

**Departmental Expenses
For the Fiscal Year Ended June 30, 2006**

	<u>Salaries & Wages</u>	<u>Benefits</u>	<u>Operating Expense</u>	<u>Equipment</u>	<u>Total Expenses</u>	<u>Adjusted Budget</u>	<u>Unexpended Budget</u>
ACADEMIC PROGRAMS							
A&S - Dean	544,431	135,266	115,538	19,650	814,885	835,863	20,978
Center Diversity Study	-	-	2,456	-	2,456	2,500	44
Tutoring	4,611	-	-	-	4,611	6,514	1,903
Art	475,417	114,764	12,944	5,139	608,264	608,511	247
Theater	277,655	61,299	29,316	384	368,654	371,155	2,501
Music	814,572	206,711	52,478	9,449	1,083,210	1,093,601	10,391
Mass Media	311,737	84,293	8,215	1,923	406,168	410,251	4,083
Communications	415,819	110,510	57,211	166	583,706	584,258	552
English	1,202,068	290,875	12,426	1,411	1,506,780	1,496,837	-9,943
Modern Languages	382,566	99,613	4,588	-	486,767	486,799	32
Philosophy	346,267	81,974	3,308	-	431,549	431,926	377
History	451,971	108,097	5,218	180	565,466	565,520	54
Political Science	475,737	124,445	17,803	-	617,985	618,064	79
Psychology	593,147	139,496	10,203	755	743,601	743,692	91
Sociology/Anthropology	509,734	115,711	5,440	-	630,885	630,982	97
Leadership	163,997	45,347	89,495	3,713	302,552	303,059	507
Mathematics	720,721	171,819	7,880	975	901,395	903,122	1,727
Computer Info Science	750,821	181,418	3,770	5,287	941,296	941,341	45
Chemistry	387,376	105,732	22,677	2,518	518,303	518,862	559
Biology	753,902	194,690	28,637	6,473	983,702	983,738	36
Physics & Astronomy	300,706	75,356	7,697	928	384,687	384,721	34
Education	876,558	226,836	46,068	784	1,150,246	1,150,301	55
Health, PE, Exercise	571,965	130,294	27,556	4,492	734,307	734,831	524
Business	2,964,235	642,999	164,904	69,214	3,841,352	3,860,067	18,715
Nursing	1,256,832	303,858	110,725	932	1,672,347	1,688,835	16,488
Law	4,407,418	902,891	1,272,925	51,946	6,635,180	6,925,717	290,537

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PLAN	41,226	11,323	85,549	-	138,098	157,863	19,765
Division of Continuing Education	409,588	97,458	120,302	2,946	630,294	690,249	59,955
Academic Summer	3,840	308	6,744	-	10,892	11,010	118
Applied Studies -Dean	312,615	81,432	67,247	8,311	469,605	543,884	74,279
AS - Allied Health	848,428	214,692	32,056	80	1,095,256	1,096,042	786
AS - Human Service	385,784	92,940	8,209	-	486,933	486,989	56
AS - Legal & Tech	325,735	79,365	9,774	1,325	416,199	416,589	390
Social Work	590,316	153,512	11,606	-	755,434	755,606	172
Criminal Justice	526,090	110,103	15,709	1,696	653,598	653,598	0
Academic Programs Total:	23,403,885	5,495,427	2,476,674	200,677	31,576,663	32,092,897	516,234

Research, Academic Support & Public Service

Research	-	-	47,240	1,881	49,121	50,000	879
KTWU	1,077,217	319,562	1,057,198	27,241	2,481,218	2,505,227	24,009
Mulvane Art Museum	156,455	46,466	3,321	1	206,243	229,343	23,100
Sunflower Music Festival			35,942		35,942	36,000	58
Law School Advancement	91,424	21,143	42,564		155,131	162,899	7,768
University Library	903,238	232,258	564,832	278,182	1,978,510	1,978,622	112
Law Library	956,445	240,395	275,031	1,105,197	2,577,068	2,571,193	-5,875
International Programs	212,537	55,603	62,989	8,932	340,061	340,065	4
Information Systems (ISS)	1,075,549	301,136	333,636	449,035	2,159,356	2,162,539	3,183
CLASS	488,825	136,990	33,758	3,823	663,396	663,398	2
Faculty Development			8,231		8,231	6,183	-2,048
Curriculum Development			9,460	1,656	11,116	14,000	2,884
Academic Support Total:	4,961,690	1,353,553	2,474,202	1,875,948	10,665,393	10,719,469	54,076

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<u>Student Services</u>							
V.P. - Student Life	199,393	48,830	89,407	15	337,645	376,404	38,759
Student Activities & Greek Life	100,786	12,592	38,748	2,975	155,101	175,117	20,016
Multicultural Affairs	70,617	20,882	6,895		98,394	105,645	7,251
Student Health Service	203,160	54,603	18,544	140	276,447	285,484	9,037
Student Services	61,379	26,491	28,834	236	116,940	131,972	15,032
Student Recreation & Wellness Ctr	267,759	46,688	55,548	28,123	398,118	482,997	84,879
Dean of Enrollment Mgmt	141,405	37,068	406,509	316	585,298	706,933	121,635
Admissions	396,023	112,592	440,706	8,430	957,751	830,707	-127,044
University Registrar	355,118	116,290	29,157	12,935	513,500	545,500	32,000
Financial Aid	374,082	128,897	36,308	2,252	541,539	541,796	257
Athletics	377,998	93,338	110,323	5,071	586,730	622,333	35,603
Sports Information Director	73,051	18,812	16,152	1,134	109,149	107,020	-2,129
Basketball - Men	140,447	34,830	72,784		248,061	245,773	-2,288
Basketball - Women	125,485	27,041	83,425		235,951	218,984	-16,967
Football	295,899	75,451	159,064	477	530,891	468,083	-62,808
Baseball	48,705	12,891	39,383		100,979	95,591	-5,388
Softball	50,025	12,618	38,053	264	100,960	88,618	-12,342
Volleyball	73,036	21,743	34,262	620	129,661	122,184	-7,477
Tennis-Men	25,692	7,919	15,379	1,427	50,417	47,486	-2,931
Tennis-Women	26,290	7,000	13,293	1,319	47,902	45,540	-2,362
Golf	22,000	3,918	14,053		39,971	43,918	3,947
Soccer	39,612	13,508	30,403	1,082	84,605	80,708	-3,897
Basketball Camp-Men	61,825	3,921	4,316		70,062	47,160	-22,902
Basketball Camp-Women	10,019	827	5,153		15,999	7,627	-8,372
Basketball Summer League-Men	1,250	80	990		2,320	11,704	9,384
Basketball Summer League-Women	4,347	267	1,967		6,581	15,767	9,186
Football Camp	12,871	1,443	2,436		16,750	1,443	-15,307
Tennis Camp	1,308	226	398		1,932	226	-1,706
Soccer Camp	555		153		708		-708
Volleyball Camp	16,254	1,805	1,982		20,041	1,805	-18,236
Student Services Total:	3,576,391	942,571	1,794,625	66,816	6,380,403	6,454,525	74,122

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<u>General Institutional Support</u>							
President's Office	417,166	84,143	92,837	3,258	597,404	634,361	36,957
Univ. Counsel/Board of Regents	98,286	22,528	56,555	100	177,469	129,418	-48,051
Governmental Relations	137,404	36,334	3		173,741	175,272	1,531
Institutional Research	131,081	44,129	17,213	1,915	194,338	197,486	3,148
University Relations	137,012	41,702	130,979	2,172	311,865	284,748	-27,117
Alumni	180,441	50,850	93,377	4,697	329,365	325,233	-4,132
VP - Academic Affairs	510,046	117,783	453,067	44,136	1,125,032	1,121,067	-3,965
VP - Admin & Treasurer	307,067	68,728	60,751		436,546	543,615	107,069
Business Services	245,924	75,533	260,436	499	582,392	746,792	164,400
Finance Office	499,273	154,430	196,157	2,773	852,633	801,256	-51,377
ISS - Administrative Support	674,207	187,746	208,008	158,832	1,228,793	1,294,679	65,886
Human Resources	172,972	49,439	54,397	8,871	285,679	286,220	541
University Mail & Printing Services	195,764	74,255	(93,246)	3,022	179,795	317,337	137,542
Miscellaneous & General Expense			91,488		91,488	215,318	123,830
Other			10,504	16,626	27,130	100,000	72,870
Institutional Support Total:	3,706,643	1,007,600	1,632,526	246,901	6,593,670	7,172,802	579,132
<u>Operations & Maintenance of Plant</u>							
Facilities Services	534,207	185,892	1,027,951	48,467	1,796,517	1,437,286	-359,231
Bargaining Unit	1,327,168	522,894			1,850,062	2,088,707	238,645
Custodial - Petro	147,673	53,199	19,305	182	220,359	196,311	-24,048
Utilities			1,364,235		1,364,235	1,495,000	130,765
Police	612,335	165,444	41,636	7,824	827,239	898,948	71,709
Plant Operations Total:	2,621,383	927,429	2,453,127	56,473	6,058,412	6,116,252	57,840
<u>Other</u>							
Staff Benefits		977,773			977,773	1,558,731	580,958
Scholarships			1,487,401		1,487,401	1,511,900	24,499
Mandatory Transfers			284,391		284,391	470,893	186,502
Non Mandatory Transfers			2,821,701		2,821,701	2,914,011	92,310
TOTAL EDUCATION/GENERAL/TRANSFER	38,269,992	10,704,353	15,424,647	2,446,815	66,845,807	69,011,480	2,165,673

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<u>Auxiliary Services</u>							
Residential Living	68,131	19,731	33,161	382	121,405	179,393	57,988
West Hall	4,072		26,527	990	31,589	40,394	8,805
Kuehne Hall	4,690	9	27,837	1,627	34,163	42,574	8,411
Living Learning Center	110,752	6,324	402,254	2,212	521,542	473,151	-48,391
Washburn Village	56,292	3,883	168,867	3,560	232,602	325,575	92,973
Dining Services	601,055	155,560	1,031,367	36,001	1,823,983	1,842,179	18,196
Convenience Stores	53,387	6,980	142,931	3,863	207,161	208,143	982
Vending & Concessions	36,585	9,415	86,391	600	132,991	147,949	14,958
Ichabod Service Center	51,089	17,922	39,836	10,088	118,935	166,623	47,688
Bookstore	346,377	104,773	2,474,805	75,621	3,001,576	3,169,830	168,254
Memorial Union	286,642	90,561	161,028	19,698	557,929	624,633	66,704
Non Mandatory Transfers			1,255,497		1,255,497	1,237,050	-18,447
<u>TOTAL AUXILIARY SERVICES</u>	1,619,072	415,158	5,850,501	154,642	8,039,373	8,457,494	418,121
GRAND TOTAL - WASHBURN UNIVERSITY					<u>74,885,180</u>	<u>77,468,974</u>	<u>2,583,794</u>