00	-	2,063.00	0.0%
1501026	Black Faculty & Staff	600.00	-	600.00	0.0%
1501062	Univ Gov-UPSA	2,662.00	-	2,662.00	0.0%
1501063	Univ Gov-Classified Senate	2,040.00	-	2,040.00	0.0%
1501070	Multicultural Scholars-Provost	186,763.00	-	186,763.00	1.0%
1501151	TE Faculty Startup	2,000,000.00	-	2,000,000.00	11.1%
1501152	TE GRA Tuition	915,795.00	-	915,795.00	5.1%
1501153	TE Classroom Improvements	500,000.00	-	500,000.00	2.8%
1501154	TE Renovation Reserve	100,000.00	-	100,000.00	0.6%
1501214	GTA Campus Priveledge Fee	279,292.00	-	279,292.00	1.5%
1501800	Center for Service Learning	100,000.00	-	100,000.00	0.6%
1516000	Inst. Research & Planning	660,802.00	-	660,802.00	3.7%
1517000	OSM Office of Space Management	153,980.00	-	153,980.00	0.9%
1523000	University Management Informat	300,350.00	-	300,350.00	1.7%
2136000	Spencer Art Museum	1,126,970.00	126,524.91	1,253,494.91	6.9%
2478000	Center for Teaching Excellence	252,755.00	-	252,755.00	1.4%
2479000	Hoch Complex	157,990.00	-	157,990.00	0.9%
2520000	Air Force ROTC	38,255.00	-	38,255.00	0.2%
2520001	AFROTC Resale Fund	-	300.00	300.00	0.0%
2520002	AFROTC Resale Uniforms	-	15,359.87	15,359.87	0.1%
2524000	Army ROTC	41,058.00	-	41,058.00	0.2%
2528000	Naval ROTC	36,057.00	-	36,057.00	0.2%
2630000	Instructional Dvlpmnt&Support	627,064.00	-	627,064.00	3.5%
2630400	IDS-Media Resources	-	3,500.00	3,500.00	0.0%
2630406	IDS-Tape Duplication	-	1,000.00	1,000.00	0.0%
<b>Total Expenditure Budget</b>		<b>17,545,129.00</b>	<b>546,990.36</b>	<b>18,092,119.36</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2007  
 Area 110 - Provost**

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	3,890,558.00	329,829.00	4,220,387.00	23.3%
11000	University Support Staff Salaries	649,517.00	35,559.00	685,076.00	3.8%
11100	Student Salaries (inc GTA/GRA)	177,838.00	1,341.00	179,179.00	1.0%
11700	Fringe Benefits	1,237,348.00	101,261.36	1,338,609.36	7.4%
12000	Other Operating Expenses	9,313,206.00	79,000.00	9,392,206.00	51.9%
14000	Equipment/Capital Outlays	2,276,662.00	-	2,276,662.00	12.6%
	<b>Total Expenditure Budget</b>	<b>17,545,129.00</b>	<b>546,990.36</b>	<b>18,092,119.36</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 11201 - Edwards Campus**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	764,698.00	37.5%
099	General Fees	26,381.00	1.3%
700	Restricted Fees-General	1,249,055.00	61.2%
<b>Total Funding Sources</b>		<b>2,040,134.00</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
2530000	Edwards Campus	502,713.00	993,055.00	1,495,768.00	73.3%
2530001	Edwards Campus-Maintenance	106,483.00	-	106,483.00	5.2%
2530200	Edwards Campus-Grad Recruit Pr	-	28,000.00	28,000.00	1.4%
2530300	Edwards Campus- Advertising	-	145,000.00	145,000.00	7.1%
2530500	Edwards Campus-Maint/Supplies	-	26,000.00	26,000.00	1.3%
2530600	Edwards Campus-Campus Printing	-	57,000.00	57,000.00	2.8%
2531000	Edwards Campus Instruction	181,883.00	-	181,883.00	8.9%
<b>Total Expenditure Budget</b>		<b>791,079.00</b>	<b>1,249,055.00</b>	<b>2,040,134.00</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	570,162.00	741,254.00	1,311,416.00	64.3%
11000	University Support Staff Salaries	27,312.00	-	27,312.00	1.3%
11100	Student Salaries (inc GTA/GRA)	3,724.00	10,000.00	13,724.00	0.7%
11700	Fringe Benefits	130,523.00	201,801.00	332,324.00	16.3%
12000	Other Operating Expenses	35,737.00	296,000.00	331,737.00	16.3%
14000	Equipment/Capital Outlays	23,621.00	-	23,621.00	1.2%
<b>Total Expenditure Budget</b>		<b>791,079.00</b>	<b>1,249,055.00</b>	<b>2,040,134.00</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 11203 - Continuing Education**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	2,719,409.00	19.7%
088	Information Technology Fees	13,650.00	0.1%
099	General Fees	11,958.00	0.1%
300	Continuing Education Revenue	5,914,347.53	42.8%
307	Fire Service Training Fund	1,082,425.91	7.8%
528	Law Enf Training Ctr Reimburse	300,000.00	2.2%
529	Law Enforcement Training Ctr	3,650,747.65	26.4%
700	Restricted Fees-General	22,041.40	0.2%
725	Endowment Reimbursements	19,118.41	0.1%
801	General Use-KUMC Salaries	95,182.40	0.7%
<b>Total Funding Sources</b>		<b>13,828,880.30</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
2155000	CED-KU Public Management Ctr	226,708.00	220,302.26	447,010.26	3.2%
2155200	CED-Cert Public Mgr	-	21,000.00	21,000.00	0.2%
2155300	CED-Cert Public Health	-	23,400.00	23,400.00	0.2%
2155400	CED-Custom Courses	-	15,750.00	15,750.00	0.1%
2155900	CED-PMC Unallocated	-	37,500.00	37,500.00	0.3%
2600000	Continuing Education Admin	1,186,617.00	158,088.74	1,344,705.74	9.7%
2600100	CED-Business Office	207,201.00	1,079.99	208,280.99	1.5%
2600200	CED-Info Tech	103,000.00	57,626.91	160,626.91	1.2%
2601000	CED-Unallocated	100,456.00	-	100,456.00	0.7%
2602000	CED-Overload	-	22,041.40	22,041.40	0.2%
2606000	CED-Acad Outreach/Distance Ed	154,413.00	1,174,454.31	1,328,867.31	9.6%
2606900	CED-AOP Unallocated	-	600,000.00	600,000.00	4.3%
2607000	CED-APP	217,647.00	2,274,930.20	2,492,577.20	18.0%
2607100	CED-Osher Lifelong Learning	-	19,118.41	19,118.41	0.1%
2607200	CED-Life Sciences	13,390.00	123,867.14	137,257.14	1.0%
2607300	CED-Aerospace-Public	-	263,613.14	263,613.14	1.9%
2607400	CED-Heberling	81,804.00	-	81,804.00	0.6%
2607500	CED-Smith	34,300.00	104,087.99	138,387.99	1.0%
2607600	CED-Branden	-	85,220.64	85,220.64	0.6%
2607700	CED-Kugler	41,715.00	19,119.69	60,834.69	0.4%
2609000	CED-Marketing & Communications	165,755.00	240,353.29	406,108.29	2.9%
2609100	CED-Marketing & Comm Postage	-	200,000.00	200,000.00	1.4%
2609300	CED-Distribution/Mailing	-	11,776.39	11,776.39	0.1%
2615100	CED-Information Center	48,890.00	81,113.70	130,003.70	0.9%
2615200	CED-Mailing/Distribution Serv	49,772.00	-	49,772.00	0.4%
2624000	CED-KS Fire & Rescue Training	113,349.00	658,671.45	772,020.45	5.6%
2624100	CED-Fire Fighter Training	-	320,000.00	320,000.00	2.3%
2624400	CED-Certification	-	70,000.00	70,000.00	0.5%
2624500	CED-Instructor Development	-	20,000.00	20,000.00	0.1%
2624600	CED-Fire School	-	37,000.00	37,000.00	0.3%
2624700	CED-Training Programs Support	-	98,000.00	98,000.00	0.7%
2624800	CED-Contractual Agreements	-	30,000.00	30,000.00	0.2%
2628000	CED-KLETC	-	4,095,747.65	4,095,747.65	29.6%
<b>Total Expenditure Budget</b>		<b>2,745,017.00</b>	<b>11,083,863.30</b>	<b>13,828,880.30</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 11203 - Continuing Education**

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	1,434,471.00	3,186,233.00	4,620,704.00	33.4%
11000	University Support Staff Salaries	430,738.00	901,295.00	1,332,033.00	9.6%
11100	Student Salaries (inc GTA/GRA)	45,366.00	102,541.00	147,907.00	1.1%
11700	Fringe Benefits	576,133.00	1,065,390.30	1,641,523.30	11.9%
12000	Other Operating Expenses	244,659.00	5,769,404.00	6,014,063.00	43.5%
14000	Equipment/Capital Outlays	13,650.00	59,000.00	72,650.00	0.5%
	<b>Total Expenditure Budget</b>	<b>2,745,017.00</b>	<b>11,083,863.30</b>	<b>13,828,880.30</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2007  
Area 11204 - Distinguished Professors**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	330,157.00	10.2%
099	General Fees	255,000.00	7.9%
725	Endowment Reimbursements	2,648,071.50	81.9%
<b>Total Funding Sources</b>		<b>3,233,228.50</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
1501102	University Professors	180,227.00	-	180,227.00	5.6%
1501104	Named Professors	136,233.00	2,648,071.50	2,784,304.50	86.1%
1501105	Unassigned Faculty	268,697.00	-	268,697.00	8.3%
<b>Total Expenditure Budget</b>		<b>585,157.00</b>	<b>2,648,071.50</b>	<b>3,233,228.50</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	488,363.00	2,153,635.00	2,641,998.00	81.7%
11700	Fringe Benefits	69,293.00	494,436.50	563,729.50	17.4%
12000	Other Operating Expenses	27,501.00	-	27,501.00	0.9%
<b>Total Expenditure Budget</b>		<b>585,157.00</b>	<b>2,648,071.50</b>	<b>3,233,228.50</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 11205 - Academic Reserve**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	402,147.00	2.9%
037	Umbilical Cord Matrix Project	150,000.00	1.1%
099	General Fees	12,270,563.00	89.7%
721	KUCR Research and Unit Support	849,904.00	6.2%
<b>Total Funding Sources</b>		<b>13,672,614.00</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
1514101	TE-Fac Positions	2,426,398.00	-	2,426,398.00	17.7%
1514102	TE-Fac Sal	330,489.00	-	330,489.00	2.4%
1514104	TE-Staff Positions Year 2	928,038.00	-	928,038.00	6.8%
1514105	TE-Unclassified Salary	385,326.00	-	385,326.00	2.8%
1514106	TE-GTA/Lecturer	150,000.00	-	150,000.00	1.1%
1514110	TE-Misc	1,773,387.00	-	1,773,387.00	13.0%
1514700	TE-OOE Reserve	819,174.00	-	819,174.00	6.0%
1514900	TE-St Hrly/Misc	500,000.00	-	500,000.00	3.7%
1515000	Academic Reserve	225,438.00	-	225,438.00	1.6%
1515001	Academic Reserve Ongoing	1,471,024.00	849,904.00	2,320,928.00	17.0%
1515011	Academic Reserve-Project 1	2,144,720.00	-	2,144,720.00	15.7%
1515012	Academic Reserve-Project 2	973,644.00	-	973,644.00	7.1%
1515013	Academic Reserve-Project 3	58,367.00	-	58,367.00	0.4%
1515017	Academic Reserve-Project 7	636,705.00	-	636,705.00	4.7%
<b>Total Expenditure Budget</b>		<b>12,822,710.00</b>	<b>849,904.00</b>	<b>13,672,614.00</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	75,438.00	-	75,438.00	0.6%
11100	Student Salaries (inc GTA/GRA)	1,327,997.00	-	1,327,997.00	9.7%
12000	Other Operating Expenses	11,269,275.00	-	11,269,275.00	82.4%
14000	Equipment/Capital Outlays	150,000.00	849,904.00	999,904.00	7.3%
<b>Total Expenditure Budget</b>		<b>12,822,710.00</b>	<b>849,904.00</b>	<b>13,672,614.00</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 11207 - Related Activities**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	203,199.00	6.7%
700	Restricted Fees-General	5,510.35	0.2%
778	University Press Of Kansas	2,840,049.23	93.2%
<b>Total Funding Sources</b>		<b>3,048,758.58</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
1501025	University Press	138,855.00	-	138,855.00	4.6%
1501030	Agency Consultant Reimb	-	5,510.35	5,510.35	0.2%
1501101	Extension Institutes	64,344.00	-	64,344.00	2.1%
8350000	University Press	-	2,840,049.23	2,840,049.23	93.2%
<b>Total Expenditure Budget</b>		<b>203,199.00</b>	<b>2,845,559.58</b>	<b>3,048,758.58</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	-	662,672.00	662,672.00	21.7%
11000	University Support Staff Salaries	-	163,460.00	163,460.00	5.4%
11100	Student Salaries (inc GTA/GRA)	-	69,000.00	69,000.00	2.3%
11700	Fringe Benefits	-	210,427.58	210,427.58	6.9%
12000	Other Operating Expenses	203,199.00	1,740,000.00	1,943,199.00	63.7%
<b>Total Expenditure Budget</b>		<b>203,199.00</b>	<b>2,845,559.58</b>	<b>3,048,758.58</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 11209 - Summer Session**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
099	General Fees	3,168,390.00	100.0%
<b>Total Funding Sources</b>		<b>3,168,390.00</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
1501900	Summer Session	3,168,390.00	-	3,168,390.00	100.0%
<b>Total Expenditure Budget</b>		<b>3,168,390.00</b>	<b>-</b>	<b>3,168,390.00</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,542,361.00	-	2,542,361.00	80.2%
11700	Fringe Benefits	577,047.00	-	577,047.00	18.2%
12000	Other Operating Expenses	48,982.00	-	48,982.00	1.5%
<b>Total Expenditure Budget</b>		<b>3,168,390.00</b>	<b>-</b>	<b>3,168,390.00</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 11210 - Grad School/Intl Programs**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	30,112.00	0.4%
088	Information Technology Fees	8,400.00	0.1%
099	General Fees	2,103,180.00	29.5%
700	Restricted Fees-General	4,961,510.08	69.6%
704	Restricted Fees-Misc	25,000.00	0.4%
<b>Total Funding Sources</b>		<b>7,128,202.08</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
1729000	Grad School/Internatl Programs	1,311,004.00	5,000.00	1,316,004.00	18.5%
1729001	GSIP Grad School Grant-Scholar	264,247.00	25,000.00	289,247.00	4.1%
1729003	GSIP Grad School Grad P Review	10,200.00	-	10,200.00	0.1%
1729567	GSIP Grad App Fees	-	231,968.20	231,968.20	3.3%
1731000	Study Abroad	81,095.00	3,321,800.95	3,402,895.95	47.7%
1978000	Int'l Student & Scholar Srvc	465,351.00	68,255.39	533,606.39	7.5%
1978001	ISSS-Orientation	-	20,530.77	20,530.77	0.3%
1978002	ISSS-Admissions	4,291.00	39,666.92	43,957.92	0.6%
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	-	1,272,887.85	1,272,887.85	17.9%
<b>Total Expenditure Budget</b>		<b>2,141,692.00</b>	<b>4,986,510.08</b>	<b>7,128,202.08</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	903,985.00	1,320,409.00	2,224,394.00	31.2%
11000	University Support Staff Salaries	311,576.00	343,907.00	655,483.00	9.2%
11100	Student Salaries (inc GTA/GRA)	153,068.00	125,681.00	278,749.00	3.9%
11700	Fringe Benefits	335,663.00	504,134.08	839,797.08	11.8%
12000	Other Operating Expenses	407,000.00	2,692,179.00	3,099,179.00	43.5%
14000	Equipment/Capital Outlays	30,400.00	200.00	30,600.00	0.4%
<b>Total Expenditure Budget</b>		<b>2,141,692.00</b>	<b>4,986,510.08</b>	<b>7,128,202.08</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 11220 - School of Architecture & Urban Design**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	50,544.00	1.1%
095	School of Architecture Fee	232,000.00	5.1%
099	General Fees	4,105,757.00	90.8%
700	Restricted Fees-General	25,000.00	0.6%
725	Endowment Reimbursements	106,518.01	2.4%
<b>Total Funding Sources</b>		<b>4,519,819.01</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
2250000	ARCH Admin & Academic	3,862,940.00	131,518.01	3,994,458.01	88.4%
2250150	ARCH Deans Office	525,361.00	-	525,361.00	11.6%
<b>Total Expenditure Budget</b>		<b>4,388,301.00</b>	<b>131,518.01</b>	<b>4,519,819.01</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,856,588.00	80,747.00	2,937,335.00	65.0%
11000	University Support Staff Salaries	212,730.00	7,243.00	219,973.00	4.9%
11100	Student Salaries (inc GTA/GRA)	82,139.00	-	82,139.00	1.8%
11700	Fringe Benefits	797,746.00	18,528.01	816,274.01	18.1%
12000	Other Operating Expenses	369,174.00	25,000.00	394,174.00	8.7%
14000	Equipment/Capital Outlays	69,924.00	-	69,924.00	1.5%
<b>Total Expenditure Budget</b>		<b>4,388,301.00</b>	<b>131,518.01</b>	<b>4,519,819.01</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 11230 - School of Business**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	176,652.00	1.1%
096	School of Business Fee	4,660,000.00	29.1%
099	General Fees	10,264,730.00	64.1%
401	Faculty of Distinction	5,556.53	0.0%
700	Restricted Fees-General	128,989.40	0.8%
725	Endowment Reimbursements	782,301.90	4.9%
<b>Total Funding Sources</b>		<b>16,018,229.83</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
2000000	Business Administration	2,062,164.00	382,654.31	2,444,818.31	15.3%
2000001	Bus Adm Schl Application Fees	-	20,140.74	20,140.74	0.1%
2000002	Bus Adm Telephone Charges	-	9,584.00	9,584.00	0.1%
2000003	Bus Adm Business Placement	31,202.00	30,292.58	61,494.58	0.4%
2000004	Bus Adm Business Exec Ed Prog	-	23,304.88	23,304.88	0.1%
2000005	Bus Adm Management Seminar	-	43,117.20	43,117.20	0.3%
2003000	Business	12,268,821.00	399,647.59	12,668,468.59	79.1%
2003001	Bus Small Business Dvlpmt Ctr	-	2,550.00	2,550.00	0.0%
2003002	Bus Business Study Abroad	739,195.00	-	739,195.00	4.6%
2003015	KPFD 015785 Business/Joy	-	5,556.53	5,556.53	0.0%
<b>Total Expenditure Budget</b>		<b>15,101,382.00</b>	<b>916,847.83</b>	<b>16,018,229.83</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	9,225,569.00	438,618.00	9,664,187.00	60.3%
11000	University Support Staff Salaries	319,626.00	204,644.00	524,270.00	3.3%
11100	Student Salaries (inc GTA/GRA)	493,894.00	33,802.00	527,696.00	3.3%
11700	Fringe Benefits	2,123,394.00	156,950.83	2,280,344.83	14.2%
12000	Other Operating Expenses	1,252,178.00	82,833.00	1,335,011.00	8.3%
14000	Equipment/Capital Outlays	1,686,721.00	-	1,686,721.00	10.5%
<b>Total Expenditure Budget</b>		<b>15,101,382.00</b>	<b>916,847.83</b>	<b>16,018,229.83</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 11235 - School of Education**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	217,652.00	1.8%
093	School of Education Fee	865,000.00	7.1%
099	General Fees	10,727,958.00	87.5%
700	Restricted Fees-General	172,459.52	1.4%
720	KUCR Grant Reimbursements	197,508.40	1.6%
725	Endowment Reimbursements	83,387.81	0.7%
<b>Total Funding Sources</b>		<b>12,263,965.73</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
1936000	Acad Programs for Excellence	99,081.00	93,616.41	192,697.41	1.6%
2330000	Education Administration	4,151,811.00	-	4,151,811.00	33.9%
2330001	Ed Admin-Ctr for Psychoed Svcs	51,148.00	8,308.27	59,456.27	0.5%
2330150	Ed Admin-Student Support Servi	156,284.00	-	156,284.00	1.3%
2330160	Ed Admin-Advising Center	36,478.00	-	36,478.00	0.3%
2330180	Ed Admin-Student Records, Admi	60,979.00	30,000.00	90,979.00	0.7%
2330200	Ed Admin-Center for Econ Educ	37,865.00	83,387.81	121,252.81	1.0%
2330250	Ed Admin-Ctr Educ Test/Eval	-	103,941.99	103,941.99	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	120,940.00	-	120,940.00	1.0%
2330850	Ed Admin-Technology Services	182,054.00	-	182,054.00	1.5%
2330860	Ed Admin-Student Computer Lab	28,504.00	-	28,504.00	0.2%
2332000	Ed Leadership & Policy Studies	912,569.00	-	912,569.00	7.4%
2338000	PRE-Psych/Rsch in Education	1,314,148.00	1,000.00	1,315,148.00	10.7%
2340000	Curriculum & Teaching	1,619,895.00	500.00	1,620,395.00	13.2%
2340200	C&T-Admissions	30,590.00	-	30,590.00	0.2%
2342000	Special Education	1,879,191.00	22,000.00	1,901,191.00	15.5%
2348000	Health,Sport,&Exercise Science	1,104,343.00	67,469.38	1,171,812.38	9.6%
2348100	HSES-Adams Campus	-	3,567.04	3,567.04	0.0%
2348150	HSES-Applied Physiology Lab	-	4,080.00	4,080.00	0.0%
2348200	HSES-Fitness Clinic	-	4,527.04	4,527.04	0.0%
2348250	HSES-Perceptual Motor Clin	-	1,228.04	1,228.04	0.0%
2348300	HSES-Swimming Pool	-	1,527.04	1,527.04	0.0%
2348350	HSES-Sport Skills and Fitn	-	9,225.08	9,225.08	0.1%
2348400	HSES-KC School Project	-	2,037.63	2,037.63	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	24,730.00	2,040.00	26,770.00	0.2%
<b>Total Expenditure Budget</b>		<b>11,810,610.00</b>	<b>453,355.73</b>	<b>12,263,965.73</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
 Operating Budget Summary  
 FY2007  
 Area 11235 - School of Education**

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	7,263,501.00	186,829.00	7,450,330.00	60.7%
11000	University Support Staff Salaries	749,978.00	55,657.00	805,635.00	6.6%
11100	Student Salaries (inc GTA/GRA)	539,418.00	18,213.00	557,631.00	4.5%
11700	Fringe Benefits	2,004,378.00	74,422.73	2,078,800.73	17.0%
12000	Other Operating Expenses	358,169.00	118,234.00	476,403.00	3.9%
14000	Equipment/Capital Outlays	895,166.00	-	895,166.00	7.3%
	<b>Total Expenditure Budget</b>	<b>11,810,610.00</b>	<b>453,355.73</b>	<b>12,263,965.73</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 11240 - School of Engineering**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	140,977.00	0.8%
094	Engineering Equip Fee	964,500.00	5.5%
099	General Fees	16,048,968.00	92.1%
700	Restricted Fees-General	170,894.38	1.0%
725	Endowment Reimbursements	90,867.87	0.5%
<b>Total Funding Sources</b>		<b>17,416,207.25</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
2210000	Engineering Administration	5,340,234.00	154,005.23	5,494,239.23	31.5%
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	1,035,622.00	5,000.00	1,040,622.00	6.0%
2223000	Chemical and Petroleum Engr	1,881,452.00	975.77	1,882,427.77	10.8%
2225000	Civil/Environ/Arch Engineering	2,447,708.00	46,630.88	2,494,338.88	14.3%
2225100	CEAE Glavinich Sp Constr Fund	-	15,000.00	15,000.00	0.1%
2228000	EECS	4,493,377.00	500.00	4,493,877.00	25.8%
2228100	EECS Shop Account	30,600.00	-	30,600.00	0.2%
2232000	Engineering Management	470,695.00	500.00	471,195.00	2.7%
2234000	Mechanical Engineering	1,439,205.00	1,475.37	1,440,680.37	8.3%
2234620	Mech Engr-Shop	-	1,200.00	1,200.00	0.0%
<b>Total Expenditure Budget</b>		<b>17,154,445.00</b>	<b>261,762.25</b>	<b>17,416,207.25</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	11,042,398.00	101,552.00	11,143,950.00	64.0%
11000	University Support Staff Salaries	1,116,884.00	12,781.00	1,129,665.00	6.5%
11100	Student Salaries (inc GTA/GRA)	819,351.00	32,623.00	851,974.00	4.9%
11700	Fringe Benefits	2,907,077.00	35,131.25	2,942,208.25	16.9%
12000	Other Operating Expenses	551,545.00	79,675.00	631,220.00	3.6%
14000	Equipment/Capital Outlays	717,190.00	-	717,190.00	4.1%
<b>Total Expenditure Budget</b>		<b>17,154,445.00</b>	<b>261,762.25</b>	<b>17,416,207.25</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 11245 - School of Fine Arts**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	11,480,707.00	81.5%
088	Information Technology Fees	112,286.00	0.8%
092	School of Fine Arts Fee	427,000.00	3.0%
099	General Fees	251,250.00	1.8%
401	Faculty of Distinction	4,067.56	0.0%
700	Restricted Fees-General	435,468.22	3.1%
725	Endowment Reimbursements	62,305.82	0.4%
758	Restricted Fees-Student Activ	120,000.00	0.9%
760	Restricted Fees-Music&Art Camp	249,904.57	1.8%
766	Restricted Fees-Concert Course	941,640.91	6.7%
<b>Total Funding Sources</b>		<b>14,084,630.08</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
2260000	FA Fine Arts Department	3,710,891.00	3,500.00	3,714,391.00	26.4%
2261000	FA Foundation Studies	162,039.00	3,000.00	165,039.00	1.2%
2266000	FA Design Department	2,121,387.00	10,000.00	2,131,387.00	15.1%
2266050	FA Design Computer Lab	95,693.00	-	95,693.00	0.7%
2269000	FA Art Department	1,238,755.00	4,000.00	1,242,755.00	8.8%
2269100	FA Art Common Shop	59,580.00	-	59,580.00	0.4%
2279000	FA Music & Dance Department	4,422,188.00	110,606.64	4,532,794.64	32.2%
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	-	4,067.56	4,067.56	0.0%
2280000	FA Marching Band	11,322.00	-	11,322.00	0.1%
8800000	FA Midwestern Camps	-	249,904.57	249,904.57	1.8%
8812000	FA Lied Center	420,022.00	1,428,308.31	1,848,330.31	13.1%
<b>Total Expenditure Budget</b>		<b>12,271,243.00</b>	<b>1,813,387.08</b>	<b>14,084,630.08</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	7,693,652.00	493,650.00	8,187,302.00	58.1%
11000	University Support Staff Salaries	567,360.00	-	567,360.00	4.0%
11100	Student Salaries (inc GTA/GRA)	579,918.00	145,500.00	725,418.00	5.2%
11700	Fringe Benefits	2,246,142.00	139,028.08	2,385,170.08	16.9%
12000	Other Operating Expenses	720,501.00	1,035,209.00	1,755,710.00	12.5%
14000	Equipment/Capital Outlays	463,670.00	-	463,670.00	3.3%
<b>Total Expenditure Budget</b>		<b>12,271,243.00</b>	<b>1,813,387.08</b>	<b>14,084,630.08</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 11250 - School of Journalism**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	59,582.00	1.3%
091	School of Journalism Fee	165,000.00	3.6%
099	General Fees	3,851,563.00	83.2%
700	Restricted Fees-General	497,301.34	10.7%
725	Endowment Reimbursements	12,111.77	0.3%
752	Student Media Fee	44,225.00	1.0%
<b>Total Funding Sources</b>		<b>4,629,783.11</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
2350000	Journalism	3,338,892.00	170,094.06	3,508,986.06	75.8%
2355000	Journalism Administration	737,253.00	-	737,253.00	15.9%
8224000	University Daily Kansan	-	383,544.05	383,544.05	8.3%
<b>Total Expenditure Budget</b>		<b>4,076,145.00</b>	<b>553,638.11</b>	<b>4,629,783.11</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,742,280.00	299,695.00	3,041,975.00	65.7%
11000	University Support Staff Salaries	125,576.00	10,696.00	136,272.00	2.9%
11100	Student Salaries (inc GTA/GRA)	58,251.00	108,214.00	166,465.00	3.6%
11700	Fringe Benefits	737,504.00	84,308.11	821,812.11	17.8%
12000	Other Operating Expenses	185,076.00	50,725.00	235,801.00	5.1%
14000	Equipment/Capital Outlays	227,458.00	-	227,458.00	4.9%
<b>Total Expenditure Budget</b>		<b>4,076,145.00</b>	<b>553,638.11</b>	<b>4,629,783.11</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 11255 - School of Law**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	65,164.00	0.7%
098	Law School Special Fees	1,700,000.00	17.7%
099	General Fees	7,557,724.00	78.7%
700	Restricted Fees-General	259,224.46	2.7%
725	Endowment Reimbursements	20,916.27	0.2%
<b>Total Funding Sources</b>		<b>9,603,028.73</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
2379000	Law Administration	1,249,824.00	100.00	1,249,924.00	13.0%
2379010	Law Admin School Appl Fees	-	60,466.46	60,466.46	0.6%
2380000	Law School	6,348,215.00	41,039.27	6,389,254.27	66.5%
2380010	Law School Dg Cnty Leg Aid Soc	-	99,344.20	99,344.20	1.0%
2380020	Law School L&Public Policy Jrn	-	536.00	536.00	0.0%
2380030	Law School Law Review	13,245.00	-	13,245.00	0.1%
2380040	Law School Book Exchange	-	60,647.76	60,647.76	0.6%
2380050	Law School Law Stipends	200,000.00	-	200,000.00	2.1%
2824000	Law Library	757,332.00	17,007.04	774,339.04	8.1%
2824500	Law Libr Acquisitions	754,272.00	1,000.00	755,272.00	7.9%
<b>Total Expenditure Budget</b>		<b>9,322,888.00</b>	<b>280,140.73</b>	<b>9,603,028.73</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	6,225,799.00	62,363.00	6,288,162.00	65.5%
11000	University Support Staff Salaries	351,779.00	101,083.00	452,862.00	4.7%
11100	Student Salaries (inc GTA/GRA)	55,949.00	7,890.00	63,839.00	0.7%
11700	Fringe Benefits	1,383,124.00	49,189.73	1,432,313.73	14.9%
12000	Other Operating Expenses	485,645.00	59,615.00	545,260.00	5.7%
14000	Equipment/Capital Outlays	820,592.00	-	820,592.00	8.5%
<b>Total Expenditure Budget</b>		<b>9,322,888.00</b>	<b>280,140.73</b>	<b>9,603,028.73</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 11260 - College of Liberal Arts & Sciences**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	11,887,574.00	13.8%
088	Information Technology Fees	1,672,900.00	1.9%
099	General Fees	70,905,046.00	82.4%
110	Regents Center Development Fnd	50,859.00	0.1%
401	Faculty of Distinction	57,027.03	0.1%
700	Restricted Fees-General	1,182,322.93	1.4%
720	KUCR Grant Reimbursements	38,526.75	0.0%
721	KUCR Research and Unit Support	7,832.89	0.0%
725	Endowment Reimbursements	219,095.82	0.3%
758	Restricted Fees-Student Activ	70,000.00	0.1%
<b>Total Funding Sources</b>		<b>86,091,184.42</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
2100000	College of LA&S	18,806,773.00	30,624.39	18,837,397.39	21.9%
2100001	CLAS Unallocated	1,626,601.00	-	1,626,601.00	1.9%
2100005	CLAS Lecture Fund	27,500.00	-	27,500.00	0.0%
2100007	CLAS Instructional Reserve	789,639.00	-	789,639.00	0.9%
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	760,456.00	50.00	760,506.00	0.9%
2100101	CLAS SAS Phone Serv	12,534.00	-	12,534.00	0.0%
2100102	CLAS SAS Photocopies	3,260.00	-	3,260.00	0.0%
2100300	CLAS Word Processing Admin	120,192.00	200.00	120,392.00	0.1%
2100600	CLAS University Honors Program	366,103.00	150.00	366,253.00	0.4%
2100800	CLAS Info Proc Studies	97,719.00	-	97,719.00	0.1%
2106000	Div. Of Biological Sciences	2,729,828.00	-	2,729,828.00	3.2%
2106063	BSD-Biol-Income Accounts	-	200,000.00	200,000.00	0.2%
2106155	BSD-Telephone	55,242.00	-	55,242.00	0.1%
2106300	BSD-EEB Department	2,144,547.00	-	2,144,547.00	2.5%
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	2,509,605.00	-	2,509,605.00	2.9%
2107000	African/African Amer Studies	548,858.00	500.00	549,358.00	0.6%
2107200	AAAS Haitian Study	-	5,000.00	5,000.00	0.0%
2107500	AAAS Kansas African Stds Cntr	64,865.00	750.00	65,615.00	0.1%
2110000	Anthropology	1,526,470.00	500.00	1,526,970.00	1.8%
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	322,810.00	1,000.00	323,810.00	0.4%
2112000	Chemistry	3,107,568.00	97,064.56	3,204,632.56	3.7%
2112001	Chemistry Stockroom	-	102,492.71	102,492.71	0.1%
2112002	Chemistry KU Science Educ Ctr	84,000.00	-	84,000.00	0.1%
2112004	Chemistry Busch	119,958.00	-	119,958.00	0.1%
2112007	Chemistry Teaching Asst	693,730.00	-	693,730.00	0.8%
2113000	Economics	2,197,190.00	25,681.59	2,222,871.59	2.6%
2113567	ECON Grad App Fees	-	1,000.00	1,000.00	0.0%
2113887	KPFD 005652 Microecon/Oswald	-	19,729.65	19,729.65	0.0%
2113888	KPFD 005653 Macroecon/Oswald	-	21,935.82	21,935.82	0.0%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2007**

**Area 11260 - College of Liberal Arts & Sciences**

2114000	Indigenous Nations Studies	401,591.00	300.00	401,891.00	0.5%
2114003	INS Journal	-	950.00	950.00	0.0%
2114567	INS Grad App Fees	-	400.00	400.00	0.0%
2115000	English	4,590,971.00	5,500.00	4,596,471.00	5.3%
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	-	5,453.25	5,453.25	0.0%
2116000	Environmental Studies Programs	369,382.00	100.00	369,482.00	0.4%
2117000	American Studies	685,813.00	300.00	686,113.00	0.8%
2117567	Amer Studies Grad App Fees	-	500.00	500.00	0.0%
2117568	Amer Studies Mus Grad App Fees	-	550.00	550.00	0.0%
2117900	Amer Studies-Museum Studies	45,618.00	50.00	45,668.00	0.1%
2120000	French & Italian	1,256,307.00	150.00	1,256,457.00	1.5%
2120567	French & Italian-Grad App Fees	-	150.00	150.00	0.0%
2121000	Geography	1,893,938.00	200.00	1,894,138.00	2.2%
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	-	3,000.00	3,000.00	0.0%
2121140	Geography Field Vehicles	-	1,500.00	1,500.00	0.0%
2121150	Geography Atmospheric Scie Lab	-	2,000.00	2,000.00	0.0%
2121500	Geography Cartographic Service	-	8,118.27	8,118.27	0.0%
2121567	Geography Grad App Fees	-	500.00	500.00	0.0%
2124000	Geology	1,620,012.00	104,805.73	1,724,817.73	2.0%
2124050	Geology Field Trips	4,572.00	-	4,572.00	0.0%
2124100	Geology Field Camp	5,217.00	10,042.21	15,259.21	0.0%
2124555	Geology Telephone	24,480.00	-	24,480.00	0.0%
2124567	Geology Grad App Fees	-	500.00	500.00	0.0%
2127000	Germanic Languages/Literatures	589,910.00	900.00	590,810.00	0.7%
2127567	German Grad App Fees	-	75.00	75.00	0.0%
2128000	Russian, E Euro & Eurasian Std	189,355.00	9,529.20	198,884.20	0.2%
2128001	REES-Russian Review	-	51,437.44	51,437.44	0.1%
2128567	REES-Grad App Fees	-	500.00	500.00	0.0%
2130000	History	2,560,750.00	2,000.00	2,562,750.00	3.0%
2130100	History Grad Application Fees	-	500.00	500.00	0.0%
2130200	History Line Charges	24,246.00	-	24,246.00	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	1,343,279.00	32,496.81	1,375,775.81	1.6%
2133200	ABS Child Development Center	66,165.00	273,770.86	339,935.86	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	1,025,596.00	100.00	1,025,696.00	1.2%
2138567	History of Art Grad App Fees	-	500.00	500.00	0.0%
2139000	Classics	532,013.00	50.00	532,063.00	0.6%
2139002	Classics-Slide Room	1,092.00	-	1,092.00	0.0%
2139005	Classics-NTS Charges	7,000.00	-	7,000.00	0.0%
2139006	Classics-Wilcox Collection	5,757.00	-	5,757.00	0.0%
2139567	Classics-Grad App Fees	-	50.00	50.00	0.0%
2140000	Linguistics	608,232.00	450.00	608,682.00	0.7%
2140567	Linguistics-Grad App Fees	-	450.00	450.00	0.0%
2142000	Mathematics	4,710,727.00	14,000.00	4,724,727.00	5.5%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2007**

**Area 11260 - College of Liberal Arts & Sciences**

2142567	Math Grad App Fees	-	1,000.00	1,000.00	0.0%
2143000	East Asian Languages & Culture	579,307.00	25.00	579,332.00	0.7%
2143567	EALC Grad App Fees	-	100.00	100.00	0.0%
2145000	Philosophy	1,289,737.00	600.00	1,290,337.00	1.5%
2145001	Philosophy-DeGeorge	5,919.00	500.00	6,419.00	0.0%
2145567	Philosophy-Grad App Fees	-	150.00	150.00	0.0%
2146000	Center for East Asian Studies	95,824.00	50.00	95,874.00	0.1%
2151000	Physics and Astronomy	2,593,002.00	50.00	2,593,052.00	3.0%
2151075	Physics-NTS Costs	59,930.00	-	59,930.00	0.1%
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	1,808,502.00	35,000.00	1,843,502.00	2.1%
2157567	Poli Science Grad App Fees	-	2,000.00	2,000.00	0.0%
2160000	Psychology	3,173,156.00	1,200.00	3,174,356.00	3.7%
2160100	Psych-Telephone Equipment	43,000.00	-	43,000.00	0.0%
2160200	Psych-Student Hrly	35,583.00	-	35,583.00	0.0%
2160567	Psych-Grad App Fees	-	3,500.00	3,500.00	0.0%
2160600	Psych-Clinical Child Psych Prg	350,368.00	800.00	351,168.00	0.4%
2160601	Psych-Clinical Child Psych Cli	10,560.00	33,000.00	43,560.00	0.1%
2160800	Psych-Psychology Clinic	-	10,000.00	10,000.00	0.0%
2162000	Public Administration	1,115,890.00	1,500.00	1,117,390.00	1.3%
2162300	Public Admin-Dist Faculty	8,907.00	-	8,907.00	0.0%
2162567	Public Admin-Grad App Fees	-	1,000.00	1,000.00	0.0%
2164000	Religious Studies	675,609.00	500.00	676,109.00	0.8%
2164001	Religious Studies-NTS	7,056.00	-	7,056.00	0.0%
2164002	Religious Studies-GTAs	64,786.00	-	64,786.00	0.1%
2164048	Religious Studies-Jewish Stds	22,259.00	9,929.37	32,188.37	0.0%
2164567	Religious Studies-Grad App Fees	-	100.00	100.00	0.0%
2164887	KPFD 036149 Mdn Jwsh St/Beren	-	9,908.31	9,908.31	0.0%
2166000	Spanish & Portuguese	1,726,080.00	500.00	1,726,580.00	2.0%
2166567	Spanish & Portug Grad App Fees	-	500.00	500.00	0.0%
2167000	Academic Resource Center	212,223.00	7,000.00	219,223.00	0.3%
2168000	Latin American Studies	181,023.00	16,570.66	197,593.66	0.2%
2168001	LAS Outreach	-	400.00	400.00	0.0%
2168567	LAS Grad App Fees	-	100.00	100.00	0.0%
2172000	Sociology	1,526,888.00	500.00	1,527,388.00	1.8%
2172567	Sociology-Grad App Fees	-	1,000.00	1,000.00	0.0%
2172900	Sociology-Gerontology Program	11,359.00	-	11,359.00	0.0%
2174000	Slavic Languages & Literatures	661,872.00	200.00	662,072.00	0.8%
2174567	Slavic Lang& Lit-Grad App Fees	-	100.00	100.00	0.0%
2175000	Theatre & Film	2,028,053.00	1,500.00	2,029,553.00	2.4%
2175001	TH&F-Film	50,780.00	750.00	51,530.00	0.1%
2175002	TH&F-Intnt'l Theatre-Arts	2,196.00	-	2,196.00	0.0%
2175100	TH&F-UT	-	58,000.00	58,000.00	0.1%
2175101	TH&F-UT-Income: Ticket Sales	-	65,000.00	65,000.00	0.1%
2175200	TH&F-UT-Admin-Supplies & Exp	45,841.00	5,000.00	50,841.00	0.1%
2175215	TH&F-UT-Admin-Salaries & Wages	413,437.00	25,351.75	438,788.75	0.5%
2175217	TH&F-UT-Admin-Telephone	7,986.00	-	7,986.00	0.0%
2175567	TH&F-Grad App Fees	-	1,000.00	1,000.00	0.0%
2177000	Communication Studies	1,875,319.00	-	1,875,319.00	2.2%
2177001	Comm Stds-Phones	25,878.00	-	25,878.00	0.0%
2177003	Comm Stds-Debate	40,604.00	12,000.00	52,604.00	0.1%
2177010	Comm Stds-Misc Income	-	13,000.00	13,000.00	0.0%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2007**

**Area 11260 - College of Liberal Arts & Sciences**

2177567	Comm Stds-Grad App Fees	-	1,000.00	1,000.00	0.0%
2178000	Humanities & Western Civ	871,224.00	50.00	871,274.00	1.0%
2178002	HWC-European Studies	3,890.00	-	3,890.00	0.0%
2181000	Speech-Language-Hearing	931,333.00	1,500.00	932,833.00	1.1%
2181211	Sp-Lang-Hear-Clinic	247,913.00	177,312.84	425,225.84	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	330,936.00	-	330,936.00	0.4%
2182567	Women's Studies Grad App Fees	-	300.00	300.00	0.0%
<b>Total Expenditure Budget</b>		<b>84,516,379.00</b>	<b>1,574,805.42</b>	<b>86,091,184.42</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	49,048,768.00	467,151.00	49,515,919.00	57.5%
11000	University Support Staff Salaries	4,399,813.00	111,978.00	4,511,791.00	5.2%
11100	Student Salaries (inc GTA/GRA)	10,456,476.00	175,389.00	10,631,865.00	12.3%
11700	Fringe Benefits	14,106,705.00	166,837.42	14,273,542.42	16.6%
12000	Other Operating Expenses	3,785,351.00	653,450.00	4,438,801.00	5.2%
14000	Equipment/Capital Outlays	2,719,266.00	-	2,719,266.00	3.2%
<b>Total Expenditure Budget</b>		<b>84,516,379.00</b>	<b>1,574,805.42</b>	<b>86,091,184.42</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 11270 - School of Pharmacy & Allied Sciences**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	5,997,083.00	69.7%
088	Information Technology Fees	65,080.00	0.8%
097	Pharm.D. Special Fees	1,940,000.00	22.5%
099	General Fees	75,720.00	0.9%
110	Regents Center Development Fnd	178,020.00	2.1%
700	Restricted Fees-General	313,517.46	3.6%
721	KUCR Research and Unit Support	29,834.84	0.3%
811	KU Medical Center Salaries	10,785.69	0.1%
<b>Total Funding Sources</b>		<b>8,610,040.99</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
2500000	School of Pharmacy Admin	2,558,094.00	1,007.04	2,559,101.04	29.7%
2504000	Pharm Chem	1,455,458.00	21,826.44	1,477,284.44	17.2%
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	-	39,593.58	39,593.58	0.5%
2504700	Pharm Chem-PCL Scientific Conf	-	5,000.00	5,000.00	0.1%
2504750	Pharm Chem-Jrnl Pharm Sciences	-	88,312.74	88,312.74	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	-	20,955.25	20,955.25	0.2%
2504950	Pharm Chem-Jrnl-Pharm/Exp Ther	-	5,000.00	5,000.00	0.1%
2505000	Pharmacology & Toxicology	790,838.00	1,000.00	791,838.00	9.2%
2505567	P&TX-Grad App Fees	-	1,000.00	1,000.00	0.0%
2506000	Medicinal Chemistry	1,362,776.00	117,139.27	1,479,915.27	17.2%
2506001	Med Chem-Stockroom	35,216.00	-	35,216.00	0.4%
2506002	Med Chem-Shop	60,633.00	5,013.76	65,646.76	0.8%
2507000	Pharmacy Practice	1,954,071.00	200.00	1,954,271.00	22.7%
2507125	PHPR-Supplemental Tuition	544.00	-	544.00	0.0%
2507200	PHPR-Drug Laboratory General	38,273.00	-	38,273.00	0.4%
2507400	PHPR-Pharmacy-Cont Education	-	15,304.22	15,304.22	0.2%
2507457	PHPR-SON KUMC Svcs Contract	-	10,785.69	10,785.69	0.1%
<b>Total Expenditure Budget</b>		<b>8,255,903.00</b>	<b>354,137.99</b>	<b>8,610,040.99</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	5,637,628.00	62,052.00	5,699,680.00	66.2%
11000	University Support Staff Salaries	411,961.00	96,950.00	508,911.00	5.9%
11100	Student Salaries (inc GTA/GRA)	6,237.00	28,099.00	34,336.00	0.4%
11700	Fringe Benefits	1,357,951.00	40,481.99	1,398,432.99	16.2%
12000	Other Operating Expenses	764,480.00	126,555.00	891,035.00	10.3%
14000	Equipment/Capital Outlays	77,646.00	-	77,646.00	0.9%
<b>Total Expenditure Budget</b>		<b>8,255,903.00</b>	<b>354,137.99</b>	<b>8,610,040.99</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 11275 - School of Social Welfare**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	62,798.00	1.6%
099	General Fees	3,839,668.00	96.4%
110	Regents Center Development Fnd	80,517.00	2.0%
700	Restricted Fees-General	2,000.00	0.1%
<b>Total Funding Sources</b>		<b>3,984,983.00</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
2509000	Social Welfare Administration	471,382.00	-	471,382.00	11.8%
2510000	Social Welfare	3,511,601.00	2,000.00	3,513,601.00	88.2%
<b>Total Expenditure Budget</b>		<b>3,982,983.00</b>	<b>2,000.00</b>	<b>3,984,983.00</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,839,300.00	-	2,839,300.00	71.2%
11000	University Support Staff Salaries	157,013.00	-	157,013.00	3.9%
11100	Student Salaries (inc GTA/GRA)	6,975.00	-	6,975.00	0.2%
11700	Fringe Benefits	755,765.00	-	755,765.00	19.0%
12000	Other Operating Expenses	161,132.00	2,000.00	163,132.00	4.1%
14000	Equipment/Capital Outlays	62,798.00	-	62,798.00	1.6%
<b>Total Expenditure Budget</b>		<b>3,982,983.00</b>	<b>2,000.00</b>	<b>3,984,983.00</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 113 - Research and Public Service**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	11,978,330.00	37.2%
033	Geological Survey	6,370,307.00	19.8%
034	Geological Survey Water Plan	40,000.00	0.1%
088	Information Technology Fees	41,300.00	0.1%
099	General Fees	130,281.00	0.4%
700	Restricted Fees-General	1,589,980.16	4.9%
701	Restricted Fees-Educ	13,432.57	0.0%
706	Restricted Fees-Nat Inst Hlth	13,432.57	0.0%
720	KUCR Grant Reimbursements	1,870,729.76	5.8%
721	KUCR Research and Unit Support	9,814,184.20	30.5%
725	Endowment Reimbursements	304,815.54	0.9%
<b>Total Funding Sources</b>		<b>32,166,792.80</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
2300000	Vice Provost Research	2,738,710.00	566,234.12	3,304,944.12	10.3%
2300001	VPR Scholarly Publications	-	200.00	200.00	0.0%
2300010	VPR Contracts & Negotiations	-	389,631.75	389,631.75	1.2%
2300015	VPR Human Subjects Comm Lawren	3,000.00	-	3,000.00	0.0%
2300016	VPR Research Integrity	-	279,128.98	279,128.98	0.9%
2300020	VPR Admin & Financial Services	-	265,241.31	265,241.31	0.8%
2300025	VPR Facilities	-	272,767.72	272,767.72	0.8%
2300027	VPR Multidisciplinary Res Bldg	-	259,223.28	259,223.28	0.8%
2300030	VPR Business Services	-	571,862.52	571,862.52	1.8%
2300035	VPR Budget & Employment Svcs	70,416.00	265,493.12	335,909.12	1.0%
2300040	VPR Proposal Services	-	776,914.35	776,914.35	2.4%
2300045	VPR Sponsored Programs Admin	-	499,664.04	499,664.04	1.6%
2300050	VPR Communications	86,821.00	282,828.80	369,649.80	1.1%
2300055	VPR Research Information	-	180,628.81	180,628.81	0.6%
2300060	VPR Networks & Information Sys	139,771.00	81,469.21	221,240.21	0.7%
2300065	VPR Legal Counsel	-	87,602.42	87,602.42	0.3%
2300070	VPR Technology Transfer	-	254,674.33	254,674.33	0.8%
2300075	VPR Finance	66,849.00	163,284.69	230,133.69	0.7%
2300080	VPR Holding	85,018.00	-	85,018.00	0.3%
2301000	VPR General Research	632,100.00	-	632,100.00	2.0%
2301700	VPR NFA New Faculty GRF	270,900.00	-	270,900.00	0.8%
2301900	VPR GRF Other	17,335.00	160,409.57	177,744.57	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	9,665.00	-	9,665.00	0.0%
2301905	VPR Pharm Chem Audus	28,613.00	-	28,613.00	0.1%
2415000	Anthro Resrch Cultrl Collectns	92,933.00	1,511.08	94,444.08	0.3%
2454000	Natrl History Mus & Bio Div Ct	2,021,886.00	712,897.14	2,734,783.14	8.5%
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	-	67,533.69	67,533.69	0.2%
2454120	Nat Hist Mus-Exhibits	-	2,000.00	2,000.00	0.0%
2454131	Nat Hist Mus-Museum Shop	-	37,847.25	37,847.25	0.1%
2454132	Nat Hist Mus-Special Events	-	5,000.00	5,000.00	0.0%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2007**

**Area 113 - Research and Public Service**

2454134	Nat Hist Mus-Publications	-	21,102.67	21,102.67	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	28,458.00	42,004.69	70,462.69	0.2%
2485100	CRL Administration	61,203.00	208,037.18	269,240.18	0.8%
2485150	CRL Sponsored Project Administ	-	150,868.01	150,868.01	0.5%
2903000	Animal Care Unit	138,369.00	538,520.84	676,889.84	2.1%
2903100	Anim Care Admin	-	87,500.00	87,500.00	0.3%
2906000	KS Biological Survey	352,929.00	115,370.20	468,299.20	1.5%
2906100	KS Applied Remote Sensing	523,442.00	154,470.20	677,912.20	2.1%
2906200	KBS KS Field Station (KSR)	192,460.00	-	192,460.00	0.6%
2919100	LSI Administration	86,912.00	-	86,912.00	0.3%
2923000	Energy Research Center	40,188.00	45,091.99	85,279.99	0.3%
2930000	Bureau of Child Research	81,018.00	388,675.07	469,693.07	1.5%
2930100	BCR Lawrence	966,820.00	2,190,987.94	3,157,807.94	9.8%
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	-	85,029.41	85,029.41	0.3%
2930322	BCR Research	238,189.00	57,972.03	296,161.03	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	751,790.00	4,000.00	755,790.00	2.3%
2940000	CRESIS Ctr Rem Sens Ice Sheets	-	107,039.66	107,039.66	0.3%
2950000	Kansas Geological Survey	866,785.00	200,000.00	1,066,785.00	3.3%
2950101	KGS-Stream-Aquifer/Sophocleous	142,844.00	-	142,844.00	0.4%
2950102	KGS-Stream-Aquifer/Buddemeier	31,114.00	-	31,114.00	0.1%
2950103	KGS-Research & Develop/Butler	126,398.00	-	126,398.00	0.4%
2950104	KGS-Research & Develop/Healey	55,278.00	-	55,278.00	0.2%
2950105	KGS-Research & Develop/Whittem	125,627.00	-	125,627.00	0.4%
2950106	KGS-Research & Develop/MacFarl	78,752.00	-	78,752.00	0.2%
2950107	KGS-Research & Develop/Townsen	71,365.00	-	71,365.00	0.2%
2950108	KGS-Data Manager/Wilson	86,780.00	-	86,780.00	0.3%
2950109	KGS-Research & Develop/Zhan	54,522.00	-	54,522.00	0.2%
2950110	KGS-Office & Lab Oh/Whittemore	95,861.00	-	95,861.00	0.3%
2950112	KGS-Analyt Operations/Ghijssen	76,226.00	60,564.65	136,790.65	0.4%
2950116	KGS-Research & Develop/Bohling	80,734.00	-	80,734.00	0.3%
2950201	KGS-Geologic Research/Brady	61,764.00	-	61,764.00	0.2%
2950203	KGS- Geoarcheology/Mandel	55,046.00	-	55,046.00	0.2%
2950204	KGS-Stratigraph-Minerals/Ludvi	89,051.00	-	89,051.00	0.3%
2950205	KGS-Geological Hazards/Ohlmach	78,229.00	-	78,229.00	0.2%
2950206	KGS-Aerial Interpretation/McCa	62,413.00	-	62,413.00	0.2%
2950207	KGS-Materials & Minerals/Grisa	60,076.00	-	60,076.00	0.2%
2950208	KGS-Stratigraphic Oh/Franseen	119,722.00	-	119,722.00	0.4%
2950210	KGS-Core Facility Laflen	55,219.00	-	55,219.00	0.2%
2950301	KGS-Energy Research One	39,675.00	-	39,675.00	0.1%
2950302	KGS-Salina Basin Program/Newel	81,793.00	-	81,793.00	0.3%
2950303	KGS-Special Core Analysis/Byrn	92,747.00	-	92,747.00	0.3%
2950304	KGS-Structure-Graphic Guide/Wa	128,518.00	-	128,518.00	0.4%
2950308	KGS-DOE Class II Carbonates/Ca	152,407.00	-	152,407.00	0.5%
2950310	KGS-Energy Research Two	26,494.00	-	26,494.00	0.1%
2950312	KGS-Geophysics Research/Nissen	65,434.00	-	65,434.00	0.2%
2950313	KGS-Reservoir Engineer/Bhattach	74,132.00	-	74,132.00	0.2%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2007**

**Area 113 - Research and Public Service**

2950314	KGS-Petroleum Research Oh/Carr	47,465.00	-	47,465.00	0.1%
2950316	KGS-Core Facility Oh/Magnuson	68,086.00	-	68,086.00	0.2%
2950317	KGS-Research & Develop/Dubois	76,347.00	-	76,347.00	0.2%
2950318	KGS-Graphic Services/Acker	57,185.00	-	57,185.00	0.2%
2950319	KGS-Research & Develop/Doveton	130,286.00	-	130,286.00	0.4%
2950501	KGS-Seismic Research/Miller	139,397.00	-	139,397.00	0.4%
2950502	KGS-Electromagnetic Fields/Xia	97,684.00	-	97,684.00	0.3%
2950503	KGS-Electronic System/Bennett	79,780.00	-	79,780.00	0.2%
2950504	KGS-Field Services/Anderson	54,718.00	-	54,718.00	0.2%
2950505	KGS-Well Plugging Services/Mil	47,716.00	-	47,716.00	0.1%
2950509	KGS-Exploration Services Oh/Mi	43,939.00	-	43,939.00	0.1%
2950601	KGS-DASC/Nelson	173,525.00	-	173,525.00	0.5%
2950602	KGS Auto Cartography/Dunham	64,721.00	-	64,721.00	0.2%
2950701	KGS-Adm Executive Dir/Harrison	400,946.00	-	400,946.00	1.2%
2950705	KGS-Adm Personnel/Delaney	120,814.00	-	120,814.00	0.4%
2950706	KGS-Adm Wichita Well/Skelton	337,273.00	24,794.73	362,067.73	1.1%
2950708	KGS-Adm Business Off/Sheldon	167,135.00	-	167,135.00	0.5%
2950801	KGS-Geology Extensions/Sawin	87,204.00	-	87,204.00	0.3%
2950802	KGS-Editing/Adkins-Heljeson, M	184,912.00	51,596.59	236,508.59	0.7%
2950803	KGS-Publications-Sales/Griffin	76,721.00	-	76,721.00	0.2%
2950804	KGS-Data Resource Lib/Suchy	99,198.00	-	99,198.00	0.3%
2950805	KGS-Library/Sorensen	66,214.00	-	66,214.00	0.2%
2950807	KGS-Public Affairs/Buchanan	108,733.00	-	108,733.00	0.3%
2950808	KGS-Web Manage/Adkins-Heljeson	80,740.00	-	80,740.00	0.3%
2950901	KGS-Programmer Analyst/Look	98,743.00	-	98,743.00	0.3%
2950904	KGS-Programmer Analyst/Conley	71,937.00	-	71,937.00	0.2%
2950905	KGS-CS-Unix Administration/Depu	81,872.00	-	81,872.00	0.3%
2950906	KGS-CS-Network Admin/Neighbors	72,024.00	-	72,024.00	0.2%
2950907	KGS-Operations/Moore	59,558.00	-	59,558.00	0.2%
2950909	KGS-Programmer Analyst/Gagnon	80,428.00	-	80,428.00	0.3%
2960000	Policy Research Institute	48,012.00	1,900.00	49,912.00	0.2%
2960100	PRI-Administration	619,606.00	66,679.40	686,285.40	2.1%
2962000	Transportation Center	87,481.00	194,159.48	281,640.48	0.9%
2966000	Gerontology	13,371.00	-	13,371.00	0.0%
2966100	Geron Administration	263,964.00	29,865.14	293,829.14	0.9%
2966600	Geron Publications	-	3,000.00	3,000.00	0.0%
2967000	Hall Center for the Humanities	192,930.00	176,671.50	369,601.50	1.1%
2970000	Higuchi Biosciences Center	2,165.00	2,500.00	4,665.00	0.0%
2970110	HGBC Grant Svc-Business Office	133,841.00	174,225.65	308,066.65	1.0%
2970120	HGBC Grant Admin/Proposal Prep	17,577.00	59,350.90	76,927.90	0.2%
2970210	HGBC Rsch Support-Admin	77,703.00	-	77,703.00	0.2%
2970230	HGBC Rsch Support-Stockroom	-	25,000.00	25,000.00	0.1%
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%
2970300	HGBC Prg Res Area KTEC	-	38,708.48	38,708.48	0.1%
2970306	HGBC Prog Rsch KTEC Rsch Supt	37,586.00	-	37,586.00	0.1%
2970310	HGBC Prog Rsch KTEC Admin	206,179.00	90,573.38	296,752.38	0.9%
2970345	HGBC Prog Rsch Cancer	-	65,274.22	65,274.22	0.2%
2970370	HGBC Prog Rsch Basic Biology	-	90,489.19	90,489.19	0.3%
2971000	Protein Purification Group	-	82,110.15	82,110.15	0.3%
2974000	Biochem Res Serv Lab	44,872.00	196,071.54	240,943.54	0.7%
2975000	Mass Spec Lab	155,064.00	96,090.17	251,154.17	0.8%
2976000	NMR Lab	130,578.00	137,960.32	268,538.32	0.8%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2007**

**Area 113 - Research and Public Service**

2977000	X-Ray Crystallography Lab	55,026.00	50,623.95	105,649.95	0.3%
2978000	Molecular Graphic/Mode Lab	86,725.00	22,624.25	109,349.25	0.3%
2979000	Protein Structures Lab	-	21,946.11	21,946.11	0.1%
2985300	Microscopy & Analy Imaging Lab	50,899.00	103,315.59	154,214.59	0.5%
2990000	Ctr Enviro Benefical Catalysis	-	134,804.77	134,804.77	0.4%
2992100	KU CC Therapeutic Disc & Dev	121,100.00	-	121,100.00	0.4%
2995100	ITTC Research Facility	-	823,056.57	823,056.57	2.6%
<b>Total Expenditure Budget</b>		<b>18,560,218.00</b>	<b>13,606,574.80</b>	<b>32,166,792.80</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	11,642,222.00	9,206,249.00	20,848,471.00	64.8%
11000	University Support Staff Salaries	1,457,789.00	693,991.00	2,151,780.00	6.7%
11100	Student Salaries (inc GTA/GRA)	567,969.00	220,477.00	788,446.00	2.5%
11700	Fringe Benefits	3,309,382.00	2,611,874.80	5,921,256.80	18.4%
12000	Other Operating Expenses	1,535,436.00	873,983.00	2,409,419.00	7.5%
14000	Equipment/Capital Outlays	47,420.00	-	47,420.00	0.1%
<b>Total Expenditure Budget</b>		<b>18,560,218.00</b>	<b>13,606,574.80</b>	<b>32,166,792.80</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 114 - Student Success**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	11,254,916.00	18.0%
088	Information Technology Fees	51,800.00	0.1%
099	General Fees	8,877,372.00	14.2%
510	Health Service	8,971,542.99	14.4%
512	Health Fac Maint Rep&Equip Res	74,100.00	0.1%
555	Housing System Operations	18,843,471.48	30.2%
626	Recreation Ctr Revenue	2,002,862.44	3.2%
700	Restricted Fees-General	3,519,052.82	5.6%
725	Endowment Reimbursements	8,619.60	0.0%
742	Saferide Campus Fee	291,400.00	0.5%
745	Legal Services for Student Fee	406,917.60	0.7%
747	Campus Transportation Fee	777,100.00	1.2%
752	Student Media Fee	84,975.00	0.1%
755	Educational Opportunity Projec	259,459.16	0.4%
757	Campus Lighting Fund	97,150.00	0.2%
758	Restricted Fees-Student Activ	735,230.33	1.2%
759	Newspaper Readership Prgm Fee	230,550.00	0.4%
777	Campus Dining	5,988,597.30	9.6%
<b>Total Funding Sources</b>		<b>62,475,116.72</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
1902000	Student Success-Vice Provost	3,462,548.00	4,592.52	3,467,140.52	5.5%
1902001	Student Success-Publications	19,200.00	-	19,200.00	0.0%
1902002	Student Success-Special Prog	15,000.00	-	15,000.00	0.0%
1902003	Student Success-Unalloc Base	418.00	-	418.00	0.0%
1902006	Student Success-Ku Info	26,755.00	35,280.02	62,035.02	0.1%
1902007	Student Success-Fringe Support	1,525.00	-	1,525.00	0.0%
1902019	EOF-Community Outreach	-	36,676.23	36,676.23	0.1%
1902020	EOF-Diversity Peer Educ Team	-	4,259.09	4,259.09	0.0%
1902024	EOF-Grants	-	30,000.00	30,000.00	0.0%
1902025	EOF-Child Care Grants	-	40,000.00	40,000.00	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	-	22,000.00	22,000.00	0.0%
1902043	EOF-SFA Student Advisors	-	6,084.42	6,084.42	0.0%
1902045	EOF-Ecology Evol Biology	-	8,500.00	8,500.00	0.0%
1902046	EOF-MRC Ambassadors	-	11,682.09	11,682.09	0.0%
1902049	EOF-Religious Studies	-	2,000.00	2,000.00	0.0%
1902051	EOF-Ctr for Sexual Hlth Ed	-	4,791.48	4,791.48	0.0%
1902053	EOF-FSAC Law School Appl	-	1,000.00	1,000.00	0.0%
1902054	EOF-SES Tutors	-	6,084.42	6,084.42	0.0%
1902056	EOF-Deans, Scholars Program	-	2,000.00	2,000.00	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	-	8,949.17	8,949.17	0.0%
1902070	EOF-McNair Scholars	-	3,000.00	3,000.00	0.0%

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 114 - Student Success**

1902071	EOF-Alternative Breaks	-	1,000.00	1,000.00	0.0%
1902072	EOF-Urban Planning	-	6,000.00	6,000.00	0.0%
1902074	EOF-Jaywalk	-	500.00	500.00	0.0%
1902076	EOF-African Am Studies Schl	-	7,000.00	7,000.00	0.0%
1902077	EOF-ISS Cultural Coord	-	7,909.75	7,909.75	0.0%
1902080	EOF-SES Grant	-	20,000.00	20,000.00	0.0%
1902083	EOF-SSD Services	-	3,875.00	3,875.00	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%
1902090	EOF-Upward Bound	-	5,000.00	5,000.00	0.0%
1902091	EOF-Global Partners	-	4,183.04	4,183.04	0.0%
1902092	EOF-T&L Scholarships	-	4,000.00	4,000.00	0.0%
1902199	EOF-State Youth Edu Svcs (YES)	-	5,070.35	5,070.35	0.0%
1902555	Student Success-Telephone	13,110.00	-	13,110.00	0.0%
1903000	University Career Center-UCC	402,012.00	106,845.43	508,857.43	0.8%
1903003	UCC-CCPS	162,174.00	39,211.05	201,385.05	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	10,314.00	-	10,314.00	0.0%
1906000	Academic Technology Services	581,192.00	140,000.00	721,192.00	1.2%
1906002	Acad Tech Svcs SS Tech Support	6,000.00	-	6,000.00	0.0%
1907000	Acad Achieve & Access Ctr-AAAC	222,134.00	-	222,134.00	0.4%
1907001	AAAC-Learning Communities	251,776.00	11,000.00	262,776.00	0.4%
1907200	AAAC-Tutoring Services	-	55,155.27	55,155.27	0.1%
1907555	AAAC-Telephone	3,186.00	-	3,186.00	0.0%
1907556	AAAC-TLC Telephone	1,506.00	-	1,506.00	0.0%
1908000	AAAC-Disability Resources-DR	133,593.00	-	133,593.00	0.2%
1908001	AAAC-DR-Deaf/Hard of Hearing	28,000.00	25,127.20	53,127.20	0.1%
1908555	AAAC-DR-Telephone	3,054.00	-	3,054.00	0.0%
1908990	AAAC-DR-PC	-	97,873.33	97,873.33	0.2%
1910000	Freshman-Soph Advising Ct-FSAC	990,334.00	-	990,334.00	1.6%
1910200	FSAC-Freshman Summer Institute	-	70,000.00	70,000.00	0.1%
1912000	Student Information System-SIS	614,620.00	74,303.00	688,923.00	1.1%
1912001	SIS-Consultants	-	7,399.00	7,399.00	0.0%
1912555	SIS-Telephone/NTS/LSS	-	9,900.00	9,900.00	0.0%
1912995	SIS-Unallocated	-	58,398.00	58,398.00	0.1%
1913000	University Registrar	852,060.00	-	852,060.00	1.4%
1913100	Univ Registrar-Transcripts	-	225,278.56	225,278.56	0.4%
1913200	Univ Registrar-Diploma	-	23,234.56	23,234.56	0.0%
1913300	Univ Registrar-VACertification	-	2,264.07	2,264.07	0.0%
1913400	Univ Registrar-Reservations	-	4,150.00	4,150.00	0.0%
1913500	Univ Registrar-Study Abroad	-	17,602.52	17,602.52	0.0%
1914000	New Student Orientation-NSO	88,176.00	520,915.93	609,091.93	1.0%
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	1,274,180.00	326,050.68	1,600,230.68	2.6%
1915100	AdmSchl-Sr Day/Jr Day	-	75,500.00	75,500.00	0.1%
1915900	AdmSchl-Projects	-	2,780.77	2,780.77	0.0%
1920000	Student Financial Aid-SFA	752,001.00	117,562.18	869,563.18	1.4%
1920015	SFA-Adm Application Fee	-	146,789.11	146,789.11	0.2%
1920350	SFA-KU Tuition Grant	8,600,000.00	-	8,600,000.00	13.8%
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	13,266.00	-	13,266.00	0.0%
1931000	Counseling/Psych Svcs-CAPS	60,685.00	48,562.73	109,247.73	0.2%
1931001	CAPS-Testing Services	48,014.00	95,956.68	143,970.68	0.2%

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 114 - Student Success**

1931003	CAPS-Clinical	229,883.00	432,175.09	662,058.09	1.1%
1931004	CAPS-CAPS Training Program	75,130.00	-	75,130.00	0.1%
1931555	CAPS-Telephone	15,140.00	-	15,140.00	0.0%
1935000	Multicultural Affairs-OMA	212,771.00	-	212,771.00	0.3%
1935001	OMA-Multicultural Resource Ctr	94,942.00	20,436.00	115,378.00	0.2%
1935004	OMA-Symposium-RRSC	-	15,000.00	15,000.00	0.0%
1935005	OMA-Hawk Link	103,087.00	-	103,087.00	0.2%
1935006	OMA-Graduation Banquet	-	2,000.00	2,000.00	0.0%
1935008	OMA-MRC Diversity Conference	-	200.00	200.00	0.0%
1935009	OMA-CorporateCareer Connection	-	900.00	900.00	0.0%
1935010	OMA-Am My Brothers Keeper Conf	-	21,893.00	21,893.00	0.0%
1935555	OMA-Telephone	3,912.00	-	3,912.00	0.0%
1935556	OMA-MRC-Telephone	-	2,564.00	2,564.00	0.0%
1963200	KS Unions-KJHK	-	84,975.00	84,975.00	0.1%
1963610	Campus Dining Mrs E's	-	3,753,055.71	3,753,055.71	6.0%
1963630	Campus Dining Oliver	-	1,122,052.71	1,122,052.71	1.8%
1963640	Campus Dining GSP	-	1,113,488.88	1,113,488.88	1.8%
1984000	Stu Involve & Leaders Ctr-SILC	302,839.00	13,474.67	316,313.67	0.5%
1984001	SILC-Leadership Development	2,700.00	12,000.00	14,700.00	0.0%
1984003	SILC-Danforth Chapel	-	3,919.41	3,919.41	0.0%
1984004	SILC-ETWRC	12,763.00	500.00	13,263.00	0.0%
1984005	SILC-SVESS	38,512.00	-	38,512.00	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	7,596.00	-	7,596.00	0.0%
1985000	Hilltop Child Development Ctr	13,206.00	37,100.00	50,306.00	0.1%
2476000	Writing Center	192,927.00	-	192,927.00	0.3%
2476555	Writing Center Telephone/NTS	4,200.00	-	4,200.00	0.0%
8100010	DSH-Housing Office Admin	-	2,251,154.14	2,251,154.14	3.6%
8100020	DSH-Housing Maintenance	-	2,757,227.21	2,757,227.21	4.4%
8100030	DSH-Housing Application Fees	-	170,945.15	170,945.15	0.3%
8100075	DSH-Crawford Community Center	-	25,000.00	25,000.00	0.0%
8100110	DSH-Ellsworth Rental	-	1,297,348.49	1,297,348.49	2.1%
8100120	DSH-GSP/Corbin Rental	-	1,511,324.92	1,511,324.92	2.4%
8100130	DSH-Hashinger Rental	-	1,012,702.77	1,012,702.77	1.6%
8100140	DSH-Lewis Rental	-	960,457.67	960,457.67	1.5%
8100150	DSH-McCollum Rental	-	1,734,789.99	1,734,789.99	2.8%
8100160	DSH-Oliver Rental	-	1,398,921.36	1,398,921.36	2.2%
8100170	DSH-Templin Rental	-	939,953.81	939,953.81	1.5%
8100300	DSH-Amini Rental	-	420,850.44	420,850.44	0.7%
8100310	DSH-Battenfeld Rental	-	91,000.00	91,000.00	0.1%
8100315	DSH-Dennis E Rieger Rental	-	91,000.00	91,000.00	0.1%
8100320	DSH-Douthart Rental	-	83,100.00	83,100.00	0.1%
8100330	DSH-Grace Pearson Rental	-	88,500.00	88,500.00	0.1%
8100340	DSH-Miller Rental	-	85,300.00	85,300.00	0.1%
8100350	DSH-Pearson Rental	-	88,500.00	88,500.00	0.1%
8100360	DSH-Sellards Rental	-	88,500.00	88,500.00	0.1%
8100370	DSH-Stephenson Rental	-	88,500.00	88,500.00	0.1%
8100380	DSH-Watkins Rental	-	85,300.00	85,300.00	0.1%
8100390	DSH-Margaret Amini Rental	-	91,000.00	91,000.00	0.1%
8100400	DSH-Amini Dining	-	79,100.00	79,100.00	0.1%
8100410	DSH-Battenfeld Dining	-	75,900.00	75,900.00	0.1%
8100415	DSH-Dennis E Rieger Dining	-	79,100.00	79,100.00	0.1%
8100420	DSH-Douthart Dining	-	75,900.00	75,900.00	0.1%
8100430	DSH-Grace Pearson Dining	-	75,900.00	75,900.00	0.1%

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 114 - Student Success**

8100450	DSH-Pearson Dining	-	74,400.00	74,400.00	0.1%
8100460	DSH-Sellards Dining	-	74,400.00	74,400.00	0.1%
8100470	DSH-Stephenson Dining	-	77,500.00	77,500.00	0.1%
8100490	DSH-Margaret Amini Dining	-	77,500.00	77,500.00	0.1%
8100510	DSH-Jayhawker Towers	-	1,863,932.64	1,863,932.64	3.0%
8100610	DSH-Stouffer Place	-	766,462.89	766,462.89	1.2%
8100710	DSH-Sunflower	-	162,000.00	162,000.00	0.3%
8200000	Student Senate-StuSenate	-	135,980.06	135,980.06	0.2%
8200001	StuSenate-Community Contracts	-	86,255.00	86,255.00	0.1%
8200002	StuSenate-Comm-Status of Women	-	940.00	940.00	0.0%
8200004	StuSenate-Environs	-	220.00	220.00	0.0%
8200005	StuSenate-Able Hawks	-	220.00	220.00	0.0%
8200007	StuSenate-KU India Club	-	3,650.00	3,650.00	0.0%
8200010	StuSenate-Stud Org Unallocated	-	64,855.00	64,855.00	0.1%
8200014	StuSenate-KU Mock Trial	-	11,500.00	11,500.00	0.0%
8200016	StuSenate-Internl Stud Assoc	-	592.00	592.00	0.0%
8200017	StuSenate-Black Student Union	-	680.00	680.00	0.0%
8200018	StuSenate-Halo	-	4,925.00	4,925.00	0.0%
8200023	StuSenate-Student Bar Assoc	-	7,920.00	7,920.00	0.0%
8200039	StuSenate-Pre-Nursing Society	-	220.00	220.00	0.0%
8200040	StuSenate-KU Hillel	-	6,220.00	6,220.00	0.0%
8200041	StuSenate-Vietnamese Stud Assc	-	200.00	200.00	0.0%
8200050	StuSenate-Ballroom Dance Club	-	5,935.00	5,935.00	0.0%
8200060	StuSenate-Engn Student Council	-	3,750.00	3,750.00	0.0%
8200072	StuSenate-Sexuality Educ Comm	-	220.00	220.00	0.0%
8200075	StuSenate-Swing Club	-	2,720.00	2,720.00	0.0%
8200085	StuSenate-Alternative Breaks	-	3,500.00	3,500.00	0.0%
8200087	StuSenate-Marketing Club	-	220.00	220.00	0.0%
8200091	StuSenate-Am Inst of Arch Stud	-	220.00	220.00	0.0%
8200098	StuSenate-Advertising Program	-	36,750.00	36,750.00	0.1%
8200100	StuSenate-CampusTransportation	-	1,343,015.46	1,343,015.46	2.1%
8200101	StuSenate-Camp Trans Saferide	-	291,400.00	291,400.00	0.5%
8200102	StuSenate-Camp Trans Lift Van	-	80,000.00	80,000.00	0.1%
8200106	StuSenate-KU Russian Club	-	220.00	220.00	0.0%
8200147	StuSenate-Jayhawk Motorsports	-	10,020.00	10,020.00	0.0%
8200148	StuSenate-Ceramics Club	-	1,370.00	1,370.00	0.0%
8200151	StuSenate-Anime Club	-	220.00	220.00	0.0%
8200156	StuSenate-Biomed Engr Society	-	220.00	220.00	0.0%
8200167	StuSenate-Kansas Connections	-	300.00	300.00	0.0%
8200168	StuSenate-Stu Reproduct Right	-	220.00	220.00	0.0%
8200181	StuSenate-KU 4 Uganda	-	220.00	220.00	0.0%
8200200	Grad Prof Stu Asso-GPA	-	63,599.04	63,599.04	0.1%
8200299	Grad Prof Stu Asso-GPA Master	-	23,310.00	23,310.00	0.0%
8200304	StuSenate-Blood Drive	-	200.00	200.00	0.0%
8200323	StuSenate-KUSSHA-SpchHear Assc	-	220.00	220.00	0.0%
8200325	StuSenate-KU Young Democrats	-	220.00	220.00	0.0%
8200332	StuSenate-College Republicans	-	220.00	220.00	0.0%
8200340	StuSenate-SLAB-General	-	2,880.00	2,880.00	0.0%
8200351	StuSenate-Homecoming	-	1,605.00	1,605.00	0.0%
8200353	StuSenate-Up Till Dawn	-	1,884.00	1,884.00	0.0%
8200361	StuSenate-Am Business Women	-	260.00	260.00	0.0%
8200365	StuSenate-NonTra StuFoundation	-	1,850.00	1,850.00	0.0%
8200367	StuSenate-Stu for SisterCities	-	220.00	220.00	0.0%
8200368	StuSenate-Exp Balloon Society	-	220.00	220.00	0.0%
8200375	StuSenate-Multicultural Affair	-	72,850.00	72,850.00	0.1%
8200400	StuSenateBlock-KU Bands	-	55,000.00	55,000.00	0.1%

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 114 - Student Success**

8200405	StuSenateBlock-Univ Dance	-	13,700.00	13,700.00	0.0%
8200430	StuSenate-Asian American Stu	-	3,320.00	3,320.00	0.0%
8200435	StuSenateBlock-Elections Comm	-	1,234.35	1,234.35	0.0%
8200555	StuSenate-Telephone	-	12,250.00	12,250.00	0.0%
8200700	Newspaper Readership	-	230,550.00	230,550.00	0.4%
8200800	Campus Safety Fee	-	97,150.00	97,150.00	0.2%
8262000	Recreation Services-RecCtr	-	1,171,282.89	1,171,282.89	1.9%
8262001	RecCtr-Public Relations	-	18,491.55	18,491.55	0.0%
8262002	RecCtr-Technology	-	37,905.24	37,905.24	0.1%
8262200	RecCtr-Fitness Center Facility	-	152,644.15	152,644.15	0.2%
8262202	RecCtr-Membership Services	-	17,908.48	17,908.48	0.0%
8262205	RecCtr-Maintenance	-	53,004.26	53,004.26	0.1%
8262210	RecCtr-Shenk Complex	-	25,017.53	25,017.53	0.0%
8262220	RecCtr-Outdoor Pursuits	-	51,844.73	51,844.73	0.1%
8262221	RecCtr-Adams Campus	-	31,348.08	31,348.08	0.1%
8262225	RecCtr-Camp	-	1,510.56	1,510.56	0.0%
8262300	Sports Club Program-SportsClub	-	26,657.88	26,657.88	0.0%
8262301	SportsClub-Dance Sport	-	1,600.00	1,600.00	0.0%
8262302	SportsClub-KU Wrestling	-	400.00	400.00	0.0%
8262303	SportsClub-KU Crew	-	15,000.00	15,000.00	0.0%
8262304	SportsClub-KU Fencing Club	-	1,200.00	1,200.00	0.0%
8262305	SportsClub-Rugby Club-Men	-	3,500.00	3,500.00	0.0%
8262306	SportsClub-KU Mens Soccer Club	-	2,000.00	2,000.00	0.0%
8262307	SportsClub-Volleyball Club-Men	-	350.00	350.00	0.0%
8262308	SportsClub-KU Water Ski Club	-	5,000.00	5,000.00	0.0%
8262309	SportsClub-Rugby Club-Women	-	1,250.00	1,250.00	0.0%
8262310	SportsClub-KU Womens Soccer	-	2,000.00	2,000.00	0.0%
8262311	SportsClub-Water Polo	-	3,500.00	3,500.00	0.0%
8262313	SportsClub-KU Sailing Club	-	1,200.00	1,200.00	0.0%
8262315	SportsClub-Ki-Aikido	-	1,000.00	1,000.00	0.0%
8262316	SportsClub-La Crosse-Women	-	1,300.00	1,300.00	0.0%
8262317	SportsClub-Tae Kwon Do	-	1,000.00	1,000.00	0.0%
8262318	SportsClub-Capoeira	-	1,000.00	1,000.00	0.0%
8262319	SportsClub-Women's Volleyball	-	1,000.00	1,000.00	0.0%
8262320	SportsClub-Rock Climbing	-	3,500.00	3,500.00	0.0%
8262321	SportsClub-Ultimate-Men	-	5,000.00	5,000.00	0.0%
8262322	SportsClub-Cycling	-	3,500.00	3,500.00	0.0%
8262323	SportsClub-Judo	-	1,000.00	1,000.00	0.0%
8262327	SportsClub-Ultimate-Women	-	2,000.00	2,000.00	0.0%
8262328	SportsClub-Ice Hockey	-	10,000.00	10,000.00	0.0%
8262329	SportsClub-Gymnastics	-	400.00	400.00	0.0%
8262332	SportsClub-La Crosse-Men	-	12,000.00	12,000.00	0.0%
8262333	Sports Club Baseball	-	400.00	400.00	0.0%
8262401	RecCtr-Intramural Sports	-	83,605.57	83,605.57	0.1%
8262403	RecCtr-Revenue Programs-KU Fit	-	224,446.52	224,446.52	0.4%
8262555	RecCtr-Telephone	-	27,095.00	27,095.00	0.0%
8300000	Legal Services-Students-LSFS	-	399,727.60	399,727.60	0.6%
8300555	LSFS-Telephone	-	7,190.00	7,190.00	0.0%
8830000	Student Health Svcs Admin-SHS	-	4,110,627.53	4,110,627.53	6.6%
8830003	SHS-Alcohol Program	-	15,635.18	15,635.18	0.0%
8830010	SHS-Physicians	-	1,631,478.60	1,631,478.60	2.6%
8830015	SHS-Nurses	-	883,847.61	883,847.61	1.4%
8830020	SHS-Physical Therapy	-	251,663.33	251,663.33	0.4%
8830025	SHS-Pharmacy	-	398,486.80	398,486.80	0.6%
8830030	SHS-Lab	-	324,573.45	324,573.45	0.5%

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 114 - Student Success**

8830035	SHS-XRay	-	102,936.34	102,936.34	0.2%	
8830040	SHS-Business Office	-	241,966.65	241,966.65	0.4%	
8830045	SHS-Records/Registration	-	441,808.86	441,808.86	0.7%	
8830050	SHS-Transcriptions	-	105,461.89	105,461.89	0.2%	
8830055	SHS-Purchasing	-	79,356.62	79,356.62	0.1%	
8830060	SHS-Data Mgmt	-	125,691.82	125,691.82	0.2%	
8830065	SHS-Housekeeping	-	33,014.85	33,014.85	0.1%	
8830070	SHS-Health Promotions	42,000.00	242,155.64	284,155.64	0.5%	
8830073	SHS-HlthFacility Mtn/Equipmen	-	74,100.00	74,100.00	0.1%	
<b>Total Expenditure Budget</b>			<b>20,184,088.00</b>	<b>42,291,028.72</b>	<b>62,475,116.72</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	5,856,894.00	5,065,478.00	10,922,372.00	17.5%
11000	University Support Staff Salaries	1,627,878.00	7,362,581.00	8,990,459.00	14.4%
11100	Student Salaries (inc GTA/GRA)	750,313.00	2,841,354.00	3,591,667.00	5.7%
11700	Fringe Benefits	2,226,274.00	3,953,512.72	6,179,786.72	9.9%
12000	Other Operating Expenses	9,670,929.00	22,790,078.00	32,461,007.00	52.0%
14000	Equipment/Capital Outlays	51,800.00	278,025.00	329,825.00	0.5%
<b>Total Expenditure Budget</b>		<b>20,184,088.00</b>	<b>42,291,028.72</b>	<b>62,475,116.72</b>	<b>100.0%</b>

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 114 total is \$492,782.29.

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 115 - Information Services/Library**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	25,829,737.00	73.7%
088	Information Technology Fees	1,686,803.00	4.8%
099	General Fees	3,196,082.00	9.1%
110	Regents Center Development Fnd	43,028.00	0.1%
700	Restricted Fees-General	3,684,663.00	10.5%
730	Administrative Overhead	594,565.00	1.7%
<b>Total Funding Sources</b>		<b>35,034,878.00</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
1543000	Info Services-Info Technology	1,920,317.00	700,000.00	2,620,317.00	7.5%
1543200	IS/IT Administration	6,701,214.00	1,827,997.06	8,529,211.06	24.3%
1543260	IS/IT Special Projects	43,050.00	-	43,050.00	0.1%
1575000	NTS	5,610.00	-	5,610.00	0.0%
1575100	NTS Admin Svcs-General	630,572.00	50,000.00	680,572.00	1.9%
1575300	NTS Supp Svcs-General	258,627.00	-	258,627.00	0.7%
1575700	NTS ResNet-General	-	1,073,375.19	1,073,375.19	3.1%
1575800	NTS Const Svcs-General	-	100,000.00	100,000.00	0.3%
2800000	Libr-Libraries	36,008.00	-	36,008.00	0.1%
2800010	Libr-General	9,394,164.00	252,827.76	9,646,991.76	27.5%
2800049	Libr-Admin-Library Annex	500,000.00	-	500,000.00	1.4%
2800050	Libr-Access Services	-	46,499.50	46,499.50	0.1%
2800150	Libr-Collections	-	40,025.65	40,025.65	0.1%
2800162	Libr-Coll-Collections	6,207,997.00	-	6,207,997.00	17.7%
2800327	Libr-LITS-Staff Wkstn Upgrades	57,400.00	-	57,400.00	0.2%
2800328	Libr-LITS-Public Wkstn Upgrade	75,000.00	-	75,000.00	0.2%
2800750	Libr-Regents Lib Database Cons	-	53,312.84	53,312.84	0.2%
2850000	Information Services/Libraries	4,820,426.00	122,690.00	4,943,116.00	14.1%
8848900	Campus Mail	105,265.00	12,500.00	117,765.00	0.3%
<b>Total Expenditure Budget</b>		<b>30,755,650.00</b>	<b>4,279,228.00</b>	<b>35,034,878.00</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	11,374,076.00	1,613,040.00	12,987,116.00	37.1%
11000	University Support Staff Salaries	3,803,395.00	150,443.00	3,953,838.00	11.3%
11100	Student Salaries (inc GTA/GRA)	1,128,847.00	213,250.00	1,342,097.00	3.8%
11700	Fringe Benefits	4,170,467.00	503,995.00	4,674,462.00	13.3%
12000	Other Operating Expenses	10,028,415.00	1,798,500.00	11,826,915.00	33.8%
14000	Equipment/Capital Outlays	250,450.00	-	250,450.00	0.7%
<b>Total Expenditure Budget</b>		<b>30,755,650.00</b>	<b>4,279,228.00</b>	<b>35,034,878.00</b>	<b>100.0%</b>

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 115 total is \$7,082,077.49.

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 117 - Support Services**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	7,880,291.00	83.5%
088	Information Technology Fees	35,000.00	0.4%
099	General Fees	918,970.00	9.7%
700	Restricted Fees-General	524,859.33	5.6%
730	Administrative Overhead	83,431.00	0.9%
<b>Total Funding Sources</b>		<b>9,442,551.33</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
1505000	Budget Mgmt/Fiscal Svcs	3,000.00	-	3,000.00	0.0%
1505001	Budget Management & Fiscal Svc	487,876.00	-	487,876.00	5.2%
1510000	Comptroller's Office Operation	248,254.00	60,000.00	308,254.00	3.3%
1510001	Comptroller's Office	279,595.00	-	279,595.00	3.0%
1510100	CASPUR	366,595.00	78,020.99	444,615.99	4.7%
1510250	Perkins Office	35,800.00	42,432.18	78,232.18	0.8%
1510300	Payroll	352,357.00	37,000.00	389,357.00	4.1%
1510500	Systems Coordination	142,877.00	-	142,877.00	1.5%
1510600	Financial Reporting	191,330.00	-	191,330.00	2.0%
1510650	Financial Mgmt F&A Prep	109,050.00	56,153.51	165,203.51	1.7%
1510700	Bursar Office	612,948.00	18,991.50	631,939.50	6.7%
1520000	Human Resources & Equal Opp	1,320,060.00	-	1,320,060.00	14.0%
1520600	HR - Employee of the Month/Yr	7,000.00	-	7,000.00	0.1%
1524000	Purchasing Office	236,320.00	1,300.00	237,620.00	2.5%
1525000	Administration and Finance	1,514,813.00	17,451.00	1,532,264.00	16.2%
1525001	State Processing & Bank Fees	385,000.00	-	385,000.00	4.1%
1525002	Admin & Finance IT Support	109,230.00	51,639.08	160,869.08	1.7%
1525151	Special Equip Assessment	877,568.00	-	877,568.00	9.3%
1525153	27th Pay Period Annual Xfer	291,447.00	-	291,447.00	3.1%
1525401	Rental: Kansas Union	100,382.00	-	100,382.00	1.1%
1525402	Rental: Sunflower Apartments	4,200.00	-	4,200.00	0.0%
1525403	Rental: Smith Hall	56,905.00	-	56,905.00	0.6%
1525404	Rental: Hilltop	30,258.00	-	30,258.00	0.3%
1525405	Rental: Regents Center	50,000.00	-	50,000.00	0.5%
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	64,000.00	241,952.07	305,952.07	3.2%
2905000	Environment, Health & Safety	215,585.00	3,350.00	218,935.00	2.3%
2905100	EHS Administrative	115,525.00	-	115,525.00	1.2%
2905200	EHS Asbestos	121,510.00	-	121,510.00	1.3%
2905250	EHS Asbestos Abatement	102,993.00	-	102,993.00	1.1%
2905300	EHS Radiation Safety	109,514.00	-	109,514.00	1.2%
2905400	EHS Hazmat/EP	87,980.00	-	87,980.00	0.9%
2905500	EHS Lab Safety	105,251.00	-	105,251.00	1.1%
<b>Total Expenditure Budget</b>		<b>8,834,261.00</b>	<b>608,290.33</b>	<b>9,442,551.33</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 117 - Support Services**

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b><u>General Use</u></b>	<b><u>Restricted Use</u></b>	<b><u>FY 2007 Budget</u></b>	<b><u>% of Total</u></b>
11000	Unclassified Salaries	2,547,833.00	85,250.00	2,633,083.00	27.9%
11000	University Support Staff Salaries	2,230,219.00	256,705.00	2,486,924.00	26.3%
11100	Student Salaries (inc GTA/GRA)	105,981.00	20,000.00	125,981.00	1.3%
11700	Fringe Benefits	1,301,857.00	106,685.33	1,408,542.33	14.9%
12000	Other Operating Expenses	1,628,666.00	139,650.00	1,768,316.00	18.7%
14000	Equipment/Capital Outlays	1,019,705.00	-	1,019,705.00	10.8%
	<b>Total Expenditure Budget</b>	<b>8,834,261.00</b>	<b>608,290.33</b>	<b>9,442,551.33</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 118 - Facilities Mgmt & Planning**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	27,399,624.00	77.5%
088	Information Technology Fees	42,350.00	0.1%
099	General Fees	70,953.00	0.2%
590	Parking Facilities Revenue	1,934,194.88	5.5%
700	Restricted Fees-General	5,738,744.37	16.2%
746	Campus Environmental Improve	146,895.95	0.4%
<b>Total Funding Sources</b>		<b>35,332,762.20</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
1504000	Environmental Stewardship	77,132.00	158,895.95	236,027.95	0.7%
7000000	Design & Construction Mgmt	875,481.00	469,465.23	1,344,946.23	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%
7001000	Facilities Operations	70,953.00	-	70,953.00	0.2%
7001102	F.O. Electricity	4,862,596.00	1,948,908.00	6,811,504.00	19.3%
7001103	F.O. Natural Gas	1,664,777.00	345,132.00	2,009,909.00	5.7%
7001104	F.O. Other Fuels	10,000.00	-	10,000.00	0.0%
7001105	F.O. Central Heating	578,263.00	-	578,263.00	1.6%
7001131	F.O. Sewer & Landfill	694,736.00	155,113.00	849,849.00	2.4%
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	4.3%
7001201	F.O. Director's Office	242,881.00	-	242,881.00	0.7%
7001210	F.O. Production Control	212,536.00	-	212,536.00	0.6%
7001211	F.O. Management Information	519,211.00	-	519,211.00	1.5%
7001212	F.O. Human Resources	193,797.00	-	193,797.00	0.5%
7001316	F.O. Housekeeping Services	3,260,083.00	149,961.71	3,410,044.71	9.7%
7001341	F.O. Lied Center Maintenance	107,805.00	-	107,805.00	0.3%
7001420	F.O. Remodeling & Renovation	137,472.00	1,945,401.96	2,082,873.96	5.9%
7001421	F.O. Carpenters	860,797.00	-	860,797.00	2.4%
7001422	F.O. Electricians	602,982.00	-	602,982.00	1.7%
7001423	F.O. Plumbers	514,130.00	-	514,130.00	1.5%
7001424	F.O. Painters	439,800.00	-	439,800.00	1.2%
7001425	F.O. Steamfitters	537,171.00	-	537,171.00	1.5%
7001426	F.O. Construction	504,568.00	-	504,568.00	1.4%
7001427	F.O. Refrig & Air Conditioning	377,144.00	-	377,144.00	1.1%
7001428	F.O. Preventive Maintenance	675,070.00	-	675,070.00	1.9%
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	782,185.00	37,057.08	819,242.08	2.3%
7001439	F.O. Instrumentation	445,767.00	-	445,767.00	1.3%
7001529	F.O. Landscape Maintenance	998,195.00	72,660.56	1,070,855.56	3.0%
7001613	F.O. Engineering	150,196.00	-	150,196.00	0.4%
7001614	F.O. Materials Management	336,025.00	85,000.00	421,025.00	1.2%
7001617	F.O. Special Services	355,639.00	-	355,639.00	1.0%
7001640	F.O. Service Contracts & Lease	167,200.00	-	167,200.00	0.5%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2007**

**Area 118 - Facilities Mgmt & Planning**

7001735	F.O. Vehicle Maintenance	364,875.00	447,247.83	812,122.83	2.3%
7002000	Fac Mgmt & Planning Admin	3,837,274.00	-	3,837,274.00	10.9%
7006000	Parking Services	-	1,934,194.88	1,934,194.88	5.5%
	<b>Total Expenditure Budget</b>	27,512,927.00	7,819,835.20	35,332,762.20	100.0%

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b><u>General Use</u></b>	<b><u>Restricted Use</u></b>	<b><u>FY 2007 Budget</u></b>	<b><u>% of Total</u></b>
11000	Unclassified Salaries	1,633,879.00	361,063.00	1,994,942.00	5.6%
11000	University Support Staff Salaries	10,573,530.00	1,218,909.00	11,792,439.00	33.4%
11100	Student Salaries (inc GTA/GRA)	66,184.00	308,644.00	374,828.00	1.1%
11700	Fringe Benefits	3,804,630.00	529,654.20	4,334,284.20	12.3%
12000	Other Operating Expenses	11,392,354.00	4,021,564.00	15,413,918.00	43.6%
14000	Equipment/Capital Outlays	42,350.00	1,380,001.00	1,422,351.00	4.0%
	<b>Total Expenditure Budget</b>	27,512,927.00	7,819,835.20	35,332,762.20	100.0%

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 118 total is \$170,865.23.

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Area 198 - Administration**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	5,344,138.00	80.9%
088	Information Technology Fees	32,200.00	0.5%
099	General Fees	209,530.00	3.2%
540	Interest On Permanent Univ Fnd	20,000.00	0.3%
700	Restricted Fees-General	642,076.39	9.7%
730	Administrative Overhead	355,390.00	5.4%
<b>Total Funding Sources</b>		<b>6,603,334.39</b>	<b>100.0%</b>

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
1502000	Internal Audit	126,218.00	273,189.00	399,407.00	6.0%
1518000	Business & Financial Planning	1,488,986.00	82,201.00	1,571,187.00	23.8%
1518150	University Support	1,070,309.00	-	1,070,309.00	16.2%
1518151	Catalogues & Schedules	14,000.00	-	14,000.00	0.2%
1518153	General Expense	14,000.00	-	14,000.00	0.2%
1518154	Membership Dues	185,000.00	-	185,000.00	2.8%
1518155	Commencement	44,630.00	10,000.00	54,630.00	0.8%
1518156	Chancellor's Residence	49,421.00	-	49,421.00	0.7%
1518157	University Guest House	2,740.00	-	2,740.00	0.0%
1749000	University Airplane	254,866.00	400,000.00	654,866.00	9.9%
7009000	Public Safety Office	41,457.00	-	41,457.00	0.6%
7009100	PSO-University Police	1,474,216.00	148,562.45	1,622,778.45	24.6%
7009300	PSO-Emergency Communications	840,025.00	83,513.94	923,538.94	14.0%
<b>Total Expenditure Budget</b>		<b>5,605,868.00</b>	<b>997,466.39</b>	<b>6,603,334.39</b>	<b>100.0%</b>

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	1,055,032.00	273,189.00	1,328,221.00	20.1%
11000	University Support Staff Salaries	1,995,692.00	44,176.00	2,039,868.00	30.9%
11100	Student Salaries (inc GTA/GRA)	42,703.00	57,017.00	99,720.00	1.5%
11700	Fringe Benefits	898,518.00	100,639.39	999,157.39	15.1%
12000	Other Operating Expenses	1,244,635.00	522,445.00	1,767,080.00	26.8%
14000	Equipment/Capital Outlays	369,288.00	-	369,288.00	5.6%
<b>Total Expenditure Budget</b>		<b>5,605,868.00</b>	<b>997,466.39</b>	<b>6,603,334.39</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2007**  
**Fund 580 - Service Clearing**

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
8100090	DSH-Student Housing Warehouse	-	492,782.29	492,782.29	6.4%
1575100	NTS Admin Srvs-General	-	203,729.94	203,729.94	2.6%
1575300	NTS Supp Srvs-General	-	2,453,685.30	2,453,685.30	31.7%
1575500	NTS KUNet-General	-	2,733,000.00	2,733,000.00	35.3%
1575700	NTS ResNet-General	-	653,827.81	653,827.81	8.4%
1575800	NTS Const Srvs-General	-	1,037,834.44	1,037,834.44	13.4%
7001752	F.O. Vehicle Rental	-	148,365.23	148,365.23	1.9%
7001753	F.O. Vehicle Rental Pass Thru	-	22,500.00	22,500.00	0.3%
<b>Total Expenditure Budget</b>		-	7,745,725.01	7,745,725.01	100.0%

**Expenditure Budget by Object**

<b>Account</b>	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2007 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	-	1,236,047.00	1,236,047.00	16.0%
11000	University Support Staff Salaries	-	657,023.00	657,023.00	8.5%
11100	Student Salaries (inc GTA/GRA)	-	203,500.00	203,500.00	2.6%
11700	Fringe Benefits	-	532,912.01	532,912.01	6.9%
12000	Other Operating Expenses	-	5,116,243.00	5,116,243.00	66.1%
<b>Total Expenditure Budget</b>		-	7,745,725.01	7,745,725.01	100.0%



**UNIVERSITY OF KANSAS - LAWRENCE CAMPUS  
FY 2007 CAPITAL IMPROVEMENTS**

<b>Fund Description</b>	<b>Reappropriation</b>	<b>New Appropriation</b>	<b>FY 2007 Budget</b>
<b><u>EDUCATIONAL BUILDING FUND AND STATE INSTITUTIONS BUILDING FUND</u></b>			
REPAIRS AND REHABILITATION FUND KU Fund #190 (Schedule A)	5,912,613.64	4,459,500.00	10,372,113.64
REPAIRS AND REHABILITATION FUND KU Fund #501 (Schedule B)	10,021.34		10,021.34
SUBTOTAL, EBF AND STATE INSTITUTIONS BUILDING FUND	5,922,634.98	4,459,500.00	10,382,134.98

<b>Fund Description</b>	<b>Budget Authority Carryforward</b>	<b>Additional Expenditure Authority</b>	<b>FY 2007 Budget</b>
<b><u>RESTRICTED USE FUNDS</u></b>			
PHARMACY D. SPECIAL FEES KU Fund #097	5,420.80		5,420.80
REGENTS CENTER DEVELOPMENT KU Fund #110	41,296.15		41,296.15
ATHLETIC FACILITIES ENHANCEMENTS KU Fund #204 (Athl Fac Enhance Univ Proceeds)	16,833.02		16,833.02
WESCOE INFILL CONSTRUCTION KU Funds #308	217,609.48		217,609.48
WATKINS HEALTH CENTER Remodel Lab KU Fund #512	196.00		196.00
KANSAS LAW ENFORCEMENT TRAINING Repair Leaking Roof, Collins Building South Entrance Canopy, Collins Building KU Fund #529	35,993.00		35,993.00

CONTINUED	Budget Authority Carryforward	Additional Expenditure Authority	FY 2007 Budget
Fund Description			
NETWORKING & TELECOMMUNICATIONS			
KU Fund #580	6,363.00		6,363.00
PARKING FACILITIES SURPLUS FUND			
KU Fund #595	198,633.83	600,000.00	798,633.83
STUDENT RECREATION AND FITNESS CENTER			
KU Fund #626	8,545.31		8,545.31
EDWARDS CAMPUS FACILITY EXPANSION			
KU Fund #646 (Edwards 2002K University Proceeds)	1,219,940.97		1,219,940.97
HASHINGER HALL RENOVATION			
KU Fund #655 (Hashinger Hall - Project 2005E1)	406,141.35		406,141.35
WEST CAMPUS PARK & RIDE LOT			
KU Fund #663 (Park/Ride Univ Proceeds-2006B)	642,866.28		642,866.28
RESTRICTED FEES FUNDS			
KU Fund #700 (Schedule C)	215,176.95		215,176.95
MULTICULTURAL RESOURCE CENTER			
KU Fund #744	2,506,267.85		2,506,267.85
CAMPUS LIGHTING FEE			
KU Fund #757	92,916.90		92,916.90
SUBTOTAL, RESTRICTED USE FUNDS	5,614,200.89	600,000.00	6,214,200.89
TOTAL CAPITAL IMPROVEMENTS	11,536,835.87	5,059,500.00	16,596,335.87

## SCHEDULE A

Fund 190 consists of the following projects

<b>PROJECT NAME</b>	<b>Reappropriation</b>	<b>FY 2007 Allocation</b>
ADA Improvements	78,088.36	50,000.00
Tuckpointing	655,468.69	200,000.00
Fire Code Improvements	1,413,700.43	230,000.00
Campus Lighting	203,530.74	100,000.00
Electrical Service Improvements	254,634.89	464,000.00
Emergency Lighting	40,264.00	
Research & Scholarly Space Improvements	335,311.62	300,000.00
Power Plant Repairs	15,781.16	
Elevator Upgrades	100,000.02	157,000.00
Water Damage Regents Center	24,082.56	
Street/Sidewalk Improvement	73,321.58	
Classrooms Improvements	191,179.57	
Parking Lot Improvements	284.63	
Replace Sm AC System	10,001.00	
Repair Roofs	748,704.73	314,500.00
Tunnel Improvements	823,648.35	890,000.00
Landscape Master Plan	2,990.39	
Window Repair & Replacement	208,501.04	
Water Line Improvements	5,996.33	
Mechanical Improvements	713,199.53	568,000.00
Install Deaireator - Dole	13,924.02	
Wescoe Hall Reconstruct First Floor Slab		1,000,000.00
Campus Site Improvements		100,000.00
Murphy Hall Exterior Door Replacements		86,000.00
Total Reappropriations and New Allocations	<u>5,912,613.64</u>	<u>4,459,500.00</u> *
Total Fund 0190 Budget for FY 2007		<u>10,372,113.64</u>

\*Pending Joint Committee approval on August 9, 2006

## SCHEDULE B

Fund 501 consists of the following projects

<b>PROJECT NAME</b>	<b>Reappropriation</b>
Tunnel Improvements - Campus Utility	10,021.34
Total Fund 0501 Budget for FY 2007	<u>10,021.34</u>

## SCHEDULE C

Fund 700 consists of the following projects:

<b>PROJECT NAME</b>	<b>Budget Authority Carryforward</b>
Handicap Accessibility Project	5,778.46
Campus Lighting Improvements	132.43
Window Repair and Replacement	20,111.03
Humidity Problem - Child Care Facilities	12,900.00
Seat Risers - Computer Services Auditorium	5,553.88
Renovate Rm 4023 - Haworth	5,973.35
Create Open Office in Various Rms - Comp Serv Fac	21,322.64
Improve Ventilation & Add Exits - Power Plant	5,372.00
Remodel Printing Services - PSO	20,425.37
Remodel Room 6 - Bailey	10,529.58
Add Redundant A/C - KANU Transmitter Bldg	19,900.00
Room 119 A/C - Snow	26,542.80
Room 199, Clean Agent - Printing Services	19,600.00
Campus Street Repairs	2,948.83
Marvin Chiller	500.00
Various Bldgs - Energy Audit	4,934.58
Tunnel Improvements - Campus Utility	32,652.00
Total Fund 0700 Budget for FY 2007	<u>215,176.95</u>