

**Washburn University
FY08 Operating Budget**

	Actual FY07 Budget	Proposed FY08 Budget	FY 08 New Money				Percentage Change
			Position \$	Salary Adjust	Operating Exp	Total	
REVENUES							
Tuition & Fees	35,959,553	38,474,250				2,514,697	7.0%
State Aid	11,667,516	12,126,216				458,700	3.9%
Sales Tax	18,150,719	18,150,719				0	0.0%
Endowment – Unrestricted	1,308,269	1,279,531				-28,738	-2.2%
Other Income	3,327,101	3,508,015				180,914	5.4%
Athletics	334,500	318,000				-16,500	-4.9%
Reserve Funds – E&G	1,800,000	1,800,000				0	0.0%
Auxiliary Enterprises	8,092,578	6,213,467				-1,879,111	-23.2%
REVENUE TOTALS	\$80,640,236	\$81,870,198	\$0	\$0	\$0	\$1,229,962	1.5%

EXPENDITURES

Instruction

College of Arts & Science	11,610,403	11,993,629	12,100	365,126	6,000	383,226	3.3%
School of Business	3,407,106	3,549,211	30,414	111,691		142,105	4.2%
School of Nursing	1,462,565	1,838,851	311,028	56,708	8,550	376,286	25.7%
School of Law	6,437,841	6,544,544		163,978	-57,275	106,703	1.7%
School of Applied Studies	3,281,889	3,307,603	-90,000	115,714		25,714	0.8%
Leadership Institute	278,808	285,647		6,839		6,839	2.5%
Community Services		93,550	90,000	3,550		93,550	
PLAN	126,544	128,524		1,980		1,980	1.6%
Summer School	698,240	714,475		16,235		16,235	2.3%
Continuing Education	16,508	16,756		248		248	1.5%
Resident Artist	940,974	954,832		13,858		13,858	1.5%
Subtotal: Instruction	28,260,878	29,427,622	353,542	855,927	-42,725	1,166,744	4.1%

**Washburn University
FY08 Operating Budget**

	Actual FY07 Budget	Proposed FY08 Budget	FY 08 New Money				Percentage Change
			Position \$	Salary Adjust	Operating Exp	Total	
Academic Support							
Faculty Research	50,080	50,141		61		61	0.1%
Curriculum Development	24,223	24,254		31		31	0.1%
Information Technology Services	3,147,208	3,256,614	59,821	49,585		109,406	3.5%
University Library	1,811,737	1,859,282	-22,282	11,827	58,000	47,545	2.6%
Law Library	2,482,170	2,518,793		36,623		36,623	1.5%
Center for Learning	488,133	535,077	29,500	17,444		46,944	9.6%
Office of International Programs	293,607	302,403		8,796		8,796	3.0%
Law Development	88,860	90,346		1,111	375	1,486	1.7%
Transformational Experiences	110,000	398,750			288,750	288,750	262.5%
Subtotal: Academic Support	8,496,018	9,035,660	67,039	125,478	347,125	539,642	6.4%
Public Service							
KTWU	2,237,401	2,353,315	7,853	39,125	68,936	115,914	5.2%
Mulvane Art	189,337	192,678		3,341		3,341	1.8%
Subtotal: Public Service	2,426,738	2,545,993	7,853	42,466	68,936	119,255	4.9%
Student Services							
VP Student Life	340,410	352,848		13,913	-1,475	12,438	3.7%
Dean of Enrollment Management	680,389	686,679		6,290		6,290	0.9%
Admissions	757,303	767,785		10,482		10,482	1.4%
Registrar	449,768	465,966		16,198		16,198	3.6%
Financial Aid	433,819	449,878		16,059		16,059	3.7%
Health Services	242,014	249,535		6,021	1,500	7,521	3.1%
Student Activities	168,799	171,359		2,560		2,560	1.5%
Student Recreational Wellness Center	445,076	452,124		8,348	-1,300	7,048	1.6%
Employee Wellness Program		90,175	40,000	1,400	48,775	90,175	
Veterans/Students w/Disabilities	112,967	114,664		1,697		1,697	1.5%
Multicultural Affairs	87,243	89,184		1,941		1,941	2.2%
Career Services	170,237	174,354		3,342	775	4,117	2.4%
Counseling	53,250	59,406		5,656	500	6,156	11.6%
Athletics	2,026,668	2,079,470		52,802		52,802	2.6%
Subtotal: Student Services	5,967,943	6,203,427	40,000	146,709	48,775	235,484	3.9%

**Washburn University
FY08 Operating Budget**

	Actual FY07 Budget	Proposed FY08 Budget	FY 08 New Money			Percentage Change	
			Position \$	Salary Adjust	Operating Exp		Total
General Institutional							
President's Office	566,034	604,941		38,907		38,907	6.9%
University Counsel	111,856	120,905		5,049	4,000	9,049	8.1%
Governmental Relations	146,142	149,804		3,662		3,662	2.5%
Institutional Research	161,437	188,257	19,760	7,060		26,820	16.6%
VP Academic Affairs	808,561	826,757		18,196		18,196	2.3%
ACES	123,495	102,150	-22,506	1,161		-21,345	-17.3%
VP Administration/Treasurer	514,304	531,694	-12,980	17,506	12,323	16,849	3.3%
Human Resources	247,596	260,684		13,629		13,629	5.5%
Business Services	793,162	464,264		36,102	-365,000	-328,898	-41.5%
University Scheduling		67,615	57,575	2,540	7,500	67,615	
Finance	673,697	616,195		33,038	-90,540	-57,502	-8.5%
University Relations	250,502	256,000		5,498		5,498	2.2%
Alumni	282,463	269,763	-19,760	7,060		-12,700	-4.5%
Service Area	278,107	294,977		16,870		16,870	6.1%
Insurance/General-VPAA	4,000	0		0	-4,000	-4,000	-100.0%
Insurance/General-VPAT	234,196	986,283		164,170	587,917	752,087	321.1%
Subtotal: General Institutional	5,195,552	5,740,289	22,089	370,448	152,200	544,737	10.5%
Facilities Services							
Buildings & Grounds	1,321,716	1,354,808		33,092		33,092	2.5%
Collective Bargaining Employees	1,531,427	1,623,112	-32,714	124,399		91,685	6.0%
Utilities	1,645,000	1,645,000				0	0.0%
Petro Custodial Care	144,902	153,388		8,486		8,486	5.9%
University Police	766,698	805,124		38,426		38,426	5.0%
Subtotal: Facilities Services	5,409,743	5,581,432	-32,714	204,403	0	171,689	3.2%
Other Educational & General							
Staff Benefits	12,262,656	12,602,240	-40,000		379,584	339,584	2.8%
Scholarships	1,561,408	1,792,408			231,000	231,000	14.8%
Subtotal: Other E & G	13,824,064	14,394,648	-40,000	0	610,584	570,584	4.1%

**Washburn University
FY08 Operating Budget**

	Actual FY07 Budget	Proposed FY08 Budget	FY 08 New Money				Percentage Change
			Position \$	Salary Adjust	Operating Exp	Total	
Transfers							
Mandatory	346,850	346,850				0	0.0%
Non-Mandatory	2,619,872	2,380,810	-17,000	-5,797	-216,265	-239,062	-9.1%
Subtotal: Transfers	<u>2,966,722</u>	<u>2,727,660</u>	<u>-17,000</u>	<u>-5,797</u>	<u>-216,265</u>	<u>-239,062</u>	<u>-8.1%</u>
TOTAL EDUCATIONAL & GENERAL	72,547,658	75,656,731	400,809	1,739,634	968,630	3,109,073	4.3%
Auxiliaries							
Housing	2,158,778	2,193,167		24,457	9,932	34,389	1.6%
Dining Service	1,698,713	185,552	-733,786		-779,375	-1,513,161	-89.1%
Corner Store	212,001	0	-47,932		-164,069	-212,001	-100.0%
Concessions	140,082	0	-41,953		-98,129	-140,082	-100.0%
Ichabod Service Center	145,758	148,755		2,997	0	2,997	2.1%
Bookstore	2,848,439	2,879,882		18,855	12,588	31,443	1.1%
Union Operations-Administration	888,807	806,111		25,919	-108,615	-82,696	-9.3%
Subtotal: Auxiliaries	<u>8,092,578</u>	<u>6,213,467</u>	<u>-823,671</u>	<u>72,228</u>	<u>-1,127,668</u>	<u>-1,879,111</u>	<u>-23.2%</u>
EXPENDITURE TOTALS	<u><u>\$80,640,236</u></u>	<u><u>\$81,870,198</u></u>	<u><u>-\$422,862</u></u>	<u><u>\$1,811,862</u></u>	<u><u>-\$159,038</u></u>	<u><u>\$1,229,962</u></u>	<u><u>1.5%</u></u>