

**Budget and Operating Statements  
For the Fiscal Year Ended June 30, 2007**

Revenues and Transfers In	Budget	Actual	Over or (Under) Budget
<b>Tuition and Fees</b>			
Tuition and fees	\$35,216,248	\$34,064,757	\$(1,151,491)
Non-credit course fees	203,000	218,989	15,989
Law School continuing education	50,000	35,929	(14,071)
Law School admission deposits earned	45,000	33,378	(11,622)
Graduate program application fees	-	5,100	5,100
Music private Lessons	18,000	11,933	(6,067)
Other Fees	427,305	311,278	(116,027)
<b>Total Tuition and Fees</b>	<b>\$35,959,553</b>	<b>\$34,681,364</b>	<b>\$(1,278,189)</b>
<b>Provision-Uncollectible Student Accounts</b>	<b>-</b>	<b>(321,954)</b>	<b>(321,954)</b>
<b>Endowment Income</b>			
Washburn Endowment Assoc. unrestricted	605,000	530,726	(74,274)
Washburn Endowment Assoc. restricted (other than scholarship)	195,000	171,142	(23,858)
Washburn University unrestricted	101,745	63,349	(38,396)
Washburn University restricted	406,524	104,695	(301,829)
Washburn University current gift	-	20	20
<b>Total Endowment Income</b>	<b>1,308,269</b>	<b>869,932</b>	<b>(438,337)</b>
<b>Taxes</b>			
Sales taxes	18,150,719	17,837,272	(313,447)
Outdistrict income	-	161,773	161,773
<b>Total Taxes</b>	<b>18,150,719</b>	<b>17,999,045</b>	<b>(151,674)</b>
<b>Transfer from Smoothing Fund</b>	<b>-</b>	<b>313,447</b>	<b>313,447</b>
<b>State Aid Operations Grant</b>	<b>11,667,516</b>	<b>11,467,516</b>	<b>(200,000)</b>
KTWU income	2,237,401	2,232,290	(5,111)
Athletic income	334,500	329,673	(4,827)
Miscellaneous income	164,700	33,196	(131,504)
Investment income	925,000	1,150,186	225,186
<b>Total Educational and General</b>	<b>70,747,658</b>	<b>68,754,695</b>	<b>(1,992,963)</b>
<b>Auxiliary Enterprises</b>			
Residential Living	2,158,778	2,063,640	(95,138)
Memorial Union operations	5,583,800	3,856,448	(1,727,352)
Memorial Union membership dues	350,000	350,000	-
<b>Total Auxiliary Enterprises</b>	<b>8,092,578</b>	<b>6,270,088</b>	<b>(1,822,490)</b>
<b>TOTAL REVENUE</b>	<b>\$78,840,236</b>	<b>\$75,024,783</b>	<b>\$(3,815,453)</b>

**Budget and Operating Statements  
For the Fiscal Year Ended June 30, 2007**

Expenses and Transfers Out	Budget	Actual	Over or (Under) Budget
<b>Educational and General</b>			
Instruction	\$33,150,017	\$31,999,123	\$(1,150,894)
Research	40,616	43,071	2,455
Public service	2,564,455	2,557,196	(7,259)
Academic support	9,944,468	9,413,952	(530,516)
Student services	6,986,552	6,760,544	(226,008)
Institutional support	6,309,272	5,727,287	(581,985)
Employee benefits	1,712,489	694,054	(1,018,435)
Maintenance of plant	4,811,501	4,825,452	13,951
Utilities	1,645,000	1,437,113	(207,887)
<b>Total Educational and General</b>	<u>67,164,370</u>	<u>63,457,792</u>	<u>(3,706,578)</u>
Mandatory Transfers	114,339	1,019,624	905,285
Non-Mandatory Transfers, Education/General Scholarships	2,993,002 <u>2,072,510</u>	876,350 <u>2,147,893</u>	(2,116,652) <u>75,383</u>
Total Educational/General, Transfers, Scholar.	<u>72,344,221</u>	<u>67,501,659</u>	<u>(4,842,562)</u>
<b>Auxiliary Enterprises</b>			
Residential Living	1,153,659	1,001,028	(152,631)
Residential Living - debt service transfer	1,041,250	1,041,250	-
Residential Living - capital project transfer	-	-	-
Memorial Union operations	5,665,817	3,767,209	(1,898,608)
Memorial Union - debt service transfer	200,000	200,000	-
<b>Total Auxiliary Enterprises</b>	<u>8,060,726</u>	<u>6,009,487</u>	<u>(2,051,239)</u>
<b>TOTAL EXPENSES</b>	<u><u>\$80,404,947</u></u>	<u><u>\$73,511,146</u></u>	<u><u>\$(6,893,801)</u></u>