

Budget and Operating Statements
For the Fiscal Year Ended June 30, 2008

Revenues and Transfers In	Budget	Actual	Over or (Under) Budget
Tuition and Fees			
Tuition and fees	\$37,725,050	\$36,637,268	\$(1,087,782)
Non-credit course fees	203,000	210,366	7,366
Law School continuing education	35,000	13,800	(21,200)
Law School admission deposits earned	35,000	30,282	(4,718)
Graduate program application fees	-	4,245	4,245
Music private lessons	17,000	16,650	(350)
Other fees	459,200	292,726	(166,474)
Total Tuition and Fees	38,474,250	37,205,337	(1,268,913)
Provision for Uncollectible Student Accounts	-	(37,609)	(37,609)
Endowment Income			
Washburn Endowment Assoc. unrestricted	602,000	523,739	(78,261)
Washburn Endowment Assoc. Restricted (other than scholarships)	566,262	398,217	(168,045)
Washburn University unrestricted	104,745	106,316	1,571
Washburn University restricted	6,524	-	(6,524)
Washburn University current gift	-	-	-
Total Endowment Income	1,279,531	1,028,272	(251,259)
Taxes			
Sales Tax	18,150,719	18,150,719	-
Total Taxes	18,150,719	18,150,719	-
Transfer from Smoothing Fund	-	-	-
State Aid Operations Grant (1)	12,126,216	12,086,477	(39,739)
KTWU income	2,353,315	2,227,522	(125,793)
Athletic income	318,000	356,317	38,317
Miscellaneous income	159,700	439,743	280,043
Investment income	995,000	954,331	(40,669)
Total Educational and General	73,856,731	72,411,109	(1,445,622)
Auxiliary Enterprises			
Residential Living	2,193,167	2,144,972	(48,195)
Memorial Union operations	3,563,899	3,696,945	133,046
Memorial Union membership dues	350,000	350,000	-
Total Auxiliary Enterprises	6,107,066	6,191,917	84,851
TOTAL REVENUE	\$79,963,797	\$78,603,026	\$(1,360,771)