

**The University of Kansas – Lawrence Campus  
Operating Budget Summary  
FY 2005**

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**The University of Kansas – Lawrence Campus  
Operating Budget Summary  
FY 2005**

The FY 2005 operating budget for the University of Kansas – Lawrence Campus totals \$391,895,743 from all funding sources.

Fund	FY 2004	FY 2005	% Chg
003 State General Fund Appropriations – Operations	\$126,103,476	\$130,552,281	3.5%
033 State General Fund Appropriations – KGS	5,929,645	6,093,902	2.8%
034 Water Plan – Ogallala Aquifer Study	40,000	40,000	0.0%
088 Information Technology Fees	4,800,000	4,800,000	0.0%
091 School of Journalism Fees		175,500	
092 School of Fine Arts Fees		407,000	
093 School of Education Fees		838,500	
094 Engineering Equipment Fees		1,050,000	
095 School of Architecture Fees	189,000	194,000	2.6%
096 School of Business Fees	122,000	2,200,000	1703.3%
097 Pharm D. Special Fees	1,378,000	1,433,000	4.0%
098 Law School Special Fees	1,762,000	1,700,000	-3.5%
099 General Fees Fund	112,847,957	131,420,791	16.5%
110 Regents Center Development Fund	1,584,811	1,426,003	-10.0%
540 Interest on Permanent University Fund	20,000	20,000	0.0%
Subtotal General Use	254,776,889	282,350,977	10.8%
Research Overhead Funds	364,100	728,200	100.0%
Auxiliary Funds	34,513,747	36,674,978	6.3%
Restricted Use Funds	57,446,365	63,022,801	9.7%
Subtotal Operating Expenses	347,101,101	382,776,956	10.3%
Service Clearing	9,352,189	9,118,787	-2.5%
Total Operating Budget	356,453,290	391,895,743	9.9%

**Overview of General Use Funding.** The FY 2005 general use budget includes a net increase in State General Fund appropriations over the prior fiscal year as well as additional funding derived from tuition increases approved by the Board of Regents for the 2004-2005 academic year. The tuition increase is the third of a proposed five-year “Tuition Enhancement” plan to narrow the funding gap between the University and its peer institutions.

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

**State General Fund.** For the first time since FY 2002, State General Fund appropriations to the University did not decrease from the prior fiscal year. The FY 2005 total of \$130,552,281 for fund 003 is comprised of \$128,600,189 appropriated directly to the University, \$995,675 for the Operating Grant transferred from the Board of Regents, and \$956,417 for the SB 345<sup>1</sup> faculty

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<sup>1</sup>SB 345 which was enacted during the 1999 Legislative Session, also known as the Kansas Higher Education Coordination Act, created a higher education coordinating role for the Board of Regents; changed the funding mechanisms for the community colleges and Washburn University; and provided for Regents faculty salary increases. The four-year funding plan was funded in FY 2001 and FY 2002 only. In her FY 2005 Budget Recommendations, Governor Sebelius recommended funding a portion of the original estimate's remaining balance over a three-year period beginning in FY 2005. The amount shown is intended to provide salary increases for tenured and tenure-track faculty funded from cost centers within instruction, research, and public service.  
Source Notes: Governor's FY 2005 Budget Report, Volume I, page 103.

salary enhancement. The FY 2005 total of \$6,093,902 SGF for the Kansas Geological Survey's fund 033 is \$6,047,083 plus \$46,819 from the Operating Grant transfer.

The Governor's Budget Recommendation provided funding for a three percent increase in the pay plan for classified employees and a three percent merit pool for unclassified staff. (The SGF monies were adjusted to cover increased costs associated only with those employees paid from SGF sources.) Increases to the State General Fund were \$2,706,034 to fund 003 and \$139,317 to fund 033. For FY 2005 the adjustment was included in the university's appropriation rather than an amount to be transferred from the Board of Regents.

The 3% salary increase was offset by SGF reductions for Budget Efficiency Savings Teams (BEST) recommendations including savings suggestions in purchasing, information technology, personnel, and facilities management. For KU the SGF reduction total was \$615,171 -- \$593,292 in fund 003 and \$21,879 in fund 033.

Another adjustment to the University SGF appropriation was to consolidate the expenditures associated with the Pharmacy Practice program under the Lawrence campus. As requested by the University, \$383,971 of State General Fund monies were transferred from the KU Medical Center to the Lawrence campus budget.

To recap the impact of these adjustments and to derive the FY 2005 SGF appropriation:

	<b>Fund 003</b>	<b>Fund 033</b>
Final FY 2004 appropriation	\$ 126,103,476	\$ 5,929,645
3 percent pay plan	2,706,034	139,317
Pharmacy Practice Program	383,971	-
BEST reductions	<u>-593,292</u>	<u>-21,879</u>
FY 2005 SGF Appropriation to KU	\$ 128,600,189	\$ 6,047,083
SB 345 faculty salary enhancement BOR	956,417	
Operating grant transfer from BOR	<u>995,675</u>	<u>46,819</u>
FY 2005 SGF Appropriation	\$ 130,552,281	\$ 6,093,902

**General Fees.** Tuition increases for FY 2005 include a 4% 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.

Effective with the 2004-2005 academic year, differential tuition for all graduate and under-graduate courses will be implemented for the Schools of Business (\$75 per credit hour), Education (\$15 per credit hour), Engineering (\$30 per credit hour), Fine Arts (\$15 per credit hour), and Journalism (\$12 per credit hour).

Existing differential tuitions for the Schools of Architecture, Law, Pharmacy, and graduate level Business were increased by 4%.

Notes: 1) Beginning with the Fall 2004 semester, the School of Engineering Equipment fee of \$15 per credit hour which was previously collected as a restricted fees fund was increased to \$30 per credit hour and will be collected as part of the General Fees Fund. 2) For FY 2005, graduate students in the School of Business will have a total differential tuition amount of \$136.80 per credit hour -- \$61.80 for the existing differential tuition plus \$75 for the newly implemented portion.

*Expected Changes in Expenditures from FY 2004 to FY 2005*

Classified Positions. The Legislature approved a three percent increase in the classified pay matrix effective for the full fiscal year. There is no other step movement. Longevity bonuses continue as provided by state statute.

Unclassified Positions. A merit pool of six percent for filled faculty positions and five percent for filled non-faculty positions was allocated to the university units. The first three percent for both faculty and non-faculty was funded by the increased state general fund appropriation and tuition maintenance monies, the second two percent was funded from tuition enhancement funds for faculty and non-faculty, and the final one percent for tenured and tenure-track faculty was provided by SB 345.

Pooled Positions. Allocations included a five percent increase for lecturer pools, and three percent increase for student hourly pools. GTA pools received a ten percent increase from Tuition Enhancement funds. The general use funded GRA pools were increased by a total of 10% -- the first three percent came from tuition maintenance funds and the remaining seven percent from tuition enhancement funds.

Fringe Rates. Effective FY 2005, premium payments for state Death and Disability Insurance have been reinstated, but no additional state funding was provided. No state funding provided for other increased fringe benefit costs, primarily a 21.5 percent increase in health insurance rates.

Vehicle Purchase Moratorium. A moratorium on the purchase of new vehicles, as instituted by the Governor, will remain in effect for FY 2005. Statewide savings are expected to be \$3,158,312. Of this amount, \$229,234 has been attributed to the University of Kansas Lawrence campus and this amount will be lapsed from the University's General Fees Fund as part of the opening entries to the state's accounting system.

Administrative Efficiency Savings. The Governor's FY 2005 Recommendations which were enacted by the Legislature include the concept of leveraging administrative efficiencies throughout state government. The Budget Efficiency Savings Teams (BEST) identified a number of expenditure categories in which savings might be achieved. In order to ensure the reduction targets are realized, a total of \$26,669,142 will be transferred from various state agencies to the state treasury as part of the opening entries to the State's accounting system.

The impact on specific university funds appears below:

KU Fund	Amount
003 Operating Expenditures	593,292.00
033 Geological Survey	21,879.00
034 Geological Survey Water Plan	856.00
110 Regents Center Development Fund	13,235.00
099 General Fees	1,625,167.00
307 Fire Service Training Fund	14,093.00
529 Law Enforcement Training Center	29,305.00
7xx Restricted Fees-General	422,185.00

300	Continuing Education Revenue	75,501.00
510	Health Service	77,260.00
590	Parking Facilities Revenue	18,618.00
556	Housing System Rep & Replace	344,473.00
540	Interest on Permanent University Fund	296.00
626	Recreation Ctr Revenue 2000Q	11,696.00
		3,247,856.00

*Funding Sources used to meet additional expenses*

The FY 2004 budget included \$390,334 of general use funds which had been set aside in anticipation of reinstated Death and Disability insurance premiums. This reserve amount represents the FY 2003 base funds which had been budgeted to pay the cost of these premiums for one-half of FY 2003. The increased costs, excluding those items covered from Tuition Enhancement funds, are itemized below.

Increased FY 2005 Expenditures:

Fringe Rate Changes (including D&D)	3,612,485
COLA/Longevity Increase	969,237
3% Merit pool Unclassified Staff	4,006,969
SB 345 - Faculty merit pool	956,417
3% increase on student hourly pools	107,144
3% increase on GU funded GRA pools	9,061
	9,661,313

Funding Sources:

State General Fund (3% COLA)	2,112,742
Block Grant	995,675
SB 345	956,417
D&D Reserve	390,334
Tuition Maintenance	5,206,145
	9,661,313

*Tuition Enhancement Funds*

The estimate of FY 2005 tuition revenue shows a cumulative total of \$32,572,464 for the first three years of the Tuition Enhancement plan. Of this amount, a cumulative total exceeding \$23.5 million has been allocated to campus units in the FY 2004 or FY 2005 operating budgets.

As noted previously, funding was allocated in FY 2005 to meet the contractual obligation to provide 10% salary increases for GTA's and to augment the merit pool for faculty and unclassified staff by an additional 2%. The total allocation to units includes over \$2.6 million for 32 newly created faculty positions (salary and fringe). Commitments for an additional 10 faculty positions have been

made; however, these positions are not yet filled. The spending plan also includes \$1,360,000 for staff positions – 16.25 FTE have been allocated and are budgeted in the FY 2005 working budget.

In accordance with the five-year plan submitted to the Board of Regents, the unallocated balance is held for specified purposes (such as the unfilled faculty positions).

	To Be		
	Allocated	Allocated	Total
Technology Enhancements (Fund 088)	2,623,635	2,176,365	4,800,000
GTA Salary Increase	2,995,376	4,624	3,000,000
Libraries	1,300,000	500,000	1,800,000
Department OOE	2,167,430	832,570	3,000,000
New Faculty	2,623,628	876,372	3,500,000
Faculty Salary Increase (Merit Based)	3,090,290	409,710	3,500,000
Faculty Startup	0	1,500,000	1,500,000
New Staff (Non-Faculty)	836,043	523,957	1,360,000
Unclassified Staff Salary Increase (Merit Based)	1,302,006	297,994	1,600,000
Student Hourly Wages	299,415	585	300,000
New GTA/Lecturer Positions	0	450,000	450,000
GRA/Tuition GTA Health Insurance	0	750,000	750,000
Classroom Improvement	0	500,000	500,000
Instructional Support/Reserve	175,008	154,912	329,920
Financial Aid	5,160,000	0	5,160,000
GTA Fee Waiver Reserve	1,001,400	0	1,001,400
GRA Increase from 3% to 10%	21,144	0	21,144
	23,595,375	8,977,089	32,572,464

**University of Kansas**  
**Budget and Operating Expenditures for the Fiscal Year**  
**Ending June 30, 2005**

<b>Fund</b>	<b>Description</b>	<b>Salaries</b>	<b>OOE</b>	<b>Total</b>
003	Operating Expenditures	103,584,795	26,967,486	130,552,281
033	SGF-Kansas Geological Survey	5,259,241	834,661	6,093,902
<b>Subtotal State General Fund</b>		108,844,036	27,802,147	136,646,183
034	Water Plan - Ogallala Aquifer Survey		40,000	40,000
088	Information Technology Fees		4,800,000	4,800,000
091	School of Journalism Fees		175,500	175,500
092	School of Fine Arts Fees		407,000	407,000
093	School of Education Fees		838,500	838,500
094	Engineering Equipment Fees	254,630	795,370	1,050,000
095	School of Architecture Fee		194,000	194,000
096	Business School MBA Fees	503,825	1,696,175	2,200,000
097	Pharm D. Special Fees	1,116,500	316,500	1,433,000
098	Law School Special Fees	1,275,239	424,761	1,700,000
099	General Fee	101,714,779	29,706,012	131,420,791
110	Regents Center Development Fund	570,074	855,929	1,426,003
540	Interest on Permanent University Fund		20,000	20,000
<b>Subtotal Other General Use</b>		105,435,047	40,269,747	145,704,794
300	Continuing Education	2,330,679	3,555,725	5,886,404
307	Fire Service Training Fund	86,759	674,766	761,525
401	Faculty of Distinction	97,770		97,770
529	Law Enforcement Training Center	1,893,496	1,164,595	3,058,091
570	Research Overhead		728,200	728,200
700	Restricted Use Funds	13,838,187	14,580,948	28,419,135
701	Restricted Fees - Sponsored Projects	187,388		187,388
704	Restricted Fees - Sponsored Projects		25,000	25,000
705	Restricted Fees - Sponsored Projects	73,667		73,667
706	Restricted Fees - Sponsored Projects	13,056		13,056
708	Restricted Fees - Sponsored Projects	5,593		5,593
720	CRINC Reimbursement	1,920,169		1,920,169
721	KUCR Research and Unit Support	7,897,671	749,884	8,647,555
725	Endowment Reimbursements	5,114,227		5,114,227
730	Administrative Overhead	914,065	43,329	957,394
745	Legal Services for Student Fee	315,747	43,321	359,068
746	Campus Environmental Improvement	70,847	24,400	95,247
747	Campus Transportation Fee		862,200	862,200
752	Student Media Fee		182,900	182,900
755	Educational Opportunity Project	82,952	326,115	409,067
756	Restricted Use Funds		850,000	850,000
758	Restricted Fees - Student Activity	133,991	715,251	849,242
759	Newspaper Readership Program Fee		227,000	227,000
760	Restricted Fees - Music & Art Camp	111,582	150,000	261,582
766	Restricted Fees - Concert Course	411,458	398,100	809,558
778	University Press of Kansas	995,184	1,840,000	2,835,184
801	KUMC Salaries	114,781		114,781
<b>Subtotal Restricted Use</b>		36,609,267	27,141,734	63,751,001
510	Health Service	4,714,053	2,913,993	7,628,046
512	Health Fee Maint. Rep & Equip Res		70,250	70,250
555	Housing System Operations	11,350,930	12,629,200	23,980,130
590	Parking Facilities Revenue	1,000,446	871,180	1,871,626
626	Recreation Center Revenue	887,034	2,237,891	3,124,925
<b>Subtotal Auxiliary Use</b>		17,952,464	18,722,514	36,674,978
<b>Subtotal Operating Expenses</b>		268,840,814	113,936,142	382,776,956
580	Service Clearing	4,634,988	4,483,799	9,118,787
<b>Total Operating Expenses</b>		273,475,802	118,419,941	391,895,743

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**University Summary**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	130,552,281.00	33.3%
033	SGF-Kansas Geological Survey	6,093,902.00	1.6%
034	Water Plan - Ogallala Aquifer Survey	40,000.00	0.0%
088	Information Technology Fees	4,800,000.00	1.2%
091	School of Journalism Fees	175,500.00	0.0%
092	School of Fine Arts Fees	407,000.00	0.1%
093	School of Education Fees	838,500.00	0.2%
094	Engineering Equipment Fees	1,050,000.00	0.3%
095	School of Architecture Fee	194,000.00	0.0%
096	Business School MBA Fees	2,200,000.00	0.6%
097	Pharm D. Special Fees	1,433,000.00	0.4%
098	Law School Special Fees	1,700,000.00	0.4%
099	General Fee	131,420,791.00	33.5%
110	Regents Center Development Fund	1,426,003.00	0.4%
300	Continuing Education	5,886,404.00	1.5%
307	Fire Service Training Fund	761,525.09	0.2%
401	Faculty of Distinction	97,769.56	0.0%
510	Health Service	7,628,046.41	1.9%
512	Health Fee Maint. Rep & Equip Res	70,250.00	0.0%
529	Law Enforcement Training Center	3,058,090.58	0.8%
540	Interest on Permanent University Fund	20,000.00	0.0%
555	Housing System Operations	23,980,130.37	6.1%
570	Research Overhead	728,200.00	0.2%
580	Service Clearing	9,118,787.12	2.3%
590	Parking Facilities Revenue	1,871,625.97	0.5%
626	Recreation Center Revenue	3,124,924.94	0.8%
700	Restricted Use Funds	28,419,134.69	7.3%
701	Restricted Fees - Sponsored Projects	187,387.82	0.0%
704	Restricted Fees - Sponsored Projects	25,000.00	0.0%
705	Restricted Fees - Sponsored Projects	73,667.18	0.0%
706	Restricted Fees - Sponsored Projects	13,055.81	0.0%
708	Restricted Fees - Sponsored Projects	5,593.27	0.0%
720	CRINC Reimbursement	1,920,169.45	0.5%
721	KUCR Research and Unit Support	8,647,554.78	2.2%
725	Endowment Reimbursements	5,114,226.73	1.3%
730	Administrative Overhead	957,394.00	0.2%
745	Legal Services for Student Fee	359,068.15	0.1%
746	Campus Environmental Improvement	95,247.00	0.0%
747	Campus Transportation Fee	862,200.00	0.2%
752	Student Media Fee	182,900.00	0.0%
755	Educational Opportunity Project	409,067.32	0.1%
756	Restricted Use Funds	850,000.00	0.2%
758	Restricted Fees - Student Activity	849,242.10	0.2%
759	Newspaper Readership Program Fee	227,000.00	0.1%
760	Restricted Fees - Music & Art Camp	261,581.85	0.1%
766	Restricted Fees - Concert Course	809,557.69	0.2%
778	University Press of Kansas	2,835,183.50	0.7%
801	KUMC Salaries	114,780.65	0.0%
	<b>Total Funding Sources</b>	<b>391,895,743.03</b>	<b>100.0%</b>



**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2005**

**Expenditure Budget by Area**

Area	Description	<u>General Use</u>	<u>Restricted Use</u>	<u>FY 2005 Budget</u>	<u>% of Total</u>
100	Chancellor	3,239,780.00	1,593,941.86	4,833,721.86	1.2%
101	University Relations	2,968,254.00	751,874.28	3,720,128.28	0.9%
110	Provost	13,016,610.00	650,024.11	13,666,634.11	3.5%
11201	Edwards Campus	702,653.00	1,270,300.92	1,972,953.92	0.5%
11203	Continuing Education	2,547,717.00	10,056,661.32	12,604,378.32	3.2%
11204	Distinguished Professors	462,939.00	2,440,083.04	2,903,022.04	0.7%
11205	Academic Reserve	14,922,917.00	1,024,417.00	15,947,334.00	4.1%
11207	Related Activities	200,509.00	2,868,072.50	3,068,581.50	0.8%
11209	Summer Session	2,846,668.00	-	2,846,668.00	0.7%
11210	Graduate School/International Programs	1,924,171.00	5,246,438.30	7,170,609.30	1.8%
11220	School of Architecture & Urban Design	3,813,514.00	185,848.57	3,999,362.57	1.0%
11230	School of Business	10,757,434.00	1,486,676.65	12,244,110.65	3.1%
11235	School of Education	10,433,663.62	571,807.09	11,005,470.71	2.8%
11240	School of Engineering	15,136,797.77	325,001.64	15,461,799.41	3.9%
11245	School of Fine Arts	10,908,927.00	1,755,313.30	12,664,240.30	3.2%
11250	School of Journalism	3,245,324.81	710,737.36	3,956,062.17	1.0%
11255	School of Law	7,761,604.00	381,634.21	8,143,238.21	2.1%
11260	College of Liberal Arts & Sciences	73,270,410.00	1,532,045.64	74,802,455.64	19.1%
11270	School of Pharmacy & Allied Sciences	6,789,690.65	872,808.13	7,662,498.78	2.0%
11275	School of Social Welfare	3,357,709.47	17,462.17	3,375,171.64	0.9%
113	Research	17,338,882.00	11,756,369.04	29,095,251.04	7.4%
114	Student Success	14,237,649.00	42,154,183.06	56,391,832.06	14.4%
115	Information Services/Library	25,884,101.68	14,148,535.57	40,032,637.25	10.2%
117	Support Services	7,516,216.00	722,861.74	8,239,077.74	2.1%
118	Facilities Management & Planning	24,298,078.00	6,091,656.47	30,389,734.47	7.8%
198	Administration	4,768,757.00	930,012.06	5,698,769.06	1.5%
	<b>Total Expenditure Budget</b>	<b>282,350,977.00</b>	<b>109,544,766.03</b>	<b>391,895,743.03</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	<u>General Use</u>	<u>Restricted Use</u>	<u>FY 2005 Budget</u>	<u>% of Total</u>
11000	Classified Salaries	28,505,581.00	14,298,300.60	42,803,881.60	10.9%
11000	Unclassified Salaries	128,379,531.00	27,624,107.00	156,003,638.00	39.8%
11100	Student Salaries (inc GTA/GRA)	15,838,498.00	5,388,028.00	21,226,526.00	5.4%
11700	Fringe Benefits	41,555,473.00	11,886,283.43	53,441,756.43	13.6%
12000	Other Operating Expenses	46,951,039.00	48,938,137.00	95,889,176.00	24.5%
14000	Equipment/Capital Outlays	21,120,855.00	1,409,910.00	22,530,765.00	5.7%
	<b>Total Expenditure Budget</b>	<b>282,350,977.00</b>	<b>109,544,766.03</b>	<b>391,895,743.03</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2005**

**General Use Expenditure Budget**

		<u>Unclassified</u>	<u>Classified</u>	<u>Student</u>		<u>Other</u>	<u>Equipment/</u>	
		<u>Salaries</u>	<u>Salaries</u>	<u>Salaries</u>	<u>Fringe</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
						<u>Expense</u>	<u>Outlays</u>	
100	Chancellor	1,507,084.00	526,383.00	59,188.00	509,545.00	637,580.00	0.00	3,239,780.00
101	University Relations	1,650,765.00	80,683.00	103,405.00	516,286.00	617,115.00	0.00	2,968,254.00
110	Provost	3,301,922.00	564,685.00	157,446.00	1,031,585.00	5,848,084.00	2,112,888.00	13,016,610.00
11201	Edwards Campus	480,937.00	65,188.00	3,418.00	117,373.00	35,737.00	0.00	702,653.00
11203	Continuing Education	1,416,174.00	392,155.00	52,311.00	535,745.00	151,332.00	0.00	2,547,717.00
11204	Distinguished Professors	390,441.00	0.00	0.00	44,997.00	27,501.00	0.00	462,939.00
11205	Academic Reserve	0.00	0.00	0.00	0.00	11,890,623.00	3,032,294.00	14,922,917.00
11207	Related Activities	0.00	0.00	0.00	0.00	200,509.00	0.00	200,509.00
11209	Summer Session	2,284,190.00	0.00	0.00	513,496.00	48,982.00	0.00	2,846,668.00
11210	Graduate School/International Programs	779,567.00	276,983.00	153,248.00	294,374.00	419,999.00	0.00	1,924,171.00
11220	School of Architecture & Urban Design	2,439,877.00	213,326.00	79,849.00	692,615.00	317,923.00	69,924.00	3,813,514.00
11230	School of Business	6,552,035.00	129,914.00	449,555.00	1,561,104.00	201,999.00	1,862,827.00	10,757,434.00
11235	School of Education	6,351,727.00	511,153.00	501,899.00	1,738,481.62	274,251.00	1,056,152.00	10,433,663.62
11240	School of Engineering	9,555,138.00	966,379.00	769,779.00	2,459,504.77	424,338.00	961,659.00	15,136,797.77
11245	School of Fine Arts	6,813,406.00	408,131.00	571,506.00	1,976,156.00	579,229.00	560,499.00	10,908,927.00
11250	School of Journalism	2,137,806.00	111,712.00	57,191.00	591,414.81	109,243.00	237,958.00	3,245,324.81
11255	School of Law	5,071,775.00	322,726.00	69,208.00	1,172,245.00	455,920.00	669,730.00	7,761,604.00
11260	College of Liberal Arts & Sciences	41,108,202.00	3,990,862.00	10,453,561.00	12,208,271.00	2,880,006.00	2,629,508.00	73,270,410.00
11270	School of Pharmacy & Allied Sciences	4,699,746.00	360,424.00	5,721.00	1,128,098.65	518,055.00	77,646.00	6,789,690.65
11275	School of Social Welfare	2,389,572.00	142,257.00	6,398.00	631,971.47	124,713.00	62,798.00	3,357,709.47
113	Research	10,594,297.00	1,455,801.00	528,432.00	3,078,866.00	1,675,366.00	6,120.00	17,338,882.00
114	Student Success	4,469,300.00	1,458,391.00	591,719.00	1,795,454.00	5,922,785.00	0.00	14,237,649.00
115	Information Services/Library	9,354,833.00	3,759,002.00	1,049,455.00	3,652,243.68	1,995,571.00	6,072,997.00	25,884,101.68
117	Support Services	2,242,987.00	1,965,021.00	96,470.00	1,150,115.00	956,984.00	1,104,639.00	7,516,216.00
118	Facilities Management & Planning	1,502,973.00	9,414,824.00	60,711.00	3,377,074.00	9,942,496.00	0.00	24,298,078.00
198	Administration	1,284,777.00	1,389,581.00	18,028.00	778,457.00	694,698.00	603,216.00	4,768,757.00
<b>Total Expenditure Budget</b>		<b>128,379,531.00</b>	<b>28,505,581.00</b>	<b>15,838,498.00</b>	<b>41,555,473.00</b>	<b>46,951,039.00</b>	<b>21,120,855.00</b>	<b>282,350,977.00</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2005**

**Restricted Use Expenditure Budget**

		<u>Unclassified</u>	<u>Classified</u>	<u>Student</u>		<u>Other</u>	<u>Equipment/</u>	
		<u>Salaries</u>	<u>Salaries</u>	<u>Salaries</u>	<u>Fringe</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
						<u>Expense</u>	<u>Outlays</u>	
100	Chancellor	560,353.00	56,597.00	10,927.00	114,364.86	851,700.00	0.00	1,593,941.86
101	University Relations	499,369.00	57,045.00	0.00	152,645.28	42,815.00	0.00	751,874.28
110	Provost	380,738.00	32,678.00	6,459.00	109,739.11	120,410.00	0.00	650,024.11
11201	Edwards Campus	596,745.00	0.00	77,250.00	165,466.92	430,839.00	0.00	1,270,300.92
11203	Continuing Education	2,825,385.00	812,556.00	120,995.00	902,639.32	5,395,086.00	0.00	10,056,661.32
11204	Distinguished Professors	1,998,513.00	0.00	0.00	441,570.04	0.00	0.00	2,440,083.04
11205	Academic Reserve	0.00	0.00	0.00	0.00	0.00	1,024,417.00	1,024,417.00
11207	Related Activities	611,955.00	150,401.00	66,950.00	198,766.50	1,840,000.00	0.00	2,868,072.50
11209	Summer Session	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11210	Graduate School/International Programs	1,331,974.00	301,894.00	160,986.00	487,964.30	2,963,420.00	200.00	5,246,438.30
11220	School of Architecture & Urban Design	68,250.00	31,324.00	0.00	21,274.57	65,000.00	0.00	185,848.57
11230	School of Business	697,677.00	302,143.00	43,709.00	255,034.65	188,113.00	0.00	1,486,676.65
11235	School of Education	243,415.00	52,166.00	63,620.00	77,839.09	134,767.00	0.00	571,807.09
11240	School of Engineering	124,940.00	28,073.00	31,827.00	41,286.64	98,875.00	0.00	325,001.64
11245	School of Fine Arts	473,497.00	0.00	170,821.00	145,395.30	965,600.00	0.00	1,755,313.30
11250	School of Journalism	331,296.00	68,682.00	105,575.00	107,184.36	98,000.00	0.00	710,737.36
11255	School of Law	137,191.00	91,718.00	17,103.00	62,107.21	73,515.00	0.00	381,634.21
11260	College of Liberal Arts & Sciences	426,804.00	121,881.00	177,475.00	178,660.64	627,225.00	0.00	1,532,045.64
11270	School of Pharmacy & Allied Sciences	475,988.00	91,749.00	28,175.00	143,941.13	132,955.00	0.00	872,808.13
11275	School of Social Welfare	0.00	9,714.00	0.00	5,748.17	2,000.00	0.00	17,462.17
113	Research	7,363,007.00	614,527.00	244,190.00	2,068,762.04	1,465,883.00	0.00	11,756,369.04
114	Student Success	4,232,792.00	8,227,007.40	3,274,807.00	4,050,027.66	22,216,256.00	153,293.00	42,154,183.06
115	Information Services/Library	3,790,320.00	1,636,706.00	459,890.00	1,496,320.57	6,564,299.00	201,000.00	14,148,535.57
117	Support Services	69,918.00	270,220.00	20,000.00	104,744.74	226,979.00	31,000.00	722,861.74
118	Facilities Management & Planning	298,334.00	1,091,136.20	265,789.00	455,417.27	3,980,980.00	0.00	6,091,656.47
198	Administration	85,646.00	250,083.00	41,480.00	99,383.06	453,420.00	0.00	930,012.06
	<b>Total Expenditure Budget</b>	<b>27,624,107.00</b>	<b>14,298,300.60</b>	<b>5,388,028.00</b>	<b>11,886,283.43</b>	<b>48,938,137.00</b>	<b>1,409,910.00</b>	<b>109,544,766.03</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 100 - Chancellor**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	3,239,780.00	67.0%
700	Restricted Use Funds	579,974.97	12.0%
725	Endowment Reimbursements	163,966.89	3.4%
756	Restricted Use Funds	850,000.00	17.6%
<b>Total Funding Sources</b>		<b>4,833,721.86</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 2005 Budget</b>	<b>% of Total</b>
1500000	Chancellor's Office	1,058,537.00	1,000.00	1,059,537.00	21.9%
1519000	Dole Institute of Politics	298,759.00	95,259.19	394,018.19	8.2%
1600000	Alumni Records	413,293.00	700.00	413,993.00	8.6%
1752000	General Counsel	377,717.00	0.00	377,717.00	7.8%
2420000	Intercollegiate Athletics	713,674.00	1,496,982.67	2,210,656.67	45.7%
2420001	Intrcolleg Athl Field House Mn	377,800.00	0.00	377,800.00	7.8%
<b>Total Expenditure Budget</b>		<b>3,239,780.00</b>	<b>1,593,941.86</b>	<b>4,833,721.86</b>	<b>100.0%</b>

**Expenditure Budget by Object**

	<b>Description</b>	<b>General Use</b>	<b>Restricted Use</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	526,383.00	56,597.00	582,980.00	12.1%
11000	Unclassified Salaries	1,507,084.00	560,353.00	2,067,437.00	42.8%
11100	Student Salaries (inc GTA/GRA)	59,188.00	10,927.00	70,115.00	1.5%
11700	Fringe Benefits	509,545.00	114,364.86	623,909.86	12.9%
12000	Other Operating Expenses	637,580.00	851,700.00	1,489,280.00	30.8%
<b>Total Expenditure Budget</b>		<b>3,239,780.00</b>	<b>1,593,941.86</b>	<b>4,833,721.86</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 101 - University Relations**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	2,968,254.00	79.8%
700	Restricted Use Funds	158,000.54	4.2%
705	Restricted Fees - Sponsored Projects	58,667.21	1.6%
725	Endowment Reimbursements	451,772.33	12.1%
801	KUMC Salaries	83,434.20	2.2%
<b>Total Funding Sources</b>		<b>3,720,128.28</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 2005 Budget</b>	<b>% of Total</b>
1503000	EVC for University Relations	931,725.00	139,458.88	1,071,183.88	28.8%
1503002	EVC Ads & Promotions	35,000.00	0.00	35,000.00	0.9%
1503100	EVC Visitor Center	7,385.00	0.00	7,385.00	0.2%
1630000	University Relations	965,378.00	56,538.99	1,021,916.99	27.5%
1630001	UR Chancellor's Projects	40,000.00	0.00	40,000.00	1.1%
1630200	UR University Special Events	69,791.00	0.00	69,791.00	1.9%
1630201	UR Commencement	43,680.00	1,815.00	45,495.00	1.2%
1630202	UR Convocation	5,644.00	0.00	5,644.00	0.2%
1630300	UR University Catalogs	188,844.00	10,000.00	198,844.00	5.3%
1630400	UR University Bulletins	23,933.00	0.00	23,933.00	0.6%
2672000	KANU Radio	355,884.00	494,805.50	850,689.50	22.9%
2675000	Audio Reader Program	300,990.00	49,255.91	350,245.91	9.4%
<b>Total Expenditure Budget</b>		<b>2,968,254.00</b>	<b>751,874.28</b>	<b>3,720,128.28</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	80,683.00	57,045.00	137,728.00	3.7%
11000	Unclassified Salaries	1,650,765.00	499,369.00	2,150,134.00	57.8%
11100	Student Salaries (inc GTA/GRA)	103,405.00	0.00	103,405.00	2.8%
11700	Fringe Benefits	516,286.00	152,645.28	668,931.28	18.0%
12000	Other Operating Expenses	617,115.00	42,815.00	659,930.00	17.7%
<b>Total Expenditure Budget</b>		<b>2,968,254.00</b>	<b>751,874.28</b>	<b>3,720,128.28</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 110 - Provost**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	8,392,569.00	61.4%
099	General Fee	4,624,041.00	33.8%
700	Restricted Use Funds	151,172.15	1.1%
725	Endowment Reimbursements	425,624.96	3.1%
730	Administrative Overhead	73,227.00	0.5%
<b>Total Funding Sources</b>		<b>13,666,634.11</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 2005 Budget</b>	<b>% of Total</b>
1501001	Provost Office	2,420,066.00	17,156.00	2,437,222.00	17.8%
1501002	University Governance	83,254.00	100.00	83,354.00	0.6%
1501003	EHS Coordinator	39,484.00	0.00	39,484.00	0.3%
1501005	University Ombudsman	95,754.00	0.00	95,754.00	0.7%
1501008	Self Graduate Fellowship Prog	0.00	366,015.67	366,015.67	2.7%
1501010	Campus Equipment	972,683.00	0.00	972,683.00	7.1%
1501011	Provost General Expense	120,409.00	0.00	120,409.00	0.9%
1501012	Tuition Assistance	60,417.00	0.00	60,417.00	0.4%
1501013	Provost Instruction Expense	2,484,562.00	0.00	2,484,562.00	18.2%
1501014	GTA Fee Sponsor	3,369,170.00	0.00	3,369,170.00	24.7%
1501018	Tuition Accountability Reserve	518,460.00	0.00	518,460.00	3.8%
1501021	Black Alumni Council	2,063.00	0.00	2,063.00	0.0%
1501022	Kansans to High Schools	4,499.00	0.00	4,499.00	0.0%
1501024	Housing for University Guests	0.00	2,500.00	2,500.00	0.0%
1501062	Univ Gov-UPSA	2,623.00	0.00	2,623.00	0.0%
1501063	Univ Gov-Classified Senate	2,010.00	0.00	2,010.00	0.0%
1501070	Multicultural Scholars-Provost	162,741.00	0.00	162,741.00	1.2%
1516000	Inst. Rsch & Planning	485,273.00	0.00	485,273.00	3.6%
1517000	OSM Office of Space Management	135,017.00	0.00	135,017.00	1.0%
1523000	University Management Informat	215,230.00	58,571.00	273,801.00	2.0%
2136000	Spencer Art Museum	880,777.00	154,634.28	1,035,411.28	7.6%
2478000	Center for Teaching Excellence	209,899.00	0.00	209,899.00	1.5%
2479000	Hoch Complex	139,624.00	0.00	139,624.00	1.0%
2520000	Air Force ROTC	34,766.00	0.00	34,766.00	0.3%
2520001	AFROTC Resale Fund	0.00	510.00	510.00	0.0%
2520002	AFROTC Resale Uniforms	0.00	15,324.84	15,324.84	0.1%
2524000	Army ROTC	37,607.00	0.00	37,607.00	0.3%
2528000	Naval ROTC	33,003.00	0.00	33,003.00	0.2%
2630000	Instructional Dvlpmnt&Support	507,219.00	35,212.32	542,431.32	4.0%
<b>Total Expenditure Budget</b>		<b>13,016,610.00</b>	<b>650,024.11</b>	<b>13,666,634.11</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	564,685.00	32,678.00	597,363.00	4.4%
11000	Unclassified Salaries	3,301,922.00	380,738.00	3,682,660.00	26.9%
11100	Student Salaries (inc GTA/GRA)	157,446.00	6,459.00	163,905.00	1.2%
11700	Fringe Benefits	1,031,585.00	109,739.11	1,141,324.11	8.4%
12000	Other Operating Expenses	5,848,084.00	120,410.00	5,968,494.00	43.7%
14000	Equipment/Capital Outlays	2,112,888.00	0.00	2,112,888.00	15.5%
<b>Total Expenditure Budget</b>		<b>13,016,610.00</b>	<b>650,024.11</b>	<b>13,666,634.11</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2005  
Area 11201 - Edwards Campus**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	699,893.00	35.5%
099	General Fee	2,760.00	0.1%
700	Restricted Use Funds	1,270,300.92	64.4%
<b>Total Funding Sources</b>		<b>1,972,953.92</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 2005 Budget</b>	<b>% of Total</b>
2530000	Edwards Campus	439,008.00	1,094,025.17	1,533,033.17	77.7%
2530001	Edwards Campus Maintenance	97,089.00	3,275.75	100,364.75	5.1%
2530200	Edwards Campus-Grad Recruit Pr	0.00	28,000.00	28,000.00	1.4%
2530300	Edwards Campus- Advertising	0.00	145,000.00	145,000.00	7.3%
2530400	Edwards Campus- Computer Lab	0.00	0.00	0.00	0.0%
2531000	Edwards Campus Instruction	166,556.00	0.00	166,556.00	8.4%
<b>Total Expenditure Budget</b>		<b>702,653.00</b>	<b>1,270,300.92</b>	<b>1,972,953.92</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	65,188.00	0.00	65,188.00	3.3%
11000	Unclassified Salaries	480,937.00	596,745.00	1,077,682.00	54.6%
11100	Student Salaries (inc GTA/GRA)	3,418.00	77,250.00	80,668.00	4.1%
11700	Fringe Benefits	117,373.00	165,466.92	282,839.92	14.3%
12000	Other Operating Expenses	35,737.00	430,839.00	466,576.00	23.6%
<b>Total Expenditure Budget</b>		<b>702,653.00</b>	<b>1,270,300.92</b>	<b>1,972,953.92</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2005  
Area 11203 - Continuing Education**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	2,535,759.00	20.1%
099	General Fee	11,958.00	0.1%
300	Continuing Education	5,886,404.00	46.7%
307	Fire Service Training Fund	761,525.09	6.0%
529	Law Enforcement Training Center	3,058,090.58	24.3%
700	Restricted Use Funds	328,890.00	2.6%
801	KUMC Salaries	21,751.65	0.2%
<b>Total Funding Sources</b>		<b>12,604,378.32</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 2005 Budget</b>	<b>% of Total</b>
2155000	KU Public Management Center	256,027.00	149,226.33	405,253.33	3.2%
2600000	Continuing Education Admin	1,382,833.00	95,622.64	1,478,455.64	11.7%
2602000	CED-Overload	0.00	328,890.00	328,890.00	2.6%
2606000	CED-AOP	231,255.00	967,192.44	1,198,447.44	9.5%
2607000	CED-APP	172,572.00	3,745,174.43	3,917,746.43	31.1%
2609000	CED-Marketing & Comm	242,006.00	448,927.22	690,933.22	5.5%
2609100	CED-Marketing & Comm Postage	0.00	178,000.00	178,000.00	1.4%
2624000	CED-FST	263,024.00	985,537.68	1,248,561.68	9.9%
2628000	CED-KLETC	0.00	3,158,090.58	3,158,090.58	25.1%
<b>Total Expenditure Budget</b>		<b>2,547,717.00</b>	<b>10,056,661.32</b>	<b>12,604,378.32</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	392,155.00	812,556.00	1,204,711.00	9.6%
11000	Unclassified Salaries	1,416,174.00	2,825,385.00	4,241,559.00	33.7%
11100	Student Salaries (inc GTA/GRA)	52,311.00	120,995.00	173,306.00	1.4%
11700	Fringe Benefits	535,745.00	902,639.32	1,438,384.32	11.4%
12000	Other Operating Expenses	151,332.00	5,395,086.00	5,546,418.00	44.0%
<b>Total Expenditure Budget</b>		<b>2,547,717.00</b>	<b>10,056,661.32</b>	<b>12,604,378.32</b>	<b>100.0%</b>



**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2005  
Area 11204 - Distinguished Professors**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	314,628.00	10.8%
099	General Fee	148,311.00	5.1%
700	Restricted Use Funds	26,738.72	0.9%
725	Endowment Reimbursements	2,413,344.32	83.1%
<b>Total Funding Sources</b>		<b>2,903,022.04</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 2005 Budget</b>	<b>% of Total</b>
1501102	University Professors	146,602.00	0.00	146,602.00	5.0%
1501103	Regents Professors	0.00	26,738.72	26,738.72	0.9%
1501104	Named Professors	79,059.00	2,399,432.70	2,478,491.70	85.4%
1501105	Unassigned Faculty	237,278.00	13,911.62	251,189.62	8.7%
<b>Total Expenditure Budget</b>		<b>462,939.00</b>	<b>2,440,083.04</b>	<b>2,903,022.04</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 2005 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	390,441.00	1,998,513.00	2,388,954.00	82.3%
11100	Student Salaries (inc GTA/GRA)	0.00	0.00	0.00	0.0%
11700	Fringe Benefits	44,997.00	441,570.04	486,567.04	16.8%
12000	Other Operating Expenses	27,501.00	0.00	27,501.00	0.9%
<b>Total Expenditure Budget</b>		<b>462,939.00</b>	<b>2,440,083.04</b>	<b>2,903,022.04</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 11205 - Academic Reserve**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	552,559.00	3.5%
088	Information Technology Fees	2,176,365.00	13.6%
099	General Fee	11,338,064.00	71.1%
110	Regents Center Development Fund	855,929.00	5.4%
570	Research Overhead	277,533.00	1.7%
700	Restricted Use Funds	0.00	0.0%
721	KUCR Research and Unit Support	746,884.00	4.7%
<b>Total Funding Sources</b>		<b>15,947,334.00</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 2005 Budget</b>	<b>% of Total</b>
1514100	TE-Technology Fee	2,176,365.00	0.00	2,176,365.00	13.6%
1514110	TE-Misc	7,169,056.00	0.00	7,169,056.00	45.0%
1515001	Academic Reserve Ongoing	855,929.00	480,258.00	1,336,187.00	8.4%
1515011	Academic Reserve-Project 1	2,279,503.00	441,139.00	2,720,642.00	17.1%
1515012	Academic Reserve-Project 2	0.00	103,020.00	103,020.00	0.6%
1515015	Academic Reserve-Project 5	190,873.00	0.00	190,873.00	1.2%
1515017	Academic Reserve-Project 7	392,923.00	0.00	392,923.00	2.5%
1515018	Academic Reserve-Project 8	159,636.00	0.00	159,636.00	1.0%
1515101	Academic Reserve Italy	698,632.00	0.00	698,632.00	4.4%
1515200	Academic Reserve KUEC Dif Tuit	1,000,000.00	0.00	1,000,000.00	6.3%
<b>Total Expenditure Budget</b>		<b>14,922,917.00</b>	<b>1,024,417.00</b>	<b>15,947,334.00</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 2005 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	0.00	0.00	0.00	0.0%
12000	Other Operating Expenses	11,890,623.00	0.00	11,890,623.00	74.6%
14000	Equipment/Capital Outlays	3,032,294.00	1,024,417.00	4,056,711.00	25.4%
<b>Total Expenditure Budget</b>		<b>14,922,917.00</b>	<b>1,024,417.00</b>	<b>15,947,334.00</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2005  
Area 11207 - Related Activities**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	200,509.00	6.5%
700	Restricted Use Funds	32,889.00	1.1%
725	Endowment Reimbursements	0.00	0.0%
778	University Press of Kansas	2,835,183.50	92.4%
<b>Total Funding Sources</b>		<b>3,068,581.50</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 2005 Budget</b>	<b>% of Total</b>
1501025	University Press	136,165.00	0.00	136,165.00	4.4%
1501030	Agency Consultant Reimb	0.00	32,889.00	32,889.00	1.1%
1501101	Extension Institutes	64,344.00	0.00	64,344.00	2.1%
8350000	University Press	0.00	2,835,183.50	2,835,183.50	92.4%
<b>Total Expenditure Budget</b>		<b>200,509.00</b>	<b>2,868,072.50</b>	<b>3,068,581.50</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	0.00	150,401.00	150,401.00	4.9%
11000	Unclassified Salaries	0.00	611,955.00	611,955.00	19.9%
11100	Student Salaries (inc GTA/GRA)	0.00	66,950.00	66,950.00	2.2%
11700	Fringe Benefits	0.00	198,766.50	198,766.50	6.5%
12000	Other Operating Expenses	200,509.00	1,840,000.00	2,040,509.00	66.5%
<b>Total Expenditure Budget</b>		<b>200,509.00</b>	<b>2,868,072.50</b>	<b>3,068,581.50</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 11209 - Summer Session**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	2,846,668.00	100.0%
	<b>Total Funding Sources</b>	<b>2,846,668.00</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 2005 Budget</b>	<b>% of Total</b>
1501900	Summer Session	2,846,668.00	0.00	2,846,668.00	100.0%
	<b>Total Expenditure Budget</b>	<b>2,846,668.00</b>	<b>0.00</b>	<b>2,846,668.00</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 2005 Budget</b>	<b>% of Total</b>
11000	Unclassified Salaries	2,284,190.00	0.00	2,284,190.00	80.2%
11700	Fringe Benefits	513,496.00	0.00	513,496.00	18.0%
12000	Other Operating Expenses	48,982.00	0.00	48,982.00	1.7%
	<b>Total Expenditure Budget</b>	<b>2,846,668.00</b>	<b>0.00</b>	<b>2,846,668.00</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 11210 - Grad School/Intl Programs**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	30,090.00	0.4%
099	General Fee	1,894,081.00	26.4%
570	Research Overhead	86,567.00	1.2%
700	Restricted Use Funds	5,134,871.30	71.6%
704	Restricted Fees - Sponsored Projects	25,000.00	0.3%
<b>Total Funding Sources</b>		<b>7,170,609.30</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 2005 Budget</b>	<b>% of Total</b>
1729000	Grad School/Internatl Programs	1,161,546.00	5,000.00	1,166,546.00	16.3%
1729001	GSIP Grad School Grant-Scholar	264,247.00	25,000.00	289,247.00	4.0%
1729002	GSIP Grad School Natl Meet Att	0.00	86,567.00	86,567.00	1.2%
1729003	GSIP Grad School Grad P Review	10,200.00	0.00	10,200.00	0.1%
1729567	GSIP Grad App Fees	0.00	219,003.23	219,003.23	3.1%
1731000	Study Abroad	74,885.00	3,261,685.12	3,336,570.12	46.5%
1978000	Int'l Student & Scholar Srvc	402,812.00	33,970.38	436,782.38	6.1%
1978001	ISSS-Orientation	0.00	20,320.12	20,320.12	0.3%
1978002	ISSS-Admissions	4,977.00	45,130.98	50,107.98	0.7%
1978555	ISSS-Telephone	5,504.00	0.00	5,504.00	0.1%
1978556	ISSS-Telephone Adm	0.00	1,400.00	1,400.00	0.0%
2650000	Applied English Center	0.00	1,548,361.47	1,548,361.47	21.6%
<b>Total Expenditure Budget</b>		<b>1,924,171.00</b>	<b>5,246,438.30</b>	<b>7,170,609.30</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	276,983.00	301,894.00	578,877.00	8.1%
11000	Unclassified Salaries	779,567.00	1,331,974.00	2,111,541.00	29.4%
11100	Student Salaries (inc GTA/GRA)	153,248.00	160,986.00	314,234.00	4.4%
11700	Fringe Benefits	294,374.00	487,964.30	782,338.30	10.9%
12000	Other Operating Expenses	419,999.00	2,963,420.00	3,383,419.00	47.2%
14000	Equipment/Capital Outlays	0.00	200.00	200.00	0.0%
<b>Total Expenditure Budget</b>		<b>1,924,171.00</b>	<b>5,246,438.30</b>	<b>7,170,609.30</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 11220 - School of Architecture & Urban Design**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	50,544.00	1.3%
095	School of Architecture Fee	194,000.00	4.9%
099	General Fee	3,568,970.00	89.2%
700	Restricted Use Funds	97,016.30	2.4%
725	Endowment Reimbursements	88,832.27	2.2%
<b>Total Funding Sources</b>		<b>3,999,362.57</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 2005 Budget</b>	<b>% of Total</b>
2250000	ARCH Admin & Academic	3,337,164.00	180,848.57	3,518,012.57	88.0%
2250100	ARCH Application Fee	0.00	5,000.00	5,000.00	0.1%
2250150	ARCH Deans Office	476,350.00	0.00	476,350.00	11.9%
<b>Total Expenditure Budget</b>		<b>3,813,514.00</b>	<b>185,848.57</b>	<b>3,999,362.57</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	213,326.00	31,324.00	244,650.00	6.1%
11000	Unclassified Salaries	2,439,877.00	68,250.00	2,508,127.00	62.7%
11100	Student Salaries (inc GTA/GRA)	79,849.00	0.00	79,849.00	2.0%
11700	Fringe Benefits	692,615.00	21,274.57	713,889.57	17.9%
12000	Other Operating Expenses	317,923.00	65,000.00	382,923.00	9.6%
14000	Equipment/Capital Outlays	69,924.00	0.00	69,924.00	1.7%
<b>Total Expenditure Budget</b>		<b>3,813,514.00</b>	<b>185,848.57</b>	<b>3,999,362.57</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 11230 - School of Business**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	176,652.00	1.4%
096	Business School MBA Fees	2,200,000.00	18.0%
099	General Fee	8,380,782.00	68.4%
401	Faculty of Distinction	17,936.94	0.1%
700	Restricted Use Funds	772,941.56	6.3%
720	CRINC Reimbursement	39,489.48	0.3%
725	Endowment Reimbursements	656,308.67	5.4%
<b>Total Funding Sources</b>		<b>12,244,110.65</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 2005 Budget</b>	<b>% of Total</b>
2000000	Business Administration	695,757.00	268,005.42	963,762.42	7.9%
2000001	Bus Adm Schl Application Fees	0.00	46,441.20	46,441.20	0.4%
2000002	Bus Adm Telephone Charges	0.00	9,584.00	9,584.00	0.1%
2000003	Bus Adm Business Placement	0.00	62,010.52	62,010.52	0.5%
2000004	Bus Adm Business Exec Ed Prog	0.00	246,357.01	246,357.01	2.0%
2000005	Bus Adm Management Seminar	0.00	42,519.45	42,519.45	0.3%
2003000	Business	10,061,677.00	409,495.97	10,471,172.97	85.5%
2003001	Bus Small Business Dvlpmt Ctr	0.00	2,550.00	2,550.00	0.0%
2003002	Bus Business Study Abroad	0.00	363,479.38	363,479.38	3.0%
2003003	Bus Business LOEC	0.00	18,296.76	18,296.76	0.1%
2003014	KPFD 005692 Business/Docking	0.00	8,986.82	8,986.82	0.1%
2003015	KPFD 015785 Business/Joy	0.00	8,950.12	8,950.12	0.1%
<b>Total Expenditure Budget</b>		<b>10,757,434.00</b>	<b>1,486,676.65</b>	<b>12,244,110.65</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	129,914.00	302,143.00	432,057.00	3.5%
11000	Unclassified Salaries	6,552,035.00	697,677.00	7,249,712.00	59.2%
11100	Student Salaries (inc GTA/GRA)	449,555.00	43,709.00	493,264.00	4.0%
11700	Fringe Benefits	1,561,104.00	255,034.65	1,816,138.65	14.8%
12000	Other Operating Expenses	201,999.00	188,113.00	390,112.00	3.2%
14000	Equipment/Capital Outlays	1,862,827.00	0.00	1,862,827.00	15.2%
<b>Total Expenditure Budget</b>		<b>10,757,434.00</b>	<b>1,486,676.65</b>	<b>12,244,110.65</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 11235 - School of Education**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	217,652.00	2.0%
093	School of Education Fees	838,500.00	7.6%
099	General Fee	9,338,903.00	84.9%
110	Regents Center Development Fund	38,608.62	0.4%
700	Restricted Use Funds	232,452.06	2.1%
720	CRINC Reimbursement	267,875.63	2.4%
725	Endowment Reimbursements	71,479.40	0.6%
<b>Total Funding Sources</b>		<b>11,005,470.71</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 2005 Budget</b>	<b>% of Total</b>
1936000	Acad Programs for Excellence	95,592.00	88,322.07	183,914.07	1.7%
2330000	Education Administration	3,420,130.00	0.00	3,420,130.00	31.1%
2330001	Ed Admin-Ctr for Psychoed Svcs	46,301.00	6,758.81	53,059.81	0.5%
2330150	Ed Admin-Student Support Servi	136,698.62	0.00	136,698.62	1.2%
2330160	Ed Admin-Advising Center	32,708.00	0.00	32,708.00	0.3%
2330170	Ed Admin-Student Teaching & Fi	40,000.00	0.00	40,000.00	0.4%
2330180	Ed Admin-Student Records, Admi	58,163.00	30,000.00	88,163.00	0.8%
2330450	Ed Admin-Institute for Researc	0.00	15,984.00	15,984.00	0.1%
2330560	Ed Admin-Library Operations	0.00	1,000.00	1,000.00	0.0%
2330570	Ed Admin-Copier Operations	0.00	1,000.00	1,000.00	0.0%
2330850	Ed Admin-Technology Services	127,922.00	0.00	127,922.00	1.2%
2330860	Ed Admin-Student Computer Lab	24,814.00	0.00	24,814.00	0.2%
2338000	PRE-Psych/Rsch in Education	1,218,188.00	67,887.31	1,286,075.31	11.7%
2340000	Teaching & Leadership	2,395,328.00	72,984.05	2,468,312.05	22.4%
2340200	T&L-Admissions	27,346.00	0.00	27,346.00	0.2%
2340500	T&L-Center for Economic Educ	0.00	55,334.17	55,334.17	0.5%
2342000	Special Education	1,752,813.00	75,493.43	1,828,306.43	16.6%
2348000	Health,Sport,&Exercise Science	1,033,575.00	70,978.85	1,104,553.85	10.0%
2348100	HSES-Adams Campus	0.00	13,585.84	13,585.84	0.1%
2348150	HSES-Applied Physiology Lab	0.00	4,080.00	4,080.00	0.0%
2348200	HSES-Fitness Clinic	0.00	14,019.54	14,019.54	0.1%
2348250	HSES-Perceptual Motor Clin	0.00	5,981.89	5,981.89	0.1%
2348300	HSES-Swimming Pool	0.00	9,440.68	9,440.68	0.1%
2348350	HSES-Sport Skills and Fitn	0.00	21,963.42	21,963.42	0.2%
2348400	HSES-KC School Project	0.00	2,053.03	2,053.03	0.0%
2348550	HSES-Children's Fitness	0.00	100.00	100.00	0.0%
2348600	HSES-Educational Services	0.00	10,000.00	10,000.00	0.1%
2348601	HSES-Haskell Seminar	0.00	2,600.00	2,600.00	0.0%
2348700	HSES-Knoll	0.00	200.00	200.00	0.0%
2348993	HSES-Security Services	24,085.00	2,040.00	26,125.00	0.2%
<b>Total Expenditure Budget</b>		<b>10,433,663.62</b>	<b>571,807.09</b>	<b>11,005,470.71</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	511,153.00	52,166.00	563,319.00	5.1%
11000	Unclassified Salaries	6,351,727.00	243,415.00	6,595,142.00	59.9%
11100	Student Salaries (inc GTA/GRA)	501,899.00	63,620.00	565,519.00	5.1%
11700	Fringe Benefits	1,738,481.62	77,839.09	1,816,320.71	16.5%
12000	Other Operating Expenses	274,251.00	134,767.00	409,018.00	3.7%
14000	Equipment/Capital Outlays	1,056,152.00	0.00	1,056,152.00	9.6%
<b>Total Expenditure Budget</b>		<b>10,433,663.62</b>	<b>571,807.09</b>	<b>11,005,470.71</b>	<b>100.0%</b>



**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2005  
Area 11240 - School of Engineering**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	140,977.00	0.9%
094	Engineering Equipment Fees	1,050,000.00	6.8%
099	General Fee	13,743,703.00	88.9%
110	Regents Center Development Fund	202,117.77	1.3%
700	Restricted Use Funds	260,781.01	1.7%
725	Endowment Reimbursements	64,220.63	0.4%
<b>Total Funding Sources</b>		<b>15,461,799.41</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 2005 Budget</b>	<b>% of Total</b>
2210000	Engineering Administration	4,266,226.00	112,215.45	4,378,441.45	28.3%
2210069	Engr Admin-Telephone&Data Svcs	15,552.00	0.00	15,552.00	0.1%
2210100	Engr Admin-Computer Aided Engr	0.00	1,000.00	1,000.00	0.0%
2210110	Engr Admin-Computer Aided Engr	0.00	0.00	0.00	0.0%
2210120	Eng Admin-Web Masters	0.00	0.00	0.00	0.0%
2210200	Engr Admin-Career Services	0.00	16,000.00	16,000.00	0.1%
2210210	Engr Admin-Career Connections	0.00	6,475.00	6,475.00	0.0%
2210300	Engr Admin-Diversity Programs	0.00	15,000.00	15,000.00	0.1%
2210310	Engr Admin-Project Discovery	0.00	2,000.00	2,000.00	0.0%
2210320	Engr Admin-Women Engineers	0.00	6,200.00	6,200.00	0.0%
2210330	Engr Admin-Weekend of Engr	0.00	1,000.00	1,000.00	0.0%
2210401	Engr Admin-Equip Fees Fall Inc	220,000.00	0.00	220,000.00	1.4%
2210402	Engr Admin-Equip Fees Spring I	217,000.00	0.00	217,000.00	1.4%
2210403	Engr Admin-Equip Fees Summer I	3,000.00	0.00	3,000.00	0.0%
2210405	Engr Admin-Equip Fees Admin Fu	162,305.32	0.00	162,305.32	1.0%
2210567	Engr Admin-Grad App Fees	0.00	31,736.74	31,736.74	0.2%
2210600	Engr Admin-Engineering Expo	0.00	1,200.00	1,200.00	0.0%
2221000	Aerospace Engineering	875,364.00	5,000.00	880,364.00	5.7%
2223000	Chemical and Petroleum Engr	1,698,883.00	23,866.77	1,722,749.77	11.1%
2225000	Civil/Environ/Arch Engineering	2,207,311.00	83,902.84	2,291,213.84	14.8%
2225100	CEAE Glavinich Sp Constr Fund	0.00	15,000.00	15,000.00	0.1%
2228000	EECS	3,808,626.77	500.00	3,809,126.77	24.6%
2228100	EECS Shop Account	30,600.00	0.00	30,600.00	0.2%
2228140	EECS Service Courses Equipment	0.00	0.00	0.00	0.0%
2228402	EECS EC-Chris Allen	0.00	1,000.00	1,000.00	0.0%
2232000	Engineering Management	451,961.68	500.00	452,461.68	2.9%
2234000	Mechanical Engineering	1,179,968.00	1,204.84	1,181,172.84	7.6%
2234620	Mech Engr-Shop	0.00	1,200.00	1,200.00	0.0%
<b>Total Expenditure Budget</b>		<b>15,136,797.77</b>	<b>325,001.64</b>	<b>15,461,799.41</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	966,379.00	28,073.00	994,452.00	6.4%
11000	Unclassified Salaries	9,555,138.00	124,940.00	9,680,078.00	62.6%
11100	Student Salaries (inc GTA/GRA)	769,779.00	31,827.00	801,606.00	5.2%
11700	Fringe Benefits	2,459,504.77	41,286.64	2,500,791.41	16.2%
12000	Other Operating Expenses	424,338.00	98,875.00	523,213.00	3.4%
14000	Equipment/Capital Outlays	961,659.00	0.00	961,659.00	6.2%
<b>Total Expenditure Budget</b>		<b>15,136,797.77</b>	<b>325,001.64</b>	<b>15,461,799.41</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2005  
Area 11245 - School of Fine Arts**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	10,273,303.00	81.1%
088	Information Technology Fees	112,286.00	0.9%
092	School of Fine Arts Fees	407,000.00	3.2%
099	General Fee	116,338.00	0.9%
401	Faculty of Distinction	7,793.36	0.1%
700	Restricted Use Funds	497,493.50	3.9%
725	Endowment Reimbursements	64,386.90	0.5%
758	Restricted Fees - Student Activity	114,500.00	0.9%
760	Restricted Fees - Music & Art Camp	261,581.85	2.1%
766	Restricted Fees - Concert Course	809,557.69	6.4%
<b>Total Funding Sources</b>		<b>12,664,240.30</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 2005 Budget</b>	<b>% of Total</b>
2260000	FA Fine Arts Department	3,366,627.00	3,500.00	3,370,127.00	26.6%
2261000	FA Basic Studies Department	248,132.00	65,500.00	313,632.00	2.5%
2266000	FA Design Department	1,778,059.00	10,000.00	1,788,059.00	14.1%
2269000	FA Art Department	1,141,386.00	4,000.00	1,145,386.00	9.0%
2279000	FA Music & Dance Department	3,984,463.00	144,090.87	4,128,553.87	32.6%
2279002	FA M&D Band Division	27,366.00	0.00	27,366.00	0.2%
2279004	FA M&D Dance Division	2,000.00	0.00	2,000.00	0.0%
2279100	KPFD 005715 Organ/Bales	0.00	7,793.36	7,793.36	0.1%
2280000	FA Marching Band	11,322.00	0.00	11,322.00	0.1%
8800000	FA Midwestern Camps	0.00	261,581.85	261,581.85	2.1%
8812000	FA Lied Center	349,572.00	1,258,847.22	1,608,419.22	12.7%
<b>Total Expenditure Budget</b>		<b>10,908,927.00</b>	<b>1,755,313.30</b>	<b>12,664,240.30</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	408,131.00	0.00	408,131.00	3.2%
11000	Unclassified Salaries	6,813,406.00	473,497.00	7,286,903.00	57.5%
11100	Student Salaries (inc GTA/GRA)	571,506.00	170,821.00	742,327.00	5.9%
11700	Fringe Benefits	1,976,156.00	145,395.30	2,121,551.30	16.8%
12000	Other Operating Expenses	579,229.00	965,600.00	1,544,829.00	12.2%
14000	Equipment/Capital Outlays	560,499.00	0.00	560,499.00	4.4%
<b>Total Expenditure Budget</b>		<b>10,908,927.00</b>	<b>1,755,313.30</b>	<b>12,664,240.30</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 11250 - School of Journalism**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	59,582.00	1.5%
091	School of Journalism Fees	175,500.00	4.4%
099	General Fee	2,970,137.00	75.1%
110	Regents Center Development Fund	40,105.81	1.0%
700	Restricted Use Funds	548,636.07	13.9%
725	Endowment Reimbursements	78,101.29	2.0%
752	Student Media Fee	84,000.00	2.1%
<b>Total Funding Sources</b>		<b>3,956,062.17</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 2005 Budget</b>	<b>% of Total</b>
2350000	Journalism	2,715,653.81	225,663.74	2,941,317.55	74.3%
2350001	Journalism-KUJH	0.00	14,000.00	14,000.00	0.4%
2350690	Journalism-Telephone Equip	31,204.00	0.00	31,204.00	0.8%
2355000	Journalism Administration	498,467.00	1,000.00	499,467.00	12.6%
2355001	Journalism App Fees	0.00	2,000.00	2,000.00	0.1%
8224000	University Daily Kansan	0.00	468,073.62	468,073.62	11.8%
<b>Total Expenditure Budget</b>		<b>3,245,324.81</b>	<b>710,737.36</b>	<b>3,956,062.17</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	111,712.00	68,682.00	180,394.00	4.6%
11000	Unclassified Salaries	2,137,806.00	331,296.00	2,469,102.00	62.4%
11100	Student Salaries (inc GTA/GRA)	57,191.00	105,575.00	162,766.00	4.1%
11700	Fringe Benefits	591,414.81	107,184.36	698,599.17	17.7%
12000	Other Operating Expenses	109,243.00	98,000.00	207,243.00	5.2%
14000	Equipment/Capital Outlays	237,958.00	0.00	237,958.00	6.0%
<b>Total Expenditure Budget</b>		<b>3,245,324.81</b>	<b>710,737.36</b>	<b>3,956,062.17</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 11255 - School of Law**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	65,164.00	0.8%
098	Law School Special Fees	1,700,000.00	20.9%
099	General Fee	5,996,440.00	73.6%
700	Restricted Use Funds	281,217.55	3.5%
720	CRINC Reimbursement	63,877.67	0.8%
725	Endowment Reimbursements	36,538.99	0.4%
<b>Total Funding Sources</b>		<b>8,143,238.21</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 2005 Budget</b>	<b>% of Total</b>
2379000	Law Administration	813,117.32	5,000.00	818,117.32	10.0%
2379010	Law Admin School Appl Fees	0.00	60,784.07	60,784.07	0.7%
2380000	Law School	5,439,207.75	118,731.02	5,557,938.77	68.3%
2380010	Law School Dg Cnty Leg Aid Soc	0.00	112,871.52	112,871.52	1.4%
2380020	Law School L&Public Policy Jrn	0.00	536.00	536.00	0.0%
2380030	Law School Law Review	13,245.00	0.00	13,245.00	0.2%
2380040	Law School Book Exchange	0.00	53,974.91	53,974.91	0.7%
2380050	Law School Law Stipends	200,000.00	0.00	200,000.00	2.5%
2824000	Law Library	692,623.93	28,236.69	720,860.62	8.9%
2824500	Law Libr Acquisitions	603,410.00	1,500.00	604,910.00	7.4%
<b>Total Expenditure Budget</b>		<b>7,761,604.00</b>	<b>381,634.21</b>	<b>8,143,238.21</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	322,726.00	91,718.00	414,444.00	5.1%
11000	Unclassified Salaries	5,071,775.00	137,191.00	5,208,966.00	64.0%
11100	Student Salaries (inc GTA/GRA)	69,208.00	17,103.00	86,311.00	1.1%
11700	Fringe Benefits	1,172,245.00	62,107.21	1,234,352.21	15.2%
12000	Other Operating Expenses	455,920.00	73,515.00	529,435.00	6.5%
14000	Equipment/Capital Outlays	669,730.00	0.00	669,730.00	8.2%
<b>Total Expenditure Budget</b>		<b>7,761,604.00</b>	<b>381,634.21</b>	<b>8,143,238.21</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 11260 -College of Liberal Arts & Sciences**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	14,972,818.00	20.0%
088	Information Technology Fees	1,672,900.00	2.2%
099	General Fee	56,624,692.00	75.7%
110	Regents Center Development Fund	0.00	0.0%
401	Faculty of Distinction	72,039.26	0.1%
700	Restricted Use Funds	1,065,610.67	1.4%
701	Restricted Fees - Sponsored Projects	110,995.29	0.1%
720	CRINC Reimbursement	8,903.49	0.0%
721	KUCR Research and Unit Support	7,842.40	0.0%
725	Endowment Reimbursements	199,654.53	0.3%
758	Restricted Fees - Student Activity	67,000.00	0.1%
<b>Total Funding Sources</b>		<b>74,802,455.64</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 2005 Budget</b>	<b>% of Total</b>
2100000	College of LA&S	15,488,944.00	26,898.01	15,515,842.01	20.7%
2100001	CLAS Unallocated	1,318,110.00	0.00	1,318,110.00	1.8%
2100005	CLAS Lecture Fund	27,500.00	0.00	27,500.00	0.0%
2100007	CLAS Instructional Reserve	600,871.00	0.00	600,871.00	0.8%
2100009	CLAS Faculty Candidate Reimb	46,200.00	0.00	46,200.00	0.1%
2100020	CLAS Undergrad Research Awards	22,889.00	0.00	22,889.00	0.0%
2100100	CLAS College Undergrad Admin	506,002.00	50.00	506,052.00	0.7%
2100101	CLAS UG Phone Serv	11,334.00	0.00	11,334.00	0.0%
2100102	CLAS UG Photocopies	3,260.00	0.00	3,260.00	0.0%
2100300	CLAS Word Processing Admin	110,218.00	1,000.00	111,218.00	0.1%
2100600	CLAS University Honors Program	312,093.00	150.00	312,243.00	0.4%
2100800	CLAS Info Proc Studies	90,657.00	0.00	90,657.00	0.1%
2106000	Div. Of Biological Sciences	2,570,054.00	0.00	2,570,054.00	3.4%
2106063	BSD-Biol-Income Accounts	0.00	200,000.00	200,000.00	0.3%
2106155	BSD-Telephone	45,852.00	0.00	45,852.00	0.1%
2106300	BSD-EEB Department	1,881,310.00	0.00	1,881,310.00	2.5%
2106409	BSD-Campbell Royalties	0.00	17,983.32	17,983.32	0.0%
2106567	BSD-Grad App Fees EEB	0.00	2,500.00	2,500.00	0.0%
2106568	BSD-Grad App Fees MBS	0.00	2,500.00	2,500.00	0.0%
2106700	BSD-MBS-Molecular Biosciences	2,000,992.00	0.00	2,000,992.00	2.7%
2107000	African/African Amer Studies	499,093.00	500.00	499,593.00	0.7%
2107200	AAAS Haitian Study	0.00	5,000.00	5,000.00	0.0%
2107500	AAAS Kansas African Stds Cntr	63,920.00	500.00	64,420.00	0.1%
2110000	Anthropology	1,296,784.00	1,000.00	1,297,784.00	1.7%
2110500	Anth Publicatns inAnthropology	0.00	2,000.00	2,000.00	0.0%
2110567	Anth Grad App Fees	0.00	200.00	200.00	0.0%
2110900	Anth Archaeological Field Schl	0.00	0.00	0.00	0.0%
2111000	Bioinformatics	92,000.00	0.00	92,000.00	0.1%

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 11260 -College of Liberal Arts & Sciences**

2112000	Chemistry	2,958,274.00	13,012.26	2,971,286.26	4.0%
2112001	Chemistry Stockroom	0.00	93,950.18	93,950.18	0.1%
2112004	Chemistry Busch	112,626.00	0.00	112,626.00	0.2%
2112007	Chemistry Teaching Asst	693,730.00	0.00	693,730.00	0.9%
2113000	Economics	2,047,645.00	33,607.98	2,081,252.98	2.8%
2113567	ECON Grad App Fees	0.00	300.00	300.00	0.0%
2113887	KPFD 005652 Microecon/Oswald	0.00	29,493.75	29,493.75	0.0%
2113888	KPFD 005653 Macroecon/Oswald	0.00	29,763.50	29,763.50	0.0%
2114000	Indigenous Nations Studies	178,654.00	300.00	178,954.00	0.2%
2114003	INS Journal	0.00	950.00	950.00	0.0%
2114567	INS Grad App Fees	0.00	100.00	100.00	0.0%
2115000	English	4,290,219.00	5,500.00	4,295,719.00	5.7%
2115200	Eng-Science Fiction Institute	0.00	2,000.00	2,000.00	0.0%
2115300	Eng-Composition & Literature	0.00	5,000.00	5,000.00	0.0%
2115567	Eng-Grad App Fees	0.00	500.00	500.00	0.0%
2115888	KPFD 015786 Humanities/Hall	0.00	12,782.01	12,782.01	0.0%
2116000	Environmental Studies Programs	390,151.00	100.00	390,251.00	0.5%
2117000	American Studies	629,947.00	500.00	630,447.00	0.8%
2117100	American Studies Graduate	0.00	600.00	600.00	0.0%
2117900	Amer Studies-Museum Studies	40,610.00	600.00	41,210.00	0.1%
2120000	French & Italian	1,128,111.00	150.00	1,128,261.00	1.5%
2120567	French & Italian-Grad App Fees	0.00	50.00	50.00	0.0%
2121000	Geography	1,635,046.00	26,907.18	1,661,953.18	2.2%
2121100	Geography General account	0.00	100.00	100.00	0.0%
2121110	Geography Application Fees	0.00	100.00	100.00	0.0%
2121120	Geography Field Camp	0.00	3,000.00	3,000.00	0.0%
2121130	Geography Lab Manual	0.00	10,000.00	10,000.00	0.0%
2121140	Geography Field Vehicles	0.00	1,500.00	1,500.00	0.0%
2121150	Geography Atmospheric Scie Lab	0.00	3,500.00	3,500.00	0.0%
2121500	Geography Cartographic Service	0.00	7,684.05	7,684.05	0.0%
2121567	Geography Grad App Fees	0.00	1,500.00	1,500.00	0.0%
2124000	Geology	1,311,794.00	39,821.16	1,351,615.16	1.8%
2124050	Geology Field Trips	4,572.00	0.00	4,572.00	0.0%
2124100	Geology Field Camp	5,217.00	8,127.39	13,344.39	0.0%
2124555	Geology Telephone	21,000.00	0.00	21,000.00	0.0%
2124567	Geology Grad App Fees	0.00	500.00	500.00	0.0%
2127000	Germanic Languages/Literatures	541,481.00	100.00	541,581.00	0.7%
2127062	German Grad Applications&Devel	0.00	50.00	50.00	0.0%
2127069	German Telephone Equipment	12,226.00	0.00	12,226.00	0.0%
2127567	German Grad App Fees	0.00	75.00	75.00	0.0%
2128000	Russian & East European Stds	100,044.00	9,603.49	109,647.49	0.1%
2128567	REES-Grad App Fees	0.00	400.00	400.00	0.0%
2130000	History	2,298,245.00	2,000.00	2,300,245.00	3.1%
2130100	History Grad Application Fees	0.00	500.00	500.00	0.0%
2130200	History Line Charges	22,176.00	0.00	22,176.00	0.0%
2130300	History Supplies & Expenses	31,088.00	0.00	31,088.00	0.0%
2130567	History Grad App Fees	0.00	500.00	500.00	0.0%
2130568	History MAIS Grad App Fees	0.00	400.00	400.00	0.0%
2130800	History MAIS	0.00	0.00	0.00	0.0%

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 11260 -College of Liberal Arts & Sciences**

2133000	Applied Behavioral Sciences	1,231,905.00	28,395.26	1,260,300.26	1.7%
2133200	ABS Child Development Center	62,638.00	255,272.09	317,910.09	0.4%
2133500	ABS Family Enhancement	0.00	213.96	213.96	0.0%
2133567	ABS Grad App Fees	0.00	500.00	500.00	0.0%
2133600	ABS Excel Family Intervention	0.00	102.63	102.63	0.0%
2133700	ABS Work Group	0.00	500.00	500.00	0.0%
2138000	History of Art	935,529.00	100.00	935,629.00	1.3%
2138567	History of Art Grad App Fees	0.00	500.00	500.00	0.0%
2139000	Classics	437,684.00	50.00	437,734.00	0.6%
2139006	Classics-Wilcox Collection	5,274.00	0.00	5,274.00	0.0%
2139567	Classics-Grad App Fees	0.00	50.00	50.00	0.0%
2140000	Linguistics	487,064.00	450.00	487,514.00	0.7%
2140567	Linguistics-Grad App Fees	0.00	450.00	450.00	0.0%
2142000	Mathematics	3,996,949.00	14,000.00	4,010,949.00	5.4%
2142567	Math Grad App Fees	0.00	1,000.00	1,000.00	0.0%
2143000	East Asian Languages & Culture	536,388.00	150.00	536,538.00	0.7%
2143567	EALC Grad App Fees	0.00	50.00	50.00	0.0%
2145000	Philosophy	1,240,988.00	0.00	1,240,988.00	1.7%
2145001	Philosophy-DeGeorge	5,919.00	550.00	6,469.00	0.0%
2145567	Philosophy-Grad App Fees	0.00	250.00	250.00	0.0%
2146000	Center for East Asian Studies	74,943.00	50.00	74,993.00	0.1%
2151000	Physics and Astronomy	2,555,814.00	50.00	2,555,864.00	3.4%
2151300	Physics-SEM	0.00	100.00	100.00	0.0%
2151567	Physics-Grad App Fees	0.00	50.00	50.00	0.0%
2151700	Physics-Physics Labs	0.00	5,000.00	5,000.00	0.0%
2151710	Physics-Machine Shop	0.00	1,000.00	1,000.00	0.0%
2151720	Physics-Astronomy Lab	0.00	100.00	100.00	0.0%
2157000	Political Science	1,599,125.00	50,182.83	1,649,307.83	2.2%
2157567	Poli Science Grad App Fees	0.00	2,000.00	2,000.00	0.0%
2160000	Psychology	2,961,554.00	3,000.00	2,964,554.00	4.0%
2160200	Psych-Student Hrly	32,596.00	0.00	32,596.00	0.0%
2160567	Psych-Grad App Fees	0.00	2,500.00	2,500.00	0.0%
2160600	Psych-Clinical Child Psych Prg	289,110.00	250.00	289,360.00	0.4%
2160601	Psych-Clinical Child Psych Cli	9,714.00	2,000.00	11,714.00	0.0%
2160800	Psych-Psychology Clinic	0.00	10,000.00	10,000.00	0.0%
2162000	Public Administration	765,504.00	1,500.00	767,004.00	1.0%
2162300	Public Admin-Dist Faculty	8,877.00	0.00	8,877.00	0.0%
2162567	Public Admin-Grad App Fees	0.00	1,000.00	1,000.00	0.0%
2164000	Religious Studies	572,722.00	27,433.83	600,155.83	0.8%
2164001	Religious Studies-NTS	6,336.00	0.00	6,336.00	0.0%
2164002	Religious Studies-GTAs	64,786.00	0.00	64,786.00	0.1%
2164048	Religious Studies-Jewish Stds	12,059.00	8,777.50	20,836.50	0.0%
2164567	Religious Studes-Grad App Fees	0.00	200.00	200.00	0.0%
2166000	Spanish & Portuguese	1,711,247.00	28,669.41	1,739,916.41	2.3%
2166567	Spanish & Portug Grad App Fees	0.00	500.00	500.00	0.0%
2167000	Academic Resource Center	184,902.00	10,000.00	194,902.00	0.3%
2168000	Latin American Studies	160,543.00	16,500.90	177,043.90	0.2%
2168001	LAS Outreach	0.00	400.00	400.00	0.0%
2168567	LAS Grad App Fees	0.00	100.00	100.00	0.0%

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 11260 -College of Liberal Arts & Sciences**

2172000	Sociology	1,267,700.00	2,000.00	1,269,700.00	1.7%
2172567	Sociology-Grad App Fees	0.00	1,500.00	1,500.00	0.0%
2174000	Slavic Languages & Literatures	642,786.00	29,484.87	672,270.87	0.9%
2174567	Slavic Lang& Lit-Grad App Fees	0.00	100.00	100.00	0.0%
2175000	Theatre & Film	1,473,576.00	43,931.96	1,517,507.96	2.0%
2175001	TH&F-Film	0.00	400.00	400.00	0.0%
2175002	TH&F-Intnt'l Theatre-Arts	2,126.00	0.00	2,126.00	0.0%
2175100	TH&F-UT	0.00	55,000.00	55,000.00	0.1%
2175200	TH&F-UT-Admin-Supplies & Exp	23,841.00	70,000.00	93,841.00	0.1%
2175215	TH&F-UT-Admin-Salaries & Wages	406,107.00	31,273.89	437,380.89	0.6%
2175217	TH&F-UT-Admin-Telephone	7,326.00	0.00	7,326.00	0.0%
2175567	TH&F-Grad App Fees	0.00	1,000.00	1,000.00	0.0%
2177000	Communication Studies	1,807,352.00	29,735.09	1,837,087.09	2.5%
2177001	Comm Stds-Phones	23,268.00	0.00	23,268.00	0.0%
2177003	Comm Stds-Debate	27,822.00	12,000.00	39,822.00	0.1%
2177010	Comm Stds-Misc Income	0.00	10,000.00	10,000.00	0.0%
2177567	Comm Stds-Grad App Fees	0.00	1,000.00	1,000.00	0.0%
2178000	Humanities & Western Civ	897,300.00	50.00	897,350.00	1.2%
2178002	HWC-European Studies	3,375.00	0.00	3,375.00	0.0%
2181000	Speech-Language-Hearing	770,910.00	1,500.00	772,410.00	1.0%
2181211	Sp-Lang-Hear-Clinic	228,809.00	162,812.14	391,621.14	0.5%
2181567	Sp-Lang-Hear-Grad App Fees	0.00	100.00	100.00	0.0%
2181999	Sp-Lang-Hear-Child Language Pr	1,000.00	0.00	1,000.00	0.0%
2182000	Women's Studies	296,003.00	0.00	296,003.00	0.4%
2182567	Women's Studies Grad App Fees	0.00	300.00	300.00	0.0%
<b>Total Expenditure Budget</b>		<b>73,270,410.00</b>	<b>1,532,045.64</b>	<b>74,802,455.64</b>	<b>100.0%</b>

**Expenditure Budget by Object**

Account	Description	General Use	Restricted Use	FY 2005 Budget	% of Total
11000	Classified Salaries	3,990,862.00	121,881.00	4,112,743.00	5.5%
11000	Unclassified Salaries	41,108,202.00	426,804.00	41,535,006.00	55.5%
11100	Student Salaries (inc GTA/GRA)	10,453,561.00	177,475.00	10,631,036.00	14.2%
11700	Fringe Benefits	12,208,271.00	178,660.64	12,386,931.64	16.6%
12000	Other Operating Expenses	2,880,006.00	627,225.00	3,507,231.00	4.7%
14000	Equipment/Capital Outlays	2,629,508.00	0.00	2,629,508.00	3.5%
<b>Total Expenditure Budget</b>		<b>73,270,410.00</b>	<b>1,532,045.64</b>	<b>74,802,455.64</b>	<b>100.0%</b>



**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 11270 -School of Pharmacy & Allied Sciences**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	5,088,678.00	66.4%
088	Information Technology Fees	65,080.00	0.8%
097	Pharm D. Special Fees	1,433,000.00	18.7%
099	General Fee	25,877.00	0.3%
110	Regents Center Development Fund	177,055.65	2.3%
700	Restricted Use Funds	833,208.87	10.9%
721	KUCR Research and Unit Support	27,265.50	0.4%
725	Endowment Reimbursements	2,738.96	0.0%
801	KUMC Salaries	9,594.80	0.1%
<b>Total Funding Sources</b>		<b>7,662,498.78</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 2005 Budget</b>	<b>% of Total</b>
2500000	School of Pharmacy Admin	1,806,282.39	1,006.05	1,807,288.44	23.6%
2504000	Pharm Chem	1,267,977.71	24,237.08	1,292,214.79	16.9%
2504450	Pharm Chem-Jrnl of Peptide Res	0.00	5,000.00	5,000.00	0.1%
2504500	Pharm Chem-AAPS PharmSci	0.00	5,000.00	5,000.00	0.1%
2504550	Pharm Chem-AAPS PharmSci	0.00	5,000.00	5,000.00	0.1%
2504650	Pharm Chem-Intn Jrnl Pharmaceu	0.00	45,344.36	45,344.36	0.6%
2504700	Pharm Chem-PCL Scientific Conf	0.00	5,000.00	5,000.00	0.1%
2504750	Pharm Chem-Jrnl Pharm Sciences	0.00	79,583.29	79,583.29	1.0%
2504800	Pharm Chem-Cell Culture Lab	0.00	5,000.00	5,000.00	0.1%
2504850	Pharm Chem-Chromotography Svc	0.00	2,000.00	2,000.00	0.0%
2504900	Pharm Chem-Sol Calorimetry Lab	0.00	20,193.60	20,193.60	0.3%
2504950	Pharm Chem-Jrnl-Pharm/Exp Ther	0.00	5,000.00	5,000.00	0.1%
2505000	Pharmacology & Toxicology	736,003.71	3,501.21	739,504.92	9.7%
2506000	Medicinal Chemistry	1,062,645.34	115,952.14	1,178,597.48	15.4%
2506001	Med Chem-Stockroom	32,558.00	0.00	32,558.00	0.4%
2506002	Med Chem-Shop	36,225.00	0.00	36,225.00	0.5%
2506005	Med Chem-Spec Prog - GIG	0.00	0.00	0.00	0.0%
2507000	Pharmacy Practice	1,847,454.50	200.00	1,847,654.50	24.1%
2507125	PHPR-Drug Laboratory	544.00	0.00	544.00	0.0%
2507400	PHPR-Pharmacy-Cont Education	0.00	54,465.40	54,465.40	0.7%
2507457	PHPR-SON KUMC Svcs Contract	0.00	9,594.80	9,594.80	0.1%
2507640	PHPR-Clinical Pharmacy Ed	0.00	50,677.73	50,677.73	0.7%
2507649	PHPR-KUHA Reimbursable	0.00	407,413.52	407,413.52	5.3%
2507650	PHPR-OOE Contract Income	0.00	28,638.95	28,638.95	0.4%
<b>Total Expenditure Budget</b>		<b>6,789,690.65</b>	<b>872,808.13</b>	<b>7,662,498.78</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	360,424.00	91,749.00	452,173.00	5.9%
11000	Unclassified Salaries	4,699,746.00	475,988.00	5,175,734.00	67.5%
11100	Student Salaries (inc GTA/GRA)	5,721.00	28,175.00	33,896.00	0.4%
11700	Fringe Benefits	1,128,098.65	143,941.13	1,272,039.78	16.6%
12000	Other Operating Expenses	518,055.00	132,955.00	651,010.00	8.5%
14000	Equipment/Capital Outlays	77,646.00	0.00	77,646.00	1.0%
<b>Total Expenditure Budget</b>		<b>6,789,690.65</b>	<b>872,808.13</b>	<b>7,662,498.78</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 11275 -School of Social Welfare**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
088	Information Technology Fees	62,798.00	1.9%
099	General Fee	3,221,369.00	95.4%
110	Regents Center Development Fund	73,542.47	2.2%
700	Restricted Use Funds	17,462.17	0.5%
<b>Total Funding Sources</b>		<b>3,375,171.64</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 2005 Budget</b>	<b>% of Total</b>
2509000	Social Welfare Administration	436,286.14	0.00	436,286.14	12.9%
2510000	Social Welfare	2,921,423.33	2,000.00	2,923,423.33	86.6%
2510100	Social Welfare-Application Fee	0.00	15,462.17	15,462.17	0.5%
<b>Total Expenditure Budget</b>		<b>3,357,709.47</b>	<b>17,462.17</b>	<b>3,375,171.64</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	142,257.00	9,714.00	151,971.00	4.5%
11000	Unclassified Salaries	2,389,572.00	0.00	2,389,572.00	70.8%
11100	Student Salaries (inc GTA/GRA)	6,398.00	0.00	6,398.00	0.2%
11700	Fringe Benefits	631,971.47	5,748.17	637,719.64	18.9%
12000	Other Operating Expenses	124,713.00	2,000.00	126,713.00	3.8%
14000	Equipment/Capital Outlays	62,798.00	0.00	62,798.00	1.9%
<b>Total Expenditure Budget</b>		<b>3,357,709.47</b>	<b>17,462.17</b>	<b>3,375,171.64</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 113 - Research and Public Service**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	11,092,158.00	38.1%
033	SGF-Kansas Geological Survey	6,093,902.00	20.9%
034	Water Plan - Ogallala Aquifer Survey	40,000.00	0.1%
099	General Fee	112,822.00	0.4%
570	Research Overhead	364,100.00	1.3%
700	Restricted Use Funds	1,589,402.82	5.5%
701	Restricted Fees - Sponsored Projects	76,392.53	0.3%
705	Restricted Fees - Sponsored Projects	14,999.97	0.1%
706	Restricted Fees - Sponsored Projects	13,055.81	0.0%
708	Restricted Fees - Sponsored Projects	5,593.27	0.0%
720	CRINC Reimbursement	1,540,023.18	5.3%
721	KUCR Research and Unit Support	7,865,562.88	27.0%
725	Endowment Reimbursements	287,238.58	1.0%
<b>Total Funding Sources</b>		<b>29,095,251.04</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 2005 Budget</b>	<b>% of Total</b>
2300000	Vice Provost Research	2,563,895.00	272,680.85	2,836,575.85	9.7%
2300001	VPR Scholarly Publications	0.00	8,000.00	8,000.00	0.0%
2300010	VPR Contract Negotiations/Res	0.00	477,048.30	477,048.30	1.6%
2300015	VPR Human Subjects Comm Lawren	15,000.00	78,555.77	93,555.77	0.3%
2300020	VPR Admin & Financial Services	0.00	237,509.24	237,509.24	0.8%
2300025	VPR Facilities	0.00	336,927.99	336,927.99	1.2%
2300030	VPR Business Services	0.00	550,029.18	550,029.18	1.9%
2300035	VPR Budget & Employment Svcs	128,822.00	345,532.34	474,354.34	1.6%
2300040	VPR Proposal Services	0.00	745,459.60	745,459.60	2.6%
2300045	VPR Sponsored Programs Admin	0.00	470,969.60	470,969.60	1.6%
2300050	VPR Communications	83,743.00	174,075.27	257,818.27	0.9%
2300055	VPR Research Information	0.00	137,325.30	137,325.30	0.5%
2300060	VPR Networks & Information Sys	131,639.00	66,501.88	198,140.88	0.7%
2300065	VPR Legal Counsel	0.00	133,107.17	133,107.17	0.5%
2300070	VPR Technology Transfer	0.00	160,462.89	160,462.89	0.6%
2300080	VPR Holding	88,899.00	0.00	88,899.00	0.3%
2300084	VPR Holding-Bioscience Debt Sv	0.00	364,100.00	364,100.00	1.3%
2301000	VPR General Research	632,100.00	0.00	632,100.00	2.2%
2301700	VPR NFA New Faculty GRF	270,900.00	0.00	270,900.00	0.9%
2301900	VPR GRF Other	17,335.00	159,594.94	176,929.94	0.6%
2301901	VPR GRF College Schowen	30,000.00	0.00	30,000.00	0.1%
2301902	VPR Inst Life Span Rice	0.00	3,000.00	3,000.00	0.0%
2301903	VPR Spanish Woodyard	8,866.00	0.00	8,866.00	0.0%
2301905	VPR Pharm Chem Audus	26,202.00	0.00	26,202.00	0.1%
2415000	Museum of Anthropology	88,658.00	0.00	88,658.00	0.3%
2454000	Natrl History Mus & Bio Div Ct	1,893,321.00	610,647.02	2,503,968.02	8.6%

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 113 - Research and Public Service**

2454010	Nat Hist Mus-Administrative Se	0.00	22,300.00	22,300.00	0.1%
2454020	Nat Hist Mus-Transportation Se	0.00	6,000.00	6,000.00	0.0%
2454031	Nat Hist Mus-Monthly Charges	26,313.00	0.00	26,313.00	0.1%
2454110	Nat Hist Mus-Public Educ	0.00	48,675.70	48,675.70	0.2%
2454120	Nat Hist Mus-Exhibits	0.00	2,000.00	2,000.00	0.0%
2454130	Nat Hist Mus-Visitor Services	0.00	17,972.71	17,972.71	0.1%
2454131	Nat Hist Mus-Museum Shop	0.00	37,509.56	37,509.56	0.1%
2454132	Nat Hist Mus-Special Events	0.00	5,000.00	5,000.00	0.0%
2454134	Nat Hist Mus-Publications	0.00	25,942.04	25,942.04	0.1%
2454201	Nat Hist Mus-Botany	0.00	1,000.00	1,000.00	0.0%
2454210	Nat Hist Mus-Entomology	0.00	2,200.00	2,200.00	0.0%
2485000	Ctr for Research on Learning	26,666.00	91,221.92	117,887.92	0.4%
2485100	CRL Administration	55,904.00	296,484.45	352,388.45	1.2%
2903000	Animal Care Unit	128,205.00	481,806.01	610,011.01	2.1%
2903100	Anim Care Admin	0.00	87,500.00	87,500.00	0.3%
2906000	KS Biological Survey	363,819.00	17,209.80	381,028.80	1.3%
2906100	KS Applied Remote Sensing	585,003.00	193,765.80	778,768.80	2.7%
2919100	LSS Administration	76,386.00	0.00	76,386.00	0.3%
2923000	Energy Research Center	36,107.00	40,896.58	77,003.58	0.3%
2930100	BCR Lawrence	958,952.00	2,236,071.46	3,195,023.46	11.0%
2930122	BCR Beach	0.00	10,000.00	10,000.00	0.0%
2930144	BCR Child Language Program	0.00	5,000.00	5,000.00	0.0%
2930155	BCR Research & Training	0.00	12,000.00	12,000.00	0.0%
2930166	BCR LSI Statistics	0.00	10,000.00	10,000.00	0.0%
2930188	BCR Research Center Phones	21,332.00	0.00	21,332.00	0.1%
2930199	BCR Educational Systems	0.00	2,000.00	2,000.00	0.0%
2930311	BCR Media	0.00	84,818.48	84,818.48	0.3%
2930322	BCR Research	217,900.00	52,909.18	270,809.18	0.9%
2930333	BCR Publications	0.00	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	679,810.00	6,000.00	685,810.00	2.4%
2950000	Kansas Geological Survey	1,122,713.92	224,172.28	1,346,886.20	4.6%
2950101	KGS-Stream-Aquifer/Sophocleous	126,759.17	0.00	126,759.17	0.4%
2950102	KGS-Stream-Aquifer/Buddemeier	77,281.68	0.00	77,281.68	0.3%
2950103	KGS-Research & Develop/Butler	109,576.50	0.00	109,576.50	0.4%
2950104	KGS-Research & Develop/Healey	59,490.02	0.00	59,490.02	0.2%
2950105	KGS-Research & Develop/Whitem	112,791.71	0.00	112,791.71	0.4%
2950106	KGS-Research & Develop/MacFarl	70,105.33	0.00	70,105.33	0.2%
2950107	KGS-Research & Develop/Townsen	65,716.66	0.00	65,716.66	0.2%
2950108	KGS-Data Manager/Wilson	76,670.45	0.00	76,670.45	0.3%
2950110	KGS-Office & Lab Oh/Whittemore	88,493.89	0.00	88,493.89	0.3%
2950112	KGS-Analytical Operations/Hath	84,785.91	0.00	84,785.91	0.3%
2950116	KGS-Research & Develop/Bohling	73,441.90	0.00	73,441.90	0.3%
2950201	KGS-Geologic Research/Brady	52,707.01	0.00	52,707.01	0.2%
2950204	KGS-Stratigraph-Minerals/Beren	58,633.20	0.00	58,633.20	0.2%
2950205	KGS-Geological Hazards/Ohlmach	71,910.49	0.00	71,910.49	0.2%
2950206	KGS-Aerial Interpretation/McCa	58,836.45	0.00	58,836.45	0.2%
2950207	KGS-Materials & Minerals/Grisa	71,107.74	0.00	71,107.74	0.2%
2950301	KGS-Carbonate Stratigraph/Fran	143,715.20	0.00	143,715.20	0.5%

**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2005**

**Area 113 - Research and Public Service**

2950302	KGS-Salina Basin Program/Newel	72,899.02	0.00	72,899.02	0.3%
2950303	KGS-Special Core Analysis/Byrn	80,834.55	0.00	80,834.55	0.3%
2950304	KGS-Structure-Graphic Guide/Wa	115,076.83	0.00	115,076.83	0.4%
2950308	KGS-DOE Class II Carbonates/Ca	135,772.45	0.00	135,772.45	0.5%
2950312	KGS-Geophysics Research/Nissen	58,875.47	0.00	58,875.47	0.2%
2950313	KGS-Reservoir Engineer/Bhattac	66,211.46	0.00	66,211.46	0.2%
2950314	KGS-Petroleum Research Oh/Carr	42,507.13	0.00	42,507.13	0.1%
2950316	KGS-Core Facility Oh/Magnuson	63,139.21	0.00	63,139.21	0.2%
2950317	KGS-Research & Develop/Dubois	70,098.18	0.00	70,098.18	0.2%
2950318	KGS-Graphic Services/Acker	53,097.21	0.00	53,097.21	0.2%
2950319	KGS-Research & Develop/Doveton	127,876.94	0.00	127,876.94	0.4%
2950407	KGS-Research Seven	56,859.59	0.00	56,859.59	0.2%
2950501	KGS-Seismic Research/Miller	108,301.30	0.00	108,301.30	0.4%
2950502	KGS-Electromagnetic Fields/Xia	79,564.29	0.00	79,564.29	0.3%
2950503	KGS-Electronic System/Bennett	72,628.70	0.00	72,628.70	0.2%
2950504	KGS-Field Services/Anderson	47,444.35	0.00	47,444.35	0.2%
2950505	KGS-Well Plugging Services/Mil	47,034.32	0.00	47,034.32	0.2%
2950509	KGS-Exploration Services Oh/Mi	40,280.05	0.00	40,280.05	0.1%
2950601	KGS-DASC/Nelson	151,763.65	0.00	151,763.65	0.5%
2950701	KGS-Adm Executive Dir/Allison	652,351.29	0.00	652,351.29	2.2%
2950705	KGS-Adm Personnel/Delaney	106,567.65	0.00	106,567.65	0.4%
2950706	KGS-AdmWichita Well/Skelton	154,044.90	22,127.35	176,172.25	0.6%
2950708	KGS-Adm Business Off/Sheldon	150,776.12	0.00	150,776.12	0.5%
2950801	KGS-Geology Extensions/Sawin	77,783.46	0.00	77,783.46	0.3%
2950802	KGS-Editing/Adkins-Heljeson, M	165,531.16	62,859.33	228,390.49	0.8%
2950803	KGS-Publications-Sales/Griffin	69,586.96	0.00	69,586.96	0.2%
2950804	KGS-Data Resource Lib/Suchy	88,737.92	0.00	88,737.92	0.3%
2950805	KGS-Library/Sorensen	60,853.37	0.00	60,853.37	0.2%
2950807	KGS-Public Affairs/Buchanan	96,607.06	0.00	96,607.06	0.3%
2950808	KGS-Web Manage/Adkins-Heljeson	71,542.73	0.00	71,542.73	0.2%
2950901	KGS-Programmer Analyst/Look	89,990.13	0.00	89,990.13	0.3%
2950904	KGS-Programmer Analyst/Conley	66,451.33	0.00	66,451.33	0.2%
2950905	KGS-CS-Unix Administration/Depu	74,792.43	0.00	74,792.43	0.3%
2950906	KGS-CS-Network Admin/Neighbors	65,408.84	0.00	65,408.84	0.2%
2950907	KGS-Operations/Moore	52,823.84	0.00	52,823.84	0.2%
2950909	KGS-Programmer Analyst/Gagnon	75,050.88	0.00	75,050.88	0.3%
2960000	Policy Research Institute	48,012.00	21,900.00	69,912.00	0.2%
2960100	PRI-Administration	572,191.00	61,446.28	633,637.28	2.2%
2962000	Transportation Center	83,059.00	274,733.61	357,792.61	1.2%
2966100	Geron Administration	272,271.00	31,111.62	303,382.62	1.0%
2966600	Geron Publications	0.00	5,000.00	5,000.00	0.0%
2967000	Hall Center for the Humanities	157,179.00	154,391.83	311,570.83	1.1%
2970000	Higuchi Biosciences Center	2,165.00	20,151.46	22,316.46	0.1%
2970110	HGBC Grant Svc-Business Office	107,031.00	159,989.00	267,020.00	0.9%
2970120	HGBC Grant Admin/Proposal Prep	32,618.00	0.00	32,618.00	0.1%
2970210	HGBC Rsch Support-Admin	68,280.00	19,064.92	87,344.92	0.3%
2970230	HGBC Rsch Support-Stockroom	27,832.00	78,067.24	105,899.24	0.4%
2970240	HGBC Rsch Support-Copiers	0.00	18,000.00	18,000.00	0.1%
2970250	HGBC Rsch Support-Computer Svc	0.00	5,000.00	5,000.00	0.0%

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2970260	HGBC Rsch Support-Media Svcs	0.00	200.00	200.00	0.0%
2970281	HGBC Rsch Support-Svc Lab-Tiss	0.00	10,000.00	10,000.00	0.0%
2970282	HGBC Rsch Support-Svc Lab-MALD	0.00	200.00	200.00	0.0%
2970306	HGBC Prog Rsch KTEC Rsch Supt	37,586.00	0.00	37,586.00	0.1%
2970310	HGBC Prog Rsch KTEC Admin	163,892.00	81,798.39	245,690.39	0.8%
2970345	HGBC Prog Rsch Cancer	0.00	44,814.01	44,814.01	0.2%
2973000	Electron Micro Lab	47,662.00	10,000.00	57,662.00	0.2%
2974000	Biochem Res Serv Lab	41,581.00	141,198.59	182,779.59	0.6%
2975000	Mass Spec Lab	144,613.00	91,951.76	236,564.76	0.8%
2976000	NMR Lab	116,842.00	122,502.22	239,344.22	0.8%
2977000	X-Ray Crystallography Lab	50,466.00	45,741.01	96,207.01	0.3%
2978000	Molecular Graphic/Mode Lab	74,131.00	22,384.94	96,515.94	0.3%
2990000	Ctr Enviro Benefical Catalysis	0.00	93,295.26	93,295.26	0.3%
2995100	ITTC Research Facility	0.00	706,456.91	706,456.91	2.4%
<b>Total Expenditure Budget</b>		<b>17,338,882.00</b>	<b>11,756,369.04</b>	<b>29,095,251.04</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	1,455,801.00	614,527.00	2,070,328.00	7.1%
11000	Unclassified Salaries	10,594,297.00	7,363,007.00	17,957,304.00	61.7%
11100	Student Salaries (inc GTA/GRA)	528,432.00	244,190.00	772,622.00	2.7%
11700	Fringe Benefits	3,078,866.00	2,068,762.04	5,147,628.04	17.7%
12000	Other Operating Expenses	1,675,366.00	1,465,883.00	3,141,249.00	10.8%
14000	Equipment/Capital Outlays	6,120.00	0.00	6,120.00	0.0%
<b>Total Expenditure Budget</b>		<b>17,338,882.00</b>	<b>11,756,369.04</b>	<b>29,095,251.04</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
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**Area 114 - Student Success**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	8,526,531.00	15.3%
099	General Fee	5,711,118.00	10.2%
510	Health Service	7,628,046.41	13.7%
512	Health Fee Maint. Rep & Equip Res	70,250.00	0.1%
555	Housing System Operations	23,980,130.37	43.0%
626	Recreation Center Revenue	3,124,924.94	5.6%
700	Restricted Use Funds	4,126,614.63	7.4%
725	Endowment Reimbursements	8,602.85	0.0%
745	Legal Services for Student Fee	359,068.15	0.6%
747	Campus Transportation Fee	862,200.00	1.5%
752	Student Media Fee	98,900.00	0.2%
755	Educational Opportunity Project	409,067.32	0.7%
758	Restricted Fees - Student Activity	667,742.10	1.2%
759	Newspaper Readership Program Fee	227,000.00	0.4%
<b>Total Funding Sources</b>		<b>55,800,195.77</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 2005 Budget</b>	<b>% of Total</b>
1902000	Student Success-Vice Provost	2,601,449.00	0.00	2,601,449.00	4.7%
1902001	Student Success-Publications	19,200.00	0.00	19,200.00	0.0%
1902004	Student Success-TLC	33,477.00	0.00	33,477.00	0.1%
1902019	EOF-Community Outreach	0.00	49,377.04	49,377.04	0.1%
1902020	EOF-Diversity Peer Educ Team	0.00	4,250.82	4,250.82	0.0%
1902024	EOF-Grants	0.00	40,000.00	40,000.00	0.1%
1902025	EOF-Child Care Grants	0.00	60,000.00	60,000.00	0.1%
1902026	EOF-Emergency Grants	0.00	6,000.00	6,000.00	0.0%
1902028	EOF-Social Welfare Scholarship	0.00	18,000.00	18,000.00	0.0%
1902029	EOF-Int'l Student Scholarship	0.00	15,000.00	15,000.00	0.0%
1902030	EOF-Journalism Scholarship	0.00	2,500.00	2,500.00	0.0%
1902041	EOF-Minority OG Fellowship	0.00	32,000.00	32,000.00	0.1%
1902042	EOF-ISS/Orientation	0.00	9,473.26	9,473.26	0.0%
1902043	EOF-SFA Student Advisors	0.00	10,121.00	10,121.00	0.0%
1902044	EOF-First Nations Grants	0.00	4,500.00	4,500.00	0.0%
1902045	EOF-Ecology Evol Biology	0.00	10,750.00	10,750.00	0.0%
1902046	EOF-MRC Ambassadors	0.00	14,088.44	14,088.44	0.0%
1902047	EOF-Spencer Art Museum	0.00	2,580.86	2,580.86	0.0%
1902049	EOF-Religious Studies	0.00	3,000.00	3,000.00	0.0%
1902053	EOF-FSAC Law School Appl	0.00	2,500.00	2,500.00	0.0%
1902054	EOF-SES Tutors	0.00	9,108.90	9,108.90	0.0%
1902057	EOF-Womens Studies Program	0.00	1,000.00	1,000.00	0.0%
1902059	EOF-SDC Tutors	0.00	20,015.00	20,015.00	0.0%
1902060	EOF-Law School Pro Bono Grants	0.00	8,000.00	8,000.00	0.0%
1902064	EOF-Haskell Student Book Grant	0.00	2,250.00	2,250.00	0.0%

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1902070	EOF-McNair Grad Appl	0.00	2,700.00	2,700.00	0.0%
1902071	EOF-Alternative Breaks	0.00	12,343.88	12,343.88	0.0%
1902072	EOF-Urban Planning Minority Sc	0.00	15,300.00	15,300.00	0.0%
1902074	EOF-Jaywalk	0.00	5,000.00	5,000.00	0.0%
1902076	EOF-African Am Studies Schl	0.00	23,000.00	23,000.00	0.0%
1902077	EOF-ISS	0.00	7,894.38	7,894.38	0.0%
1902079	EOF-Career Connections Grant	0.00	400.00	400.00	0.0%
1902080	EOF-SES Grant	0.00	22,500.00	22,500.00	0.0%
1902081	EOF-Colors of KU Programs	0.00	5,900.00	5,900.00	0.0%
1902083	EOF-SSD Services	0.00	2,100.00	2,100.00	0.0%
1902084	EOF-NonTrad Scholarships	0.00	5,000.00	5,000.00	0.0%
1902085	EOF-Womans Studies Serv Learn	0.00	3,000.00	3,000.00	0.0%
1902199	EOF-State Youth Edu Svcs (YES)	0.00	7,489.54	7,489.54	0.0%
1902555	Student Success-Telephone	7,386.00	0.00	7,386.00	0.0%
1903000	University Career Center-UCC	284,037.00	103,033.27	387,070.27	0.7%
1903001	UCC-Stu Off Campus Work Study	0.00	0.00	0.00	0.0%
1903003	UCC-CCPS	145,932.00	38,940.50	184,872.50	0.3%
1903200	UCC-Univ Career Opp Campus Fee	0.00	4,000.00	4,000.00	0.0%
1903555	UCC-Telephone	8,712.00	0.00	8,712.00	0.0%
1906000	Academic Technology Services	591,320.00	150,000.00	741,320.00	1.3%
1907000	Student Development Center-SDC	187,715.00	0.00	187,715.00	0.3%
1907200	SDC-Tutoring Services	0.00	51,620.95	51,620.95	0.1%
1907555	SDC-Telephone	2,856.00	0.00	2,856.00	0.0%
1908000	Svc for Stu w/Disabilities-SSD	147,284.00	0.00	147,284.00	0.3%
1908001	SSD-Deaf/Hard of Hearing	28,000.00	9,144.22	37,144.22	0.1%
1908555	SSD-Telephone	2,784.00	0.00	2,784.00	0.0%
1908990	SSD-PC	0.00	48,919.28	48,919.28	0.1%
1910000	Freshman-Soph Advising Ct-FSAC	802,242.00	0.00	802,242.00	1.4%
1910110	New Student Orientation-NSO	0.00	10,559.24	10,559.24	0.0%
1910120	NSO-Hawk Week	0.00	0.00	0.00	0.0%
1910140	NSO-Parent's Day	0.00	0.00	0.00	0.0%
1910160	NSO-Pre 101	0.00	0.00	0.00	0.0%
1910200	FSAC-Freshman Summer Institute	0.00	130,000.00	130,000.00	0.2%
1910900	FSAC-Project A	0.00	37,940.77	37,940.77	0.1%
1912000	Student Success-Student Admin	73,600.00	0.00	73,600.00	0.1%
1912990	Acad Svcs-Project B	0.00	296,161.32	296,161.32	0.5%
1913000	University Registrar	786,281.00	0.00	786,281.00	1.4%
1913100	Univ Registrar-Transcripts	0.00	324,914.52	324,914.52	0.6%
1913200	Univ Registrar-Diploma	0.00	10,000.00	10,000.00	0.0%
1913400	Univ Registrar-Reservations	0.00	900.00	900.00	0.0%
1913500	Univ Registrar-Study Abroad	0.00	23,436.97	23,436.97	0.0%
1913990	Univ Registrar-Student Admin	0.00	110,664.18	110,664.18	0.2%
1914000	New Student Orientation-NSO	78,497.00	495,741.08	574,238.08	1.0%
1914120	NSO-Hawk Week	0.00	9,000.00	9,000.00	0.0%
1914140	NSO-Parents Day	0.00	800.00	800.00	0.0%
1914160	NSO-PRE 101	0.00	1,000.00	1,000.00	0.0%
1915000	Admissions&Scholarship-AdmSchl	1,180,917.00	354,653.73	1,535,570.73	2.8%
1915100	AdmSchl-Sr Day/Jr Day	0.00	50,000.00	50,000.00	0.1%
1915900	AdmSchl-Projects	0.00	33,075.86	33,075.86	0.1%



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1920000	Student Financial Aid-SFA	645,903.00	102,690.23	748,593.23	1.3%
1920015	SFA-Adm Application Fee	0.00	208,593.02	208,593.02	0.4%
1920350	SFA-KU Tuition Grant	5,160,000.00	0.00	5,160,000.00	9.2%
1920555	SFA-Telephone	11,856.00	0.00	11,856.00	0.0%
1920999	SFA-Peoplesoft	0.00	41,975.34	41,975.34	0.1%
1931000	Counseling/Psych Svcs-CAPS	54,361.00	40,883.72	95,244.72	0.2%
1931001	CAPS-Testing Services	42,630.00	140,238.59	182,868.59	0.3%
1931003	CAPS-Clinical	211,723.00	292,720.90	504,443.90	0.9%
1931004	CAPS-CAPS Training Program	61,150.00	0.00	61,150.00	0.1%
1931555	CAPS-Telephone	13,700.00	0.00	13,700.00	0.0%
1935000	Multicultural Affairs-OMA	186,715.00	0.00	186,715.00	0.3%
1935001	OMA-Multicultural Resource Ctr	54,194.00	17,436.00	71,630.00	0.1%
1935004	OMA-Symposium-RRSC	0.00	38,987.00	38,987.00	0.1%
1935005	OMA-Hawk Link	71,101.00	0.00	71,101.00	0.1%
1935006	OMA-Graduation Banquet	0.00	4,550.00	4,550.00	0.0%
1935007	OMA-IMOKANE Conference	0.00	4,000.00	4,000.00	0.0%
1935009	OMA-MulticulturalStuSuccesConf	0.00	1,400.00	1,400.00	0.0%
1935555	OMA-Telephone	3,552.00	0.00	3,552.00	0.0%
1935556	OMA-MRC-Telephone	0.00	2,564.00	2,564.00	0.0%
1963200	KS Unions-KJHK	0.00	90,000.00	90,000.00	0.2%
1976000	Dean of Students	150,790.00	0.00	150,790.00	0.3%
1976555	DeanStu-Telephone	2,523.00	0.00	2,523.00	0.0%
1984000	Center for Campus Life-CCL	321,585.00	15,592.03	337,177.03	0.6%
1984001	CCL-Leadership Development	2,700.00	12,000.00	14,700.00	0.0%
1984003	CCL-Danforth Chapel	0.00	2,971.25	2,971.25	0.0%
1984004	CCL-ETWRC	12,023.00	1,488.00	13,511.00	0.0%
1984005	CCL-SAPEP	7,752.00	0.00	7,752.00	0.0%
1984006	CCL-Men's Outreach Program	5,740.00	0.00	5,740.00	0.0%
1984008	CCL-LBGT Program	7,140.00	0.00	7,140.00	0.0%
1984100	CCL-Optional Activity Fees	0.00	1,500.00	1,500.00	0.0%
1984555	CCL-Center for Campus Life-Tel	6,816.00	0.00	6,816.00	0.0%
1985000	Hilltop Child Development Ctr	11,924.00	35,000.00	46,924.00	0.1%
2476000	Writing Center	163,420.00	0.00	163,420.00	0.3%
8100000	Housing Administration-DSH	0.00	0.00	0.00	0.0%
8100010	DSH-Housing Office Admin	0.00	1,975,150.70	1,975,150.70	3.5%
8100020	DSH-Housing Maintenance	0.00	2,547,058.82	2,547,058.82	4.6%
8100030	DSH-Housing Application Fees	0.00	205,576.23	205,576.23	0.4%
8100075	DSH-Strait House	0.00	10,000.00	10,000.00	0.0%
8100110	DSH-Ellsworth Rental	0.00	1,048,933.48	1,048,933.48	1.9%
8100120	DSH-GSP/Corbin Rental	0.00	1,393,974.75	1,393,974.75	2.5%
8100130	DSH-Hashinger Rental	0.00	749,308.84	749,308.84	1.3%
8100140	DSH-Lewis Rental	0.00	877,684.51	877,684.51	1.6%
8100150	DSH-McCollum Rental	0.00	1,538,318.78	1,538,318.78	2.8%
8100160	DSH-Oliver Rental	0.00	1,176,228.73	1,176,228.73	2.1%
8100170	DSH-Templin Rental	0.00	994,644.76	994,644.76	1.8%
8100210	DSH-Ekdahl Dining Commons	0.00	4,564,067.20	4,564,067.20	8.2%
8100220	DSH-GSP Dining	0.00	1,379,812.19	1,379,812.19	2.5%
8100230	DSH-Oliver Dining	0.00	1,434,687.24	1,434,687.24	2.6%
8100300	DSH-Amini Rental	0.00	103,127.44	103,127.44	0.2%

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8100310	DSH-Battenfeld Rental	0.00	103,127.44	103,127.44	0.2%
8100320	DSH-Douthart Rental	0.00	95,827.44	95,827.44	0.2%
8100330	DSH-Grace Pearson Rental	0.00	101,127.44	101,127.44	0.2%
8100340	DSH-Miller Rental	0.00	97,827.44	97,827.44	0.2%
8100350	DSH-Pearson Rental	0.00	101,127.44	101,127.44	0.2%
8100360	DSH-Sellards Rental	0.00	101,127.44	101,127.44	0.2%
8100370	DSH-Stephenson Rental	0.00	101,127.44	101,127.44	0.2%
8100380	DSH-Watkins Rental	0.00	97,827.44	97,827.44	0.2%
8100390	DSH-Margaret Amini Rental	0.00	103,127.44	103,127.44	0.2%
8100400	DSH-Amini Dining	0.00	72,300.00	72,300.00	0.1%
8100410	DSH-Battenfeld Dining	0.00	69,500.00	69,500.00	0.1%
8100420	DSH-Douthart Dining	0.00	69,500.00	69,500.00	0.1%
8100430	DSH-Grace Pearson Dining	0.00	69,500.00	69,500.00	0.1%
8100450	DSH-Pearson Dining	0.00	68,000.00	68,000.00	0.1%
8100460	DSH-Sellards Dining	0.00	68,000.00	68,000.00	0.1%
8100470	DSH-Stephenson Dining	0.00	68,000.00	68,000.00	0.1%
8100490	DSH-Margaret Amini Dining	0.00	72,300.00	72,300.00	0.1%
8100510	DSH-Jayhawker Towers	0.00	1,647,919.74	1,647,919.74	3.0%
8100610	DSH-Stouffer Place	0.00	724,290.00	724,290.00	1.3%
8100710	DSH-Sunflower	0.00	150,000.00	150,000.00	0.3%
8200000	Student Senate-StuSenate	0.00	163,390.87	163,390.87	0.3%
8200001	StuSenate-Community Contracts	0.00	101,255.00	101,255.00	0.2%
8200002	StuSenate-Comm-Status of Women	0.00	935.00	935.00	0.0%
8200004	StuSenate-Environs	0.00	550.00	550.00	0.0%
8200008	StuSenate-Queers & Allies	0.00	1,410.00	1,410.00	0.0%
8200010	StuSenate-Stud Org Unallocated	0.00	92,786.00	92,786.00	0.2%
8200012	StuSenate-Amnesty Internation	0.00	352.00	352.00	0.0%
8200014	StuSenate-KU Mock Trial	0.00	9,000.00	9,000.00	0.0%
8200016	StuSenate-Interntnl Stud Assoc	0.00	1,550.00	1,550.00	0.0%
8200017	StuSenate-Black Student Union	0.00	2,250.00	2,250.00	0.0%
8200018	StuSenate-Halo	0.00	550.00	550.00	0.0%
8200021	StuSenate-Orgn Adult Knowledge	0.00	1,420.00	1,420.00	0.0%
8200023	StuSenate-Student Bar Assoc	0.00	8,020.00	8,020.00	0.0%
8200024	StuSenate-First Nation St Assn	0.00	200.00	200.00	0.0%
8200028	StuSenate-Veggie Lunch	0.00	320.00	320.00	0.0%
8200029	StuSenate-KU Academic Team	0.00	1,420.00	1,420.00	0.0%
8200033	StuSenate-Academy Pharm Stud	0.00	1,050.00	1,050.00	0.0%
8200039	StuSenate-Pre-Nursing Society	0.00	220.00	220.00	0.0%
8200041	StuSenate-Vietnamese Stud Assc	0.00	1,040.00	1,040.00	0.0%
8200048	StuSenate-KIOSK	0.00	8,900.00	8,900.00	0.0%
8200049	StuSenate-Minority Arch Stu	0.00	220.00	220.00	0.0%
8200050	StuSenate-Ballroom Dance Club	0.00	3,435.00	3,435.00	0.0%
8200057	StuSenate-Choral Society	0.00	3,220.00	3,220.00	0.0%
8200060	StuSenate-Engn Student Council	0.00	5,750.00	5,750.00	0.0%
8200063	StuSenate-Honoread Council	0.00	85.00	85.00	0.0%
8200072	StuSenate-Sexuality Educ Comm	0.00	220.00	220.00	0.0%
8200085	StuSenate-Alternative Breaks	0.00	3,632.00	3,632.00	0.0%
8200087	StuSenate-Marketing Club	0.00	970.00	970.00	0.0%
8200088	StuSenate-Classics Club	0.00	220.00	220.00	0.0%

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8200091	StuSenate-Am Inst of Arch Stud	0.00	220.00	220.00	0.0%
8200094	StuSenate-Scooter Hawks	0.00	220.00	220.00	0.0%
8200095	StuSenate-PFCS	0.00	220.00	220.00	0.0%
8200096	StuSenate-Bach Social Welfare	0.00	220.00	220.00	0.0%
8200100	StuSenate-CampusTransportation	0.00	1,406,055.70	1,406,055.70	2.5%
8200101	StuSenate-Camp Trans Saferide	0.00	216,412.00	216,412.00	0.4%
8200102	StuSenate-Camp Trans Lift Van	0.00	51,732.00	51,732.00	0.1%
8200106	StuSenate-KU Russian Club	0.00	220.00	220.00	0.0%
8200110	StuSenate-Korean Music Therapy	0.00	200.00	200.00	0.0%
8200120	StuSenate-Blueprint Leadership	0.00	220.00	220.00	0.0%
8200140	StuSenate-BuyBlueBooks.Com	0.00	200.00	200.00	0.0%
8200141	StuSenate-Sector 24	0.00	425.00	425.00	0.0%
8200200	Grad Prof Stu Asso-GPA	0.00	75,746.83	75,746.83	0.1%
8200202	GPA-Philosophy-GC	0.00	600.00	600.00	0.0%
8200203	GPA-Grad Business Council	0.00	425.00	425.00	0.0%
8200204	GPA-Anthropology Grad Students	0.00	550.00	550.00	0.0%
8200206	GPA-Counseling Psyc - Grad	0.00	525.00	525.00	0.0%
8200207	GPA-Hist Admin/Museum Studies	0.00	550.00	550.00	0.0%
8200208	GPA-Amer Studies Grad Students	0.00	650.00	650.00	0.0%
8200209	GPA-Art History-Grad Students	0.00	650.00	650.00	0.0%
8200210	GPA-West Civ Grad Students	0.00	425.00	425.00	0.0%
8200211	GPA-Kansas Planning	0.00	625.00	625.00	0.0%
8200212	GPA-History Graduate Students	0.00	550.00	550.00	0.0%
8200213	GPA-Geography Grad Students	0.00	450.00	450.00	0.0%
8200214	GPA-Political Sci Grad Student	0.00	650.00	650.00	0.0%
8200218	GPA-School Psychology - OG	0.00	400.00	400.00	0.0%
8200219	GPA-HDFL Graduate Organization	0.00	650.00	650.00	0.0%
8200220	GPA-Mathematics Grad Students	0.00	650.00	650.00	0.0%
8200221	GPA-Natural History Grad Stud	0.00	550.00	550.00	0.0%
8200222	GPA-Geology Graduate Student	0.00	575.00	575.00	0.0%
8200223	GPA-French & Italian Grad Stud	0.00	400.00	400.00	0.0%
8200225	GPA-Communications - Graduate	0.00	500.00	500.00	0.0%
8200226	GPA-Classics - Graduate	0.00	475.00	475.00	0.0%
8200227	GPA-German Graduate Students	0.00	650.00	650.00	0.0%
8200228	GPA-Clin Child Psych Grad Stud	0.00	550.00	550.00	0.0%
8200229	GPA-Evolution & Ecology	0.00	650.00	650.00	0.0%
8200230	GPA-SAGE (English)	0.00	425.00	425.00	0.0%
8200233	GPA-Linguistics Student Org	0.00	650.00	650.00	0.0%
8200234	GPA-Span & Port Grad Stud	0.00	600.00	600.00	0.0%
8200236	GPA-Pharmacy	0.00	650.00	650.00	0.0%
8200237	GPA-Journalism	0.00	475.00	475.00	0.0%
8200242	GPA-Higher Educ Stud Assoc	0.00	600.00	600.00	0.0%
8200252	GPA-Sociology - Graduate	0.00	625.00	625.00	0.0%
8200253	GPA-Indigenous Nations-Grad	0.00	550.00	550.00	0.0%
8200254	GPA-Psychology Grad Students	0.00	400.00	400.00	0.0%
8200255	GPA-Slavic Graduate Students	0.00	625.00	625.00	0.0%
8200256	GPA-Latin Am Studies Grad Stud	0.00	400.00	400.00	0.0%
8200257	GPA-Molecular Biosci Grad Stu	0.00	475.00	475.00	0.0%
8200299	Grad Prof Stu Asso-GPA Master	0.00	1,500.00	1,500.00	0.0%

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8200304	StuSenate-Blood Drive	0.00	552.00	552.00	0.0%
8200318	StuSenate-Concrete Canoe Club	0.00	3,000.00	3,000.00	0.0%
8200332	StuSenate-College Republicans	0.00	220.00	220.00	0.0%
8200335	StuSenate-Green Party	0.00	220.00	220.00	0.0%
8200336	StuSenate-Off Campus Res Ctr	0.00	2,290.00	2,290.00	0.0%
8200340	StuSenate-SLAB-General	0.00	1,460.00	1,460.00	0.0%
8200346	StuSenate-KU Go Club	0.00	200.00	200.00	0.0%
8200349	StuSenate-Service Learning	0.00	0.00	0.00	0.0%
8200350	StuSenate-Hawk Nights	0.00	1,100.00	1,100.00	0.0%
8200351	StuSenate-Homecoming	0.00	2,550.00	2,550.00	0.0%
8200352	StuSenate-Japanese Stud Assoc	0.00	220.00	220.00	0.0%
8200361	StuSenate-Am Business Women	0.00	478.00	478.00	0.0%
8200400	StuSenateBlock-KU Bands	0.00	52,000.00	52,000.00	0.1%
8200405	StuSenateBlock-Univ Dance	0.00	11,000.00	11,000.00	0.0%
8200430	StuSenateBlock-AsianAmerStu	0.00	1,250.00	1,250.00	0.0%
8200435	StuSenateBlock-Elections Comm	0.00	0.00	0.00	0.0%
8200555	StuSenate-Telephone	0.00	5,000.00	5,000.00	0.0%
8200700	Newspaper Readership	0.00	227,000.00	227,000.00	0.4%
8262000	Recreation Services-RecCtr	0.00	913,968.56	913,968.56	1.6%
8262001	RecCtr-Public Relations	0.00	22,902.88	22,902.88	0.0%
8262002	RecCtr-Technology	0.00	24,709.63	24,709.63	0.0%
8262005	RecCtr-Big 12 Conference	0.00	4,000.00	4,000.00	0.0%
8262150	RecCtr-Faculty/Staff Pass	0.00	25,709.00	25,709.00	0.0%
8262200	RecCtr-Fitness Center Facility	0.00	168,066.63	168,066.63	0.3%
8262205	RecCtr-Anschutz	0.00	35,294.46	35,294.46	0.1%
8262210	RecCtr-Shenk Complex	0.00	12,156.58	12,156.58	0.0%
8262220	RecCtr-Outdoor Pursuits	0.00	55,592.03	55,592.03	0.1%
8262225	RecCtr-Burge Satellite Fit Ctr	0.00	1,500.00	1,500.00	0.0%
8262300	Sports Club Program-SportsClub	0.00	34,455.08	34,455.08	0.1%
8262301	SportsClub-KU Roller Hockey	0.00	300.00	300.00	0.0%
8262302	SportsClub-KU Wrestling	0.00	450.00	450.00	0.0%
8262303	SportsClub-KU Crew	0.00	18,000.00	18,000.00	0.0%
8262304	SportsClub-KU Fencing Club	0.00	500.00	500.00	0.0%
8262305	SportsClub-Rugby Club-Men	0.00	2,250.00	2,250.00	0.0%
8262306	SportsClub-KU Mens Soccer Club	0.00	2,100.00	2,100.00	0.0%
8262307	SportsClub-Volleyball Club-Men	0.00	246.00	246.00	0.0%
8262308	SportsClub-KU Water Ski Club	0.00	5,500.00	5,500.00	0.0%
8262309	SportsClub-Rugby Club-Women	0.00	2,250.00	2,250.00	0.0%
8262310	SportsClub-KU Womens Soccer	0.00	2,250.00	2,250.00	0.0%
8262311	SportsClub-Water Polo	0.00	500.00	500.00	0.0%
8262313	SportsClub-KU Sailing Club	0.00	4,000.00	4,000.00	0.0%
8262315	SportsClub-Ki-Aikido	0.00	228.00	228.00	0.0%
8262316	SportsClub-La Crosse-Women	0.00	500.00	500.00	0.0%
8262317	SportsClub-Tae Kwon Do	0.00	1,800.00	1,800.00	0.0%
8262318	SportsClub-KU Badminton Club	0.00	300.00	300.00	0.0%
8262319	SportsClub-Women's Volleyball	0.00	1,550.00	1,550.00	0.0%
8262320	SportsClub-Rock Climbing	0.00	1,900.00	1,900.00	0.0%
8262321	SportsClub-Ultimate-Men	0.00	13,000.00	13,000.00	0.0%
8262322	SportsClub-Cycling	0.00	5,500.00	5,500.00	0.0%

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8262323	SportsClub-Judo	0.00	1,900.00	1,900.00	0.0%
8262327	SportsClub-Ultimate-Women	0.00	2,250.00	2,250.00	0.0%
8262328	SportsClub-Ice Hockey	0.00	2,000.00	2,000.00	0.0%
8262329	SportsClub-Gymnastics	0.00	500.00	500.00	0.0%
8262330	SportsClub-Wushu	0.00	0.00	0.00	0.0%
8262331	SportsClub-Brazilian Jiu Jitsa	0.00	100.00	100.00	0.0%
8262332	SportsClub-La Crosse-Men	0.00	2,550.00	2,550.00	0.0%
8262401	RecCtr-Intramural Sports	0.00	87,129.24	87,129.24	0.2%
8262402	RecCtr-Burge Fitness Center	0.00	10,435.90	10,435.90	0.0%
8262403	RecCtr-Revenue Programs-KU Fit	0.00	119,659.95	119,659.95	0.2%
8262404	RecCtr-Revenue Progr-Bond Debt	0.00	1,550,000.00	1,550,000.00	2.8%
8262555	RecCtr-Telephone	0.00	20,000.00	20,000.00	0.0%
8300000	Legal Servics for Students-LSS	0.00	352,747.15	352,747.15	0.6%
8300555	LSS-Telephone	0.00	6,321.00	6,321.00	0.0%
8830000	Student Health Svcs Admin-SHS	0.00	3,288,390.52	3,288,390.52	5.9%
8830010	SHS-Physicians	0.00	1,109,415.97	1,109,415.97	2.0%
8830015	SHS-Nurses	0.00	763,683.38	763,683.38	1.4%
8830020	SHS-Physical Therapy	0.00	225,745.15	225,745.15	0.4%
8830025	SHS-Pharmacy	0.00	360,524.51	360,524.51	0.6%
8830030	SHS-Lab	0.00	294,345.56	294,345.56	0.5%
8830035	SHS-XRay	0.00	90,271.06	90,271.06	0.2%
8830040	SHS-Business Office	0.00	223,370.60	223,370.60	0.4%
8830045	SHS-Records/Registration	0.00	431,534.97	431,534.97	0.8%
8830050	SHS-Transcriptions	0.00	94,775.94	94,775.94	0.2%
8830055	SHS-Purchasing	0.00	77,099.33	77,099.33	0.1%
8830060	SHS-Data Mgmt	0.00	98,208.94	98,208.94	0.2%
8830065	SHS-Housekeeping	0.00	32,178.33	32,178.33	0.1%
8830070	SHS-Health Promotions	46,662.00	207,777.76	254,439.76	0.5%
8830073	SHS-HlthFacility Mtn/Equipmen	0.00	70,250.00	70,250.00	0.1%
8830075	SHS-Gynecology	0.00	373,646.39	373,646.39	0.7%
8830990	Student Success-PC	0.00	42,209.41	42,209.41	0.1%
<b>Total Expenditure Budget</b>		<b>14,237,649.00</b>	<b>41,562,546.77</b>	<b>55,800,195.77</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	1,458,391.00	8,059,590.40	9,517,981.40	17.1%
11000	Unclassified Salaries	4,469,300.00	4,232,792.00	8,702,092.00	15.6%
11100	Student Salaries (inc GTA/GRA)	591,719.00	3,264,807.00	3,856,526.00	6.9%
11700	Fringe Benefits	1,795,454.00	3,985,808.37	5,781,262.37	10.4%
12000	Other Operating Expenses	5,922,785.00	21,866,256.00	27,789,041.00	49.8%
14000	Equipment/Capital Outlays	0.00	153,293.00	153,293.00	0.3%
<b>Total Expenditure Budget</b>		<b>14,237,649.00</b>	<b>41,562,546.77</b>	<b>55,800,195.77</b>	<b>100.0%</b>

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 114 total is \$591,636.29.

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**Area 115 - Information Services/Library**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	23,537,340.00	74.3%
099	General Fee	2,308,118.00	7.3%
110	Regents Center Development Fund	38,643.68	0.1%
700	Restricted Use Funds	5,484,273.23	17.3%
730	Administrative Overhead	304,262.00	1.0%
	<b>Total Funding Sources</b>	<b>31,672,636.91</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 2005 Budget</b>	<b>% of Total</b>
1543000	Info Services-Info Technology	66,930.00	0.00	66,930.00	0.2%
1543100	IS/IT Academic/Research Comp	15,472.00	0.00	15,472.00	0.0%
1543110	IS/IT Research Computing/Scien	77,963.00	0.00	77,963.00	0.2%
1543120	IS/IT Res Computing/Statistics	26,736.00	0.00	26,736.00	0.1%
1543130	IS/IT Discipline-Specific Supp	37,037.00	0.00	37,037.00	0.1%
1543200	IS/IT Administration	1,564,115.00	902,950.56	2,467,065.56	7.8%
1543210	IS/IT Financial Plan & Mgmt	112,438.00	0.00	112,438.00	0.4%
1543230	IS/IT Human Resources	75,818.00	0.00	75,818.00	0.2%
1543250	IS/IT Office Services/Supplies	55,851.00	0.00	55,851.00	0.2%
1543260	IS/IT Special Projects	0.00	81,553.72	81,553.72	0.3%
1543300	IS/IT Enterprise Systems	47,056.00	0.00	47,056.00	0.1%
1543310	IS/IT Student System	792,739.00	404,477.37	1,197,216.37	3.8%
1543320	IS/IT Financial System	317,935.00	154,840.00	472,775.00	1.5%
1543330	IS/IT HR/Payroll System	415,130.00	56,502.00	471,632.00	1.5%
1543340	IS/IT Library	149,887.00	0.00	149,887.00	0.5%
1543350	IS/IT Digital Lib Initiative	26,089.00	4,886.28	30,975.28	0.1%
1543400	IS/IT IT Security	129,668.00	59,627.72	189,295.72	0.6%
1543500	IS/IT Desktop Support	7,531.00	0.00	7,531.00	0.0%
1543510	IS/IT Desktop Technical Supp	142,787.00	560,428.36	703,215.36	2.2%
1543511	IS/IT Desktop Technical Supp 1	162,367.00	0.00	162,367.00	0.5%
1543512	IS/IT Desktop Technical Supp 2	21,685.00	0.00	21,685.00	0.1%
1543520	IS/IT Computer Repair	36,739.00	154,714.89	191,453.89	0.6%
1543600	IS/IT Customer Support	33,895.00	0.00	33,895.00	0.1%
1543610	IS/IT User Training & Edu	93,655.00	0.00	93,655.00	0.3%
1543620	IS/IT Documentation & Publicat	33,959.00	0.00	33,959.00	0.1%
1543630	IS/IT Help Center	281,937.00	0.00	281,937.00	0.9%
1543640	IS/IT Infrastr Support KU IT	12,139.00	0.00	12,139.00	0.0%
1543641	IS/IT Infrastr Support KU IT 1	16,280.00	0.00	16,280.00	0.1%
1543650	IS/IT Consult & Deskside Coach	42,664.00	0.00	42,664.00	0.1%
1543700	IS/IT Instructional Technology	33,896.00	0.00	33,896.00	0.1%
1543710	IS/IT Classroom Tech & Support	11,056.00	104.24	11,160.24	0.0%
1543720	IS/IT Course Management System	16,032.00	0.00	16,032.00	0.1%
1543730	IS/IT Faculty Train & Support	52,336.00	202,066.08	254,402.08	0.8%
1543760	IS/IT Public Lab Support-NESTs	156,006.00	9,362.41	165,368.41	0.5%
1543780	IS/IT Student Train & Support	22,111.00	37,449.67	59,560.67	0.2%

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1543800	IS/IT Network Infrastr & Svcs	30,947.00	0.00	30,947.00	0.1%
1543810	IS/IT Remote Access (modem)	3,759.00	0.00	3,759.00	0.0%
1543820	IS/IT Video Network & Services	13,458.00	0.00	13,458.00	0.0%
1543830	IS/IT Email	174,178.00	0.00	174,178.00	0.5%
1543920	IS/IT Web Server Support-home	20,761.00	0.00	20,761.00	0.1%
1543921	IS/IT Web Server Support-staff	20,761.00	0.00	20,761.00	0.1%
1543930	IS/IT Content Design & Public	71,468.00	0.00	71,468.00	0.2%
1543940	IS/IT Webb Appl Development	20,277.00	163,234.49	183,511.49	0.6%
1544100	OPS Operations/Data Center	47,056.00	0.00	47,056.00	0.1%
1544110	OPS System Administration	276,143.00	71,237.15	347,380.15	1.1%
1544111	OPS System Administration 1	142,963.00	110,742.88	253,705.88	0.8%
1544130	OPS Data Center Operations	560,667.00	0.00	560,667.00	1.8%
1544150	OPS Production Control	244,075.00	0.00	244,075.00	0.8%
1544210	OPS Database Management	118,620.00	0.00	118,620.00	0.4%
1544211	OPS Database Management 1	7,113.00	0.00	7,113.00	0.0%
1544220	OPS Operational Data Stores	0.00	31,867.14	31,867.14	0.1%
1544230	OPS DEMIS Support	0.00	31,867.14	31,867.14	0.1%
1544240	OPS Student Admin Support-RDS	0.00	31,865.85	31,865.85	0.1%
1544250	OPS Reporting Systems Support	0.00	10,621.94	10,621.94	0.0%
1544410	OPS Business/Appl Middleware	0.00	43,256.30	43,256.30	0.1%
1544420	OPS Core Middleware	155,319.00	52,774.36	208,093.36	0.7%
1544430	OPS Network Applications	10,980.00	0.00	10,980.00	0.0%
1544530	OPS Depart Web Appl Dev	40,160.00	12,731.97	52,891.97	0.2%
1575000	NTS-Support Services	591,805.00	0.00	591,805.00	1.9%
1575200	NTS-KU Net	11,300.00	745,000.00	756,300.00	2.4%
1575400	NTS-RESNET	0.00	1,223,720.86	1,223,720.86	3.9%
1575600	NTS-Construction Services	0.00	100,000.00	100,000.00	0.3%
2800010	Libr-General	7,665,552.68	153,863.30	7,819,415.98	24.7%
2800050	Libr-Access Services	0.00	42,032.97	42,032.97	0.1%
2800100	Libr-Cataloging	42,738.00	0.00	42,738.00	0.1%
2800150	Libr-Collections	5,572,997.00	35,966.64	5,608,963.64	17.7%
2800200	Libr-Copy Services	0.00	32,016.30	32,016.30	0.1%
2800300	Libr-Library Info Tech Svcs	0.00	20,000.00	20,000.00	0.1%
2800656	Libr-Special Project #6	500,000.00	0.00	500,000.00	1.6%
2800950	Libr-Greater West Lib Alliance	0.00	105,772.16	105,772.16	0.3%
2850000	Information Services/Libraries	4,254,863.00	128,500.48	4,383,363.48	13.8%
2850100	Libr Info Svc-Digital Library	97,357.00	0.00	97,357.00	0.3%
8848900	Campus Mail	100,845.00	12,500.00	113,345.00	0.4%
<b>Total Expenditure Budget</b>		<b>25,884,101.68</b>	<b>5,788,535.23</b>	<b>31,672,636.91</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	3,759,002.00	109,658.00	3,868,660.00	12.2%
11000	Unclassified Salaries	9,354,833.00	2,106,071.00	11,460,904.00	36.2%
11100	Student Salaries (inc GTA/GRA)	1,049,455.00	202,812.00	1,252,267.00	4.0%
11700	Fringe Benefits	3,652,243.68	610,494.23	4,262,737.91	13.5%
12000	Other Operating Expenses	1,995,571.00	2,758,500.00	4,754,071.00	15.0%

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 115 - Information Services/Library**

14000	Equipment/Capital Outlays	<u>6,072,997.00</u>	1,000.00	<u>6,073,997.00</u>	19.2%
	<b>Total Expenditure Budget</b>	25,884,101.68	5,788,535.23	31,672,636.91	100.0%

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 115 total is \$8,360,000.34.



**The University of Kansas - Lawrence Campus  
Operating Budget Summary  
FY2005  
Area 117 - Support Services**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	7,195,701.00	87.3%
099	General Fee	320,515.00	3.9%
700	Restricted Use Funds	476,151.74	5.8%
730	Administrative Overhead	246,710.00	3.0%
<b>Total Funding Sources</b>		<b>8,239,077.74</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 2005 Budget</b>	<b>% of Total</b>
1505001	Budget Management & Fiscal Svc	444,826.00	0.00	444,826.00	5.4%
1510000	Comptroller's Office Operation	213,086.00	72,329.00	285,415.00	3.5%
1510001	Comptroller's Office	346,092.00	0.00	346,092.00	4.2%
1510100	CASPUR	327,344.00	75,690.64	403,034.64	4.9%
1510300	Payroll	321,543.00	31,678.00	353,221.00	4.3%
1510500	Systems Coordination	10,760.00	0.00	10,760.00	0.1%
1510600	Financial Reporting	255,085.00	27,416.43	282,501.43	3.4%
1510700	Bursar Office	635,215.00	54,658.09	689,873.09	8.4%
1520000	Human Resources & Equal Opp	1,143,562.00	48,902.00	1,192,464.00	14.5%
1524000	Purchasing Office	227,234.00	1,300.00	228,534.00	2.8%
1525000	Administration and Finance	1,369,362.00	73,208.00	1,442,570.00	17.5%
1525002	Admin & Finance IT Support	89,154.00	0.00	89,154.00	1.1%
1525151	Special Equip Assessment	1,104,639.00	0.00	1,104,639.00	13.4%
1525401	Rental: Kansas Union	100,382.00	0.00	100,382.00	1.2%
1525402	Rental: Sunflower Apartments	7,200.00	0.00	7,200.00	0.1%
1525403	Rental: Smith Hall	56,905.00	0.00	56,905.00	0.7%
1525404	Rental: Hilltop	30,258.00	0.00	30,258.00	0.4%
1525405	Rental: Regents Center	50,000.00	0.00	50,000.00	0.6%
1525406	Rental: Placement	25,000.00	0.00	25,000.00	0.3%
1554001	KU Card Center	0.00	334,329.58	334,329.58	4.1%
2905000	Environment, Health & Safety	203,969.00	3,350.00	207,319.00	2.5%
2905100	EHS Administrative	101,281.00	0.00	101,281.00	1.2%
2905200	EHS Asbestos	108,976.00	0.00	108,976.00	1.3%
2905250	EHS Asbestos Abatement	100,000.00	0.00	100,000.00	1.2%
2905300	EHS Radiation Safety	63,956.00	0.00	63,956.00	0.8%
2905400	EHS Hazmat/EP	82,690.00	0.00	82,690.00	1.0%
2905500	EHS Lab Safety	97,697.00	0.00	97,697.00	1.2%
<b>Total Expenditure Budget</b>		<b>7,516,216.00</b>	<b>722,861.74</b>	<b>8,239,077.74</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	1,965,021.00	270,220.00	2,235,241.00	27.1%
11000	Unclassified Salaries	2,242,987.00	69,918.00	2,312,905.00	28.1%
11100	Student Salaries (inc GTA/GRA)	96,470.00	20,000.00	116,470.00	1.4%
11700	Fringe Benefits	1,150,115.00	104,744.74	1,254,859.74	15.2%
12000	Other Operating Expenses	956,984.00	226,979.00	1,183,963.00	14.4%
14000	Equipment/Capital Outlays	1,104,639.00	31,000.00	1,135,639.00	13.8%
<b>Total Expenditure Budget</b>		<b>7,516,216.00</b>	<b>722,861.74</b>	<b>8,239,077.74</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 118 - Facilities Mgmt & Planning**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	23,480,201.00	77.7%
099	General Fee	817,877.00	2.7%
590	Parking Facilities Revenue	1,871,625.97	6.2%
700	Restricted Use Funds	3,957,633.01	13.1%
746	Campus Environmental Improvement	95,247.00	0.3%
<b>Total Funding Sources</b>		<b>30,222,583.98</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 2005 Budget</b>	<b>% of Total</b>
1504000	Environmental Stewardship	69,579.00	107,247.00	176,826.00	0.6%
7000000	Design & Construction Mgmt	795,746.00	419,990.04	1,215,736.04	4.0%
7000001	DCM Telephone	14,496.00	0.00	14,496.00	0.0%
7000002	DCM Travel	0.00	5,100.00	5,100.00	0.0%
7000003	DCM Contingency	2,637.00	25,000.00	27,637.00	0.1%
7000004	DCM CAD/LAN	0.00	11,116.00	11,116.00	0.0%
7001102	F.O. Electricity	3,798,816.00	434,761.00	4,233,577.00	14.0%
7001103	F.O. Natural Gas	2,048,332.00	244,773.00	2,293,105.00	7.6%
7001104	F.O. Other Fuels	14,634.00	0.00	14,634.00	0.0%
7001105	F.O. Central Heating	547,482.00	0.00	547,482.00	1.8%
7001131	F.O. Sewer & Landfill	378,744.00	149,920.00	528,664.00	1.7%
7001132	F.O. Domestic Water	374,021.00	18,637.00	392,658.00	1.3%
7001133	F.O. Water Sampling	0.00	10,000.00	10,000.00	0.0%
7001151	F.O. Energy Perf Contract ESCO	194,680.00	0.00	194,680.00	0.6%
7001152	F.O. Energy Perf Debt Service	1,513,325.00	14,209.00	1,527,534.00	5.1%
7001201	F.O. Director's Office	165,563.00	0.00	165,563.00	0.5%
7001210	F.O. Production Control	196,548.00	0.00	196,548.00	0.7%
7001211	F.O. Management Information	447,712.00	0.00	447,712.00	1.5%
7001212	F.O. Human Resources	179,024.00	0.00	179,024.00	0.6%
7001316	F.O. Housekeeping Services	2,970,053.00	117,160.56	3,087,213.56	10.2%
7001341	F.O. Lied Center Maintenance	98,734.00	0.00	98,734.00	0.3%
7001420	F.O. Remodeling & Renovation	125,170.00	1,885,834.01	2,011,004.01	6.7%
7001421	F.O. Carpenters	801,561.00	0.00	801,561.00	2.7%
7001422	F.O. Electricians	488,878.00	0.00	488,878.00	1.6%
7001423	F.O. Plumbers	368,990.00	0.00	368,990.00	1.2%
7001424	F.O. Painters	406,890.00	0.00	406,890.00	1.3%
7001425	F.O. Steamfitters	475,116.00	0.00	475,116.00	1.6%
7001426	F.O. Construction	352,622.00	0.00	352,622.00	1.2%
7001427	F.O. Refrig & Air Conditioning	224,758.00	0.00	224,758.00	0.7%
7001428	F.O. Preventive Maintenance	687,857.00	0.00	687,857.00	2.3%
7001430	F.O. Sheetmetal	7,000.00	0.00	7,000.00	0.0%
7001434	F.O. Lockshop	9,000.00	0.00	9,000.00	0.0%
7001437	F.O. Zone Maintenance	573,509.00	33,953.23	607,462.23	2.0%
7001439	F.O. Instrumentation	421,284.00	0.00	421,284.00	1.4%
7001529	F.O. Landscape Maintenance	815,333.00	53,605.67	868,938.67	2.9%

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 118 - Facilities Mgmt & Planning**

7001613	F.O. Engineering	138,615.00	0.00	138,615.00	0.5%
7001614	F.O. Materials Management	267,285.00	85,000.00	352,285.00	1.2%
7001617	F.O. Special Services	328,711.00	0.00	328,711.00	1.1%
7001640	F.O. Service Contracts & Lease	160,000.00	0.00	160,000.00	0.5%
7001735	F.O. Vehicle Maintenance	348,911.00	436,573.50	785,484.50	2.6%
7002000	Fac Mgmt & Planning Admin	3,443,762.00	0.00	3,443,762.00	11.4%
7006000	Parking Services	0.00	1,871,625.97	1,871,625.97	6.2%
7027000	F.O. Refrig-Air Condition	42,700.00	0.00	42,700.00	0.1%
	<b>Total Expenditure Budget</b>	24,298,078.00	5,924,505.98	30,222,583.98	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 2005 Budget</u></b>	<b><u>% of Total</u></b>
11000	Classified Salaries	9,414,824.00	1,062,944.20	10,477,768.20	34.7%
11000	Unclassified Salaries	1,502,973.00	298,334.00	1,801,307.00	6.0%
11100	Student Salaries (inc GTA/GRA)	60,711.00	265,789.00	326,500.00	1.1%
11700	Fringe Benefits	3,377,074.00	444,458.78	3,821,532.78	12.6%
12000	Other Operating Expenses	9,942,496.00	3,852,980.00	13,795,476.00	45.6%
	<b>Total Expenditure Budget</b>	24,298,078.00	5,924,505.98	30,222,583.98	100.0%

Notes:

1. Service Clearing (Fund 580) is not included in the totals. Area 118 total is \$167,150.49.

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Area 198 - Administration**

**Funding Sources**

<b>Fund</b>	<b>Description</b>	<b>FY 2005 Budget</b>	<b>% of Total</b>
003	Operating Expenditures	4,604,842.00	80.8%
099	General Fee	143,915.00	2.5%
540	Interest on Permanent University Fund	20,000.00	0.4%
700	Restricted Use Funds	495,401.90	8.7%
725	Endowment Reimbursements	101,415.16	1.8%
730	Administrative Overhead	333,195.00	5.8%
	<b>Total Funding Sources</b>	<b>5,698,769.06</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 2005 Budget</b>	<b>% of Total</b>
1502000	Internal Audit	352,505.00	0.00	352,505.00	6.2%
1518000	Business & Financial Planning	1,536,653.00	184,527.16	1,721,180.16	30.2%
1518150	University Support	670,584.00	0.00	670,584.00	11.8%
1518153	General Expense	14,000.00	0.00	14,000.00	0.2%
1518154	Membership Dues	175,000.00	0.00	175,000.00	3.1%
1518156	Chancellor's Residence	46,757.00	0.00	46,757.00	0.8%
1518157	University Guest House	2,740.00	0.00	2,740.00	0.0%
1749000	University Airplane	210,906.00	400,000.00	610,906.00	10.7%
7009100	PSO-University Police	1,011,768.00	292,289.90	1,304,057.90	22.9%
7009300	PSO-Emergency Communications	641,305.00	52,695.00	694,000.00	12.2%
7009500	PSO-Security	106,539.00	500.00	107,039.00	1.9%
	<b>Total Expenditure Budget</b>	<b>4,768,757.00</b>	<b>930,012.06</b>	<b>5,698,769.06</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 2005 Budget</b>	<b>% of Total</b>
11000	Classified Salaries	1,389,581.00	250,083.00	1,639,664.00	28.8%
11000	Unclassified Salaries	1,284,777.00	85,646.00	1,370,423.00	24.0%
11100	Student Salaries (inc GTA/GRA)	18,028.00	41,480.00	59,508.00	1.0%
11700	Fringe Benefits	778,457.00	99,383.06	877,840.06	15.4%
12000	Other Operating Expenses	694,698.00	453,420.00	1,148,118.00	20.1%
14000	Equipment/Capital Outlays	603,216.00	0.00	603,216.00	10.6%
	<b>Total Expenditure Budget</b>	<b>4,768,757.00</b>	<b>930,012.06</b>	<b>5,698,769.06</b>	<b>100.0%</b>

**The University of Kansas - Lawrence Campus**  
**Operating Budget Summary**  
**FY2005**  
**Fund 580 - Service Clearing**

**Expenditure Budget by Department**

<b>Dept</b>	<b>Description</b>	<b><u>General Use</u></b>	<b><u>Restricted Use</u></b>	<b><u>FY 2005 Budget</u></b>	<b><u>% of Total</u></b>
8100090	DSH-Student Housing Warehouse	0.00	436,728.92	436,728.92	4.8%
8100094	DSH-C-Store Warehouse	0.00	154,907.37	154,907.37	1.7%
1575000	NTS-Support Services	0.00	2,704,879.32	2,704,879.32	29.7%
1575200	NTS-KU Net	0.00	2,040,060.50	2,040,060.50	22.4%
1575400	NTS-RESNET	0.00	300,000.00	300,000.00	3.3%
1575600	NTS-Construction Services	0.00	755,060.50	755,060.50	8.3%
8848100	Printing Svcs Admin	0.00	2,422,054.22	2,422,054.22	26.6%
8848800	Printing Svcs Publications Ctr	0.00	137,945.80	137,945.80	1.5%
7001752	F.O. Vehicle Rental	0.00	144,650.49	144,650.49	1.6%
7001753	F.O. Vehicle Rental Pass Thru	0.00	22,500.00	22,500.00	0.2%
<b>Total Expenditure Budget</b>		<b>0.00</b>	<b>9,118,787.12</b>	<b>9,118,787.12</b>	<b>100.0%</b>

**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 2005 Budget</u></b>	<b><u>% of Total</u></b>
11000	Classified Salaries	0.00	1,722,657.00	1,722,657.00	18.9%
11000	Unclassified Salaries	0.00	1,684,249.00	1,684,249.00	18.5%
11100	Student Salaries (inc GTA/GRA)	0.00	267,078.00	267,078.00	2.9%
11700	Fringe Benefits	0.00	961,004.12	961,004.12	10.5%
12000	Other Operating Expenses	0.00	4,283,799.00	4,283,799.00	47.0%
14000	Equipment/Capital Outlays	0.00	200,000.00	200,000.00	2.2%
<b>Total Expenditure Budget</b>		<b>0.00</b>	<b>9,118,787.12</b>	<b>9,118,787.12</b>	<b>100.0%</b>