

GENERAL FUND

Details of DEPARTMENTAL EXPENDITURES
For Fiscal Year 2007-08

	<u>Salaries & Wages</u>	<u>Benefits</u>	<u>Operating Expense</u>	<u>Equipment</u>	<u>Total Expenditures</u>	<u>Adjusted Budget</u>	<u>Unexpended Budget</u>	<u>spent</u>
Academic Programs								
A&S - Dean	\$448,746	\$113,391	\$130,752	\$11,068	\$703,957	\$815,665	\$111,708	86%
Engineering	-	-	24	-	24	-	(24)	
Center for Diversity Study	-	-	-	-	-	3,800	3,800	0%
Center for Kansas Studies	-	-	6,614	100	6,714	6,700	(14)	100%
Tutoring	4,877	-	-	-	4,877	6,514	1,637	75%
Art	504,997	116,242	10,518	8,052	639,809	655,881	16,072	98%
Theater	307,527	71,250	33,958	242	412,977	417,355	4,378	99%
Music	936,041	224,879	64,106	5,636	1,230,662	1,231,132	470	100%
Mass Media	430,282	101,646	8,097	49	540,074	562,718	22,644	96%
Artist in Residence	16,756	4,086	-	-	20,842	20,842	0	100%
Communications	473,188	127,066	115,107	-	715,361	716,170	809	100%
English	1,264,683	295,159	13,434	466	1,573,742	1,586,415	12,673	99%
Modern Languages	381,701	87,425	5,169	-	474,295	490,277	15,982	97%
Philosophy	379,652	89,015	3,001	173	471,841	473,261	1,420	100%
History	420,991	119,362	5,749	-	546,102	563,332	17,230	97%
Honors Program	-	-	791	-	791	5,591	4,800	14%
Political Science (2)	527,142	133,361	9,039	189	669,731	679,402	9,671	99%
Psychology	658,015	147,519	9,843	1,367	816,744	846,193	29,449	97%
Sociology and Anthropology	473,646	105,737	5,477	-	584,860	588,496	3,636	99%
Leadership Institute (2)	216,650	59,361	66,115	1,679	343,805	364,648	20,843	94%
Mathematics and Statistics	816,279	199,074	7,233	2,049	1,024,635	1,027,037	2,402	100%
Computer Information Sciences	734,475	177,280	3,390	6,723	921,868	927,067	5,199	99%
Chemistry	446,825	123,987	30,459	7,258	608,529	615,528	6,999	99%
Biology	775,092	189,418	36,210	1,078	1,001,798	1,003,561	1,763	100%
Physics and Astronomy	322,012	86,775	6,193	2,287	417,267	423,739	6,472	98%
Education	947,794	227,831	45,857	1,522	1,223,004	1,223,818	814	100%
Health, PE, Exercise Science	617,569	144,970	20,938	10,851	794,328	814,153	19,825	98%
School of Business	3,217,148	683,213	103,313	22,588	4,026,262	4,366,813	340,551	92%
School of Nursing	1,565,107	407,196	97,805	18	2,070,126	2,392,971	322,845	87%
School of Law	4,858,299	1,008,597	746,059	61,741	6,674,696	7,006,205	331,509	95%

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<u>Academic Programs (continued)</u>								
PLAN	\$34,035	\$13,097	\$8,269	\$-	\$55,401	\$141,661	\$86,260	39%
Division of Continuing Education	369,714	74,481	191,731	15,261	651,187	646,144	(5,043)	101%
Academic Summer	1,971	155	6,660	-	8,786	12,656	3,870	69%
School of Applied Studies - Dean	343,877	82,417	58,955	6,871	492,120	573,074	80,954	86%
Allied Health	942,588	233,109	35,926	568	1,212,191	1,218,581	6,390	99%
Human Services	377,225	84,034	30,414	268	491,941	519,548	27,607	95%
Transformational Experience (2)	-	-	28,919	2,225	31,144	163,798	132,654	19%
Center-Community Service Learning	94,411	33,383	85	-	127,879	127,924	45	100%
Office, Legal and Technology	302,370	66,986	7,127	110	376,593	428,982	52,389	88%
Social Work	669,723	164,088	12,817	289	846,917	846,917	0	100%
Criminal Justice	557,602	120,012	10,464	166	688,244	747,336	59,092	92%
Academic Programs Total:	25,439,010	5,915,602	1,976,618	170,894	33,502,124	35,261,905	1,759,781	95%
<u>Research, Academic Support & Public Service</u>								
Research	-	-	36,947	2,438	39,385	50,141	10,756	79%
KTWU	1,170,276	333,812	1,115,209	5,915	2,625,212	2,689,364	64,152	98%
Mulvane Art Museum	153,843	54,277	5,623	-	213,743	233,912	20,169	91%
Sunflower Music Festival	-	-	27,227	-	27,227	27,250	23	100%
Law School Advancement	31,782	9,754	62,429	-	103,965	100,337	(3,628)	104%
University Library	925,225	248,412	606,516	282,834	2,062,987	2,104,148	41,161	98%
Law Library	1,005,421	257,990	362,185	1,144,672	2,770,269	2,778,354	8,085	100%
International Programs	240,889	69,934	147,063	-	457,886	465,710	7,824	98%
Information Systems (ISS)	1,950,336	524,989	1,017,108	247,397	3,739,830	3,785,861	46,031	99%
CUSP	460,273	127,494	27,389	2,056	617,212	658,111	40,899	94%
Faculty Development	-	-	8,018	-	8,018	12,083	4,065	66%
Curriculum Development	-	-	4,372	2,041	6,413	10,921	4,508	59%
Career Services	169,360	45,516	6,098	-	220,975	222,580	1,605	99%
Counseling	52,893	13,931	2,101	409	69,334	73,574	4,240	94%
Research, etc Total:	6,160,298	1,686,109	3,428,286	1,687,762	12,962,456	13,212,346	249,890	98%

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Student Services								
Vice President - Student Life	215,653	47,542	89,678	2,131	355,004	397,725	42,721	89%
Student Activities & Greek Life	119,957	31,586	42,467	2,951	196,961	203,847	6,886	97%
Multicultural Affairs	75,678	23,061	11,271	45	110,055	115,721	5,666	95%
Student Health Service	224,861	55,771	20,415	186	301,233	305,929	4,696	98%
Student Services	71,414	25,781	18,635	-	115,830	140,840	25,010	82%
Student Recreation & Wellness Ctr	272,817	52,822	45,199	49,419	420,257	507,893	87,636	83%
Dean of Enrollment Management	165,107	39,252	457,483	120	661,962	725,931	63,969	91%
Admissions	390,331	112,584	354,773	2,084	859,772	880,803	21,031	98%
University Registrar	400,309	125,327	23,867	551	550,054	593,223	43,169	93%
Financial Aid (2)	416,436	132,469	37,846	2,248	588,999	583,768	(5,231)	101%
Athletics	405,355	102,166	99,833	6,622	613,976	666,703	52,727	92%
Sports Information Director	79,030	22,905	18,351	499	120,785	118,384	(2,401)	102%
Basketball - Men	167,572	41,223	90,899	236	299,930	269,186	(30,744)	111%
Basketball - Women	169,145	30,486	99,448	30	299,109	248,224	(50,885)	120%
Football	327,320	87,852	171,722	1,323	588,217	524,890	(63,327)	112%
Baseball	53,864	12,578	36,296	-	102,738	98,897	(3,841)	104%
Softball	53,000	13,752	50,575	-	117,327	93,252	(24,075)	126%
Volleyball	90,985	21,394	57,129	131	169,639	142,698	(26,941)	119%
Tennis-Men	33,580	2,158	15,762	-	51,500	42,570	(8,930)	121%
Tennis-Women	25,955	5,712	13,188	-	44,855	46,124	1,269	97%
Golf	27,300	4,708	28,701	-	60,709	47,708	(13,001)	127%
Soccer	43,737	14,165	48,108	-	106,010	88,827	(17,183)	119%
Baseball - Camp	2,190	152	275	-	2,617	152	(2,465)	1722%
Basketball Camp-Men	43,440	4,278	5,145	-	52,863	47,517	(5,346)	111%
Basketball Camp-Women	8,206	767	4,753	-	13,726	7,567	(6,159)	181%
Basketball Summer League-Men	-	-	-	-	-	11,624	11,624	0%
Basketball Summer League-Women	9,808	706	799	-	11,313	16,206	4,893	70%
Football Camp	14,375	2,274	6,328	-	22,977	2,274	(20,703)	1010%
Tennis Camp	-	-	13	-	13	-	(13)	
Soccer Camp	716	-	560	-	1,276	-	(1,276)	
Soccer Summer Clinic	1,982	-	713	-	2,695	-	(2,695)	
Volleyball Camp	13,558	1,450	1,545	-	16,553	1,450	(15,103)	1142%
Student Services Total:	3,923,681	1,014,921	1,851,777	68,576	6,858,955	6,929,933	70,978	99%

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General Institutional Support								
President's Office	\$483,972	\$98,601	\$104,642	\$80	\$687,295	\$708,576	\$21,281	97%
Univ. Counsel/Board of Regents	108,538	21,957	37,486	-	167,980	143,098	(24,882)	117%
Governmental Relations	150,273	38,124	-	-	188,397	187,928	(469)	100%
Institutional Research	166,032	49,661	13,063	181	228,937	238,392	9,455	96%
University Relations	151,831	44,848	143,063	-	339,742	301,085	(38,657)	113%
Alumni	162,334	51,539	75,751	-	289,624	321,934	32,310	90%
Vice President - Academic Affairs	470,198	101,350	394,705	7,253	973,506	964,078	(9,428)	101%
Vice President - Admin & Treasurer	359,990	89,671	32,575	2,949	485,185	622,036	136,851	78%
Business Services	408,342	119,784	15,828	310	544,264	584,758	40,494	93%
Finance Office	559,732	154,509	63,161	136	777,538	771,919	(5,619)	101%
Human Resources	198,441	57,376	47,466	45	303,328	318,573	15,245	95%
Employee Wellness	41,637	11,844	24,341	6,086	83,907	102,255	18,347	82%
University Mail & Printing Services	247,280	90,672	(86,149)	17,141	268,944	382,823	113,879	70%
University Scheduling	23,666	8,906	-	-	32,572	41,209	8,637	79%
Miscellaneous & General Expense	-	-	263,230	-	263,230	418,742	155,512	63%
Other	4,125	-	60,177	-	64,302	111,225	46,923	58%
Institutional Support Total:	3,536,390	938,842	1,189,339	34,180	5,698,751	6,218,631	519,880	92%
Operations & Maintenance of Plant								
Facilities Services	476,670	176,750	1,161,031	21,958	1,836,409	1,533,732	(302,677)	120%
Bargaining Unit	1,366,674	542,090	2,534	-	1,911,297	2,169,582	258,285	88%
Custodial - Petro	153,406	53,143	20,990	-	227,539	206,531	(21,008)	110%
Custodial - Union/BTC/Chapel	40,027	13,477	-	-	53,504	49,420	(4,084)	108%
Property-related insurance	-	-	233,514	-	233,514	415,000	181,486	56%
Utilities	-	-	1,554,315	-	1,554,315	1,645,000	90,685	94%
Police	714,312	207,511	40,344	5,153	967,320	1,013,109	45,789	95%
Plant Operations Total:	2,751,089	992,971	3,012,728	27,111	6,783,898	7,032,374	248,476	96%
Other								
Employee Benefits (1)	-	772,325	-	-	772,325	1,618,095	845,770	48%
Scholarships	-	-	2,915,590	-	2,915,590	2,379,910	(535,680)	123%
Mandatory Transfers	-	-	440,374	-	440,374	346,850	(93,524)	127%
Non Mandatory Transfers	-	-	325,038	-	325,038	2,380,810	2,055,772	14%
TOTAL EDUCATION/GENERAL/TRANSFER	41,810,468	11,320,770	15,139,750	1,988,524	70,259,511	75,380,854	5,121,343	93%

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<u>Auxiliary Services</u>									
Residential Living	\$94,289	\$27,385	\$35,540	\$873	\$158,087	\$211,451	\$53,364	75%	
West Hall	1,360	-	30,798	498	32,656	42,290	9,634	77%	
Kuehne Hall	18	-	31,452	548	32,018	46,285	14,267	69%	
Living Learning Center	81,189	7,638	475,089	2,519	566,435	583,069	16,634	97%	
Washburn Village	55,917	10,150	206,754	1,285	274,106	318,705	44,599	86%	
Dining Services	4,033	(3,159)	169,662	16,028	186,564	182,393	(4,171)	102%	
Convenience Stores	-	-	222	-	222	-	(222)		
Vending and Concessions	-	-	1,284	-	1,284	-	(1,284)		
Ichabod Service Center	56,636	19,078	45,805	1,875	123,394	168,386	44,992	73%	
Bookstore	384,919	123,228	2,545,556	5,611	3,059,314	3,005,449	(53,865)	102%	
Memorial Union	218,701	87,482	176,345	7,155	489,683	587,666	97,983	83%	
Non Mandatory Transfers	-	-	1,237,250	-	1,237,250	1,237,250	-	100%	
<u>TOTAL AUXILIARY SERVICES</u>	897,062	271,802	4,955,757	36,392	6,161,013	6,382,944	221,931	97%	
GRAND TOTAL - WASHBURN UNIVERSITY						\$76,420,524	\$81,763,798	\$5,343,274	93%

(1) Adjusted Budget includes \$210,563 of employee benefits budget in general fund, but charged to grant and other restricted funds.

(2) Excludes Adjusted Budget and Total Expenses for scholarships paid from departmental budget.

These amounts were reclassified to the scholarship line of this report as follows:

Department	Adjusted Budget	Total Expenses
Transformational Experience	10,000	9,000
Political Science	6,000	2,300
School of Law	550,000	537,088
Leadership Institute	45,102	43,857
Financial Aid	-	2,500