

**Washburn University
FY06 Proposed Salary Increase**

	<u>Fac/Admin/Class</u>	<u>Other</u>	<u>FY 05</u>	<u>Fac/Admin/Class</u>	<u>Other</u>	<u>FY 06</u>	<u>% increase from FY05 to FY06</u>		
Academic Areas									
College of Arts & Sciences	9,159,337	886,536	10,045,873	9,475,404	941,330	10,416,734	3.5%	6.2%	3.7%
School of Business	2,601,726	146,080	2,747,806	2,698,712	150,803	2,849,515	3.7%	3.2%	3.7%
School of Nursing	1,061,772	46,576	1,108,348	1,108,636	45,076	1,153,712	4.4%	-3.2%	4.1%
School of Law	4,126,179	393,435	4,519,614	4,381,851	413,488	4,795,339	6.2%	5.1%	6.1%
School of Applied Studies	2,493,025	216,716	2,709,741	2,594,683	216,712	2,811,395	4.1%	0.0%	3.8%
Resident Artist	15,945	-	15,945	16,184	-	16,184	1.5%		1.5%
Leadership Institute	155,243	17,446	172,689	160,202	17,446	177,648	3.2%	0.0%	2.9%
PLAN	64,296	-	64,296	66,540	-	66,540	3.5%		3.5%
Continuing Education	296,457	280,000	576,457	302,370	282,093	584,463	2.0%	0.7%	1.4%
Summer School		882,061	882,061		917,343	917,343		4.0%	4.0%
Sub-Total Academic Programs:	19,973,980	2,868,850	22,842,830	20,804,582	2,984,291	23,788,873	4.2%	4.0%	4.1%
Academic Support									
Faculty Research	-	4,000	4,000	-	4,000	4,000		0.0%	0.0%
Curriculum Development	-	2,000	2,000	-	2,000	2,000		0.0%	0.0%
Information Technology	1,078,535	72,090	1,150,625	1,111,226	76,429	1,187,655	3.0%	6.0%	3.2%
University Library	862,668	59,122	921,790	894,138	59,122	953,260	3.6%	0.0%	3.4%
Law Library	865,296	59,000	924,296	900,608	60,000	960,608	4.1%	1.7%	3.9%
Center for Learning	487,711	16,258	503,969	504,839	17,195	522,034	3.5%	5.8%	3.6%
Office of International Program	184,759	34,296	219,055	192,956	34,296	227,252	4.4%	0.0%	3.7%
ACES	57,320	-	57,320	60,075	-	60,075	4.8%		4.8%
Law Development	81,412	-	81,412	84,756	-	84,756	4.1%		4.1%
Sub-Total Academic Support	3,617,701	246,766	3,864,467	3,748,598	253,042	4,001,640	3.6%	2.5%	3.5%
Public Service									
KTWU	1,016,642	22,521	1,039,163	1,051,931	25,821	1,077,752	3.5%	14.7%	3.7%
Mulvane Art	173,833	655	174,488	181,040	655	181,695	4.1%	0.0%	4.1%
Sub-Total Public Service	1,190,475	23,176	1,213,651	1,232,971	26,476	1,259,447	3.6%	14.2%	3.8%
Student Services									
VP - Student Life	188,241	5,940	194,181	189,171	17,142	206,313	0.5%	188.6%	6.2%
Dean - Enrollment Mgmt	128,773	9,289	138,062	134,972	9,614	144,586	4.8%	3.5%	4.7%
Admissions	312,518	19,811	332,329	325,532	19,811	345,343	4.2%	0.0%	3.9%
Registrar	342,745	25,898	368,643	356,455	25,898	382,353	4.0%	0.0%	3.7%
Financial Aid	356,412	10,632	367,044	371,119	10,336	381,455	4.1%	-2.8%	3.9%
Health Services	178,528	-	178,528	184,331	-	184,331	3.3%		3.3%
Student Activities	94,336	15,728	110,064	98,644	14,262	112,906	4.6%	-9.3%	2.6%
Student Wellness Center	139,162	132,750	271,912	148,571	130,000	278,571	6.8%	-2.1%	2.4%

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Veterans/Student w/Disabilities	59,068	1,331	60,399	61,147	1,331	62,478	3.5%	0.0%	3.4%
Multicultural Affairs	69,133	446	69,579	70,877	446	71,323	2.5%	0.0%	2.5%
Athletics	1,052,170	178,714	1,230,884	1,112,402	163,932	1,276,334	5.7%	-8.3%	3.7%
Sub-Total Student Services	2,921,086	400,539	3,321,625	3,053,221	392,772	3,445,993	4.5%	-1.9%	3.7%
General Administration									
President's Office	379,764	11,160	390,924	401,659	21,320	422,979	5.8%	91.0%	8.2%
University Counsel	94,428	-	94,428	98,286	-	98,286	4.1%		4.1%
Government Relations	131,922	2,000	133,922	136,938	2,000	138,938	3.8%	0.0%	3.7%
Institutional Research	120,734	-	120,734	130,978	-	130,978	8.5%		8.5%
VP Academic Affairs	310,291	168,888	479,179	324,130	184,137	508,267	4.5%	9.0%	6.1%
VP Admin. & Treasurer	289,261	73,084	362,345	301,928	74,408	376,336	4.4%	1.8%	3.9%
Human Resources	168,573	2,505	171,078	173,696	5,773	179,469	3.0%	130.5%	4.9%
Admin Information Systems	630,248	12,661	642,909	656,243	10,712	666,955	4.1%	-15.4%	3.7%
Business Services	232,153	464	232,617	249,778	681	250,459	7.6%	46.8%	7.7%
Finance/Controller	458,626	23,873	482,499	471,300	35,976	507,276	2.8%	50.7%	5.1%
University Relations	126,830	6,977	133,807	132,828	3,713	136,541	4.7%	-46.8%	2.0%
Alumni	184,458	9,195	193,653	186,670	11,982	198,652	1.2%	30.3%	2.6%
Service Area	206,276	(10,257)	196,019	218,291	(9,803)	208,488	5.8%	-4.4%	6.4%
Sub-Total Administration	3,333,564	300,550	3,634,114	3,482,725	340,899	3,823,624	4.5%	13.4%	5.2%
Facilities Services									
Buildings & Grounds	620,250	(137,582)	482,668	662,285	(155,491)	506,794	6.8%	13.0%	5.0%
Collective Bargaining	1,451,931	61,233	1,513,164	1,485,885	64,937	1,550,822	2.3%		2.5%
Petro Custodial	111,131	9,638	120,769	114,777	9,685	124,462	3.3%	0.5%	3.1%
University Police & Safety	577,141	28,964	606,105	625,129	30,125	655,254	8.3%	4.0%	8.1%
Sub-Total Facilities Services	2,760,453	(37,747)	2,722,706	2,888,076	(50,744)	2,837,332	4.6%	34.4%	4.2%
Auxiliaries									
Housing	111,918	138,980	250,898	114,560	148,580	263,140	2.4%	6.9%	4.9%
Dining Service	479,544	161,051	640,595	495,859	182,361	678,220	3.4%	13.2%	5.9%
Corner Store	41,470	15,100	56,570	28,839	15,100	43,939	-30.5%	0.0%	-22.3%
Concessions	30,000	10,000	40,000	27,405	13,000	40,405	-8.7%	30.0%	1.0%
Ichabod Service Center	47,337	7,480	54,817	49,096	7,480	56,576	3.7%	0.0%	3.2%
Bookstore	277,512	47,958	325,470	296,097	48,198	344,295	6.7%	0.5%	5.8%
Union Operations-Admin	279,049	1,458	280,507	283,767	7,305	291,072	1.7%	401.0%	3.8%
Sub-Total Auxiliaries	1,266,830	382,027	1,648,857	1,295,623	422,024	1,717,647	2.3%	10.5%	4.2%
TOTAL UNIVERSITY	\$35,064,089	\$4,184,161	\$39,248,250	\$36,505,796	\$4,368,760	\$40,874,556	4.1%	4.4%	4.1%