

WASHBURN UNIVERSITY

CAPITAL EQUIPMENT - SUMMARY BY CATEGORY

	FY01	FY02	FY03	FY04	FY05	Grand Total	Percent
Academic Support	\$68,322	\$8,503	\$29,972	\$24,798	\$27,215	\$158,810	9%
Classroom	83,535	47,980	86,315	54,579	24,122	296,531	16%
Energy Conservation	-	18,000	-	-	-	18,000	1%
General repair	128,596	68,113	131,635	181,091	263,196	772,631	42%
Safety/ADA	17,807	46,085	-	71,200	3,100	138,192	8%
New Employees	-	16,000	-	-	-	16,000	1%
Appearance	22,282	11,383	-	-	-	33,665	2%
Other	18,467	88,503	123,484	68,308	86,257	385,019	21%
Total	\$339,009	\$304,567	\$371,406	\$399,976	\$403,890	\$1,818,848	100%

CAPITAL EQUIPMENT - SUMMARY BY LOCATION

Area	Unit	FY01	FY02	FY03	FY04	FY05	Grand Total	Percent
Athletics	Baseball/Softball				4,200		4,200	
	Basketball					7,178	7,178	
	Football				35,700	19,350	55,050	
	General	23,872	12,506	67,265	1,200	3,895	108,738	
Athletics Total		23,872	12,506	67,265	41,100	30,423	175,166	10%
Enrollment Mgmt	Admission	4,705	500		2,500		7,705	
	Campus					7,000	7,000	
	Financial Aid	8,000	4,600				12,600	
	General			1,222			1,222	
Enrollment Mgmt Total		12,705	5,100	1,222	2,500	7,000	28,527	2%
Facility Services	Garvey				6,300		6,300	
	General		62,520	84,200	93,900	129,220	369,840	
	Student Wellness/Housing					16,910	16,910	
	Union				3,500		3,500	
	White Concert Hall					16,000	16,000	
Facility Services Total			62,520	84,200	103,700	162,130	412,550	23%
Student Life	Health	15,800					15,800	
	Kuehne/West			24,201			24,201	
	MA		700				700	
	Student Health		1,925			2,850	4,775	
	VP		400				400	
Student Life Total		15,800	3,025	24,201		2,850	45,876	3%
VPAA	ACES					700	700	
	Campus					2,500	2,500	
	CAS		92,255				92,255	
	CAS-Art	3,450		7,500	7,700	11,100	29,750	
	CAS-Biology	16,100		6,695	26,661	50,600	100,056	
	CAS-Chemistry	2,100		39,540	17,472	8,332	67,444	
	CAS-CLASS					1,081	1,081	
	CAS-English				1,040	1,350	2,390	
	CAS-HPEES					2,695	2,695	
	CAS-IS	3,822					3,822	
	CAS-Mass Media					3,500	3,500	
	CAS-MassMedia	5,500					5,500	
	CAS-Math	5,000					5,000	
	CAS-Music	9,600		864	8,640	7,665	26,769	
	CAS-Philosophy			3,174			3,174	
	CAS-Physics				3,098	4,035	7,133	
	CAS-PO	4,619					4,619	
	CAS-PS	6,500					6,500	
	CAS-Psychology				900		900	
	CAS-PY	6,355					6,355	
	CAS-Sociology				3,987		3,987	
	CAS-Theatre	2,500		25,276	1,800	12,453	42,029	
	CLASS	3,800	700				4,500	
	DCE		5,101				5,101	
	General	18,164					18,164	
	HI	550					550	
	HPEES	3,850					3,850	
	Leadership				12,100		12,100	
	Mabee	7,500	8,230		5,690	9,655	31,075	
	Mulvane			300	3,449	752	4,501	
	OIP				10,002		10,002	
	PTA	1,325					1,325	
	SAS	14,250	2,100		4,810	9,750	30,910	
	SAS-AHLT			5,550			5,550	
	SOB	2,650	3,750			1,500	7,900	
	SOL	14,715	1,872	7,000	4,610	2,430	30,627	
	SON		5,194	4,919	1,617	2,824	14,554	
	XR	605					605	
VPAA Total		132,955	119,202	100,818	113,576	132,922	599,473	33%
VPAT	AIS					3,000	3,000	
	Bookstore	26,000					26,000	
	Campus				14,000		14,000	
	Facility Services	31,400					31,400	
	General	36,627					36,627	
	ITS		15,000	7,500	48,000	40,700	111,200	
	Petro	2,000					2,000	
	Police	47,650	22,714	85,000	73,100	24,865	253,329	
	Service		46,500				46,500	
	Service Area				4,000		4,000	
	Union	10,000	18,000	1,200			29,200	
VPAT Total		153,677	102,214	93,700	139,100	68,565	557,256	31%
Grand Total		\$339,009	\$304,567	\$371,406	\$399,976	\$403,890	\$1,818,848	100%

Source: Annual Capital Projects approved by the Washburn University Board of Regents in May of each year.