

**Budget and Operating Statements
For the Fiscal Year Ended June 30, 2006**

Revenues and Transfers In	Budget	Actual	Over or (Under) Budget
Tuition and Fees			
Tuition and fees	\$32,760,448	\$32,932,261	\$171,813
Non-credit course fees	203,000	178,648	(24,352)
Law School continuing education	40,000	32,682	(7,318)
Law School admission deposits earned	45,000	38,048	(6,952)
Graduate program application fees	-	5,525	5,525
Music private Lessons	15,000	23,504	8,504
Other Fees	388,704	360,856	(27,848)
Total Tuition and Fees	\$33,452,152	\$33,571,524	\$119,372
Provision-Uncollectible Student Accounts	-	(288,888)	(288,888)
Endowment Income			
Washburn Endowment Assoc. unrestricted	650,000	568,365	(81,635)
Washburn Endowment Assoc. restricted (other than scholarship)	565,000	321,984	(243,016)
Washburn University unrestricted	106,000	101,747	(4,253)
Washburn University restricted	21,286	102,439	81,153
Washburn University current gift	-	16,626	16,626
Total Endowment Income	1,342,286	1,111,161	(231,125)
Taxes			
Sales taxes	17,977,532	17,432,887	(544,645)
Outdistrict income	104,750	88,479	(16,271)
Total Taxes	18,082,282	17,521,366	(560,916)
Transfer from Smoothing Fund	-	544,645	544,645
State Aid Operations Grant	11,112,456	11,097,095	(15,361)
KTWU income	2,185,665	2,161,656	(24,009)
Athletic income	332,000	348,594	16,594
Miscellaneous income	221,700	409,884	188,184
Investment income	804,000	1,084,471	280,471
Total Educational and General	67,532,541	67,561,508	28,967
Auxiliary Enterprises			
Residential Living	2,068,190	1,916,732	(151,458)
Memorial Union operations	5,722,741	5,802,683	79,942
Memorial Union membership dues	450,000	450,000	-
Total Auxiliary Enterprises	8,240,931	8,169,415	(71,516)
TOTAL REVENUE	\$75,773,472	\$75,730,923	\$(42,549)

**Budget and Operating Statements
For the Fiscal Year Ended June 30, 2006**

Expenses and Transfers Out	Budget	Actual	Over or (Under) Budget
Educational and General			
Instruction	\$32,092,897	\$31,576,663	\$(516,234)
Research	50,000	49,121	(879)
Public service	2,505,227	2,481,218	(24,009)
Academic support	8,164,242	8,135,054	(29,188)
Student services	6,454,525	6,380,403	(74,122)
Institutional support	7,172,802	6,593,670	(579,132)
Employee benefits	1,558,731	1,392,932	(165,799)
Maintenance of plant	4,621,252	4,694,177	72,925
Utilities	1,495,000	1,364,235	(130,765)
Total Educational and General	64,114,676	62,667,473	(1,447,203)
Mandatory Transfers	470,893	284,391	(186,502)
Non-Mandatory Transfers, Education/General Scholarships	2,914,011 1,511,900	2,821,701 1,487,401	(92,310) (24,499)
Total Educational/General, Transfers, Scholar.	69,011,480	67,260,966	(1,750,514)
Auxiliary Enterprises			
Residential Living	1,061,087	941,301	(119,786)
Residential Living - debt service transfer	1,037,050	1,037,050	-
Residential Living - capital project transfer	-	3,800	3,800
Memorial Union operations	6,159,357	5,842,575	(316,782)
Memorial Union - debt service transfer	200,000	200,000	-
Memorial Union - change fund transfer	-	14,647	14,647
Total Auxiliary Enterprises	8,457,494	8,039,373	(418,121)
TOTAL EXPENSES	\$77,468,974	\$75,300,339	\$(2,168,635)