

**Washburn University
FY09 Operating Budget**

	Actual FY08 Budget	Proposed FY09 Budget	FY 09 New Money			Total	Percentage Change
			Position \$	Salary Adjust	Operating Exp		
REVENUES							
Tuition & Fees	38,474,250	40,864,361				2,390,111	6.2%
State Aid	12,126,216	12,512,731				386,515	3.2%
Sales Tax	18,150,719	18,150,719				0	0.0%
Endowment – Unrestricted	1,279,531	1,466,928				187,397	14.6%
Other Income	3,508,015	3,597,417				89,402	2.5%
Athletics	318,000	313,900				-4,100	-1.3%
Reserve Funds – E&G	1,800,000	1,800,000				0	0.0%
Auxiliary Enterprises	6,213,467	6,399,373				185,906	3.0%
REVENUE TOTALS	\$81,870,198	\$85,105,429	\$0	\$0	\$0	\$3,235,231	4.0%

EXPENDITURES

Instruction

College of Arts & Science	11,993,629	12,502,994	101,924	378,691	28,750	509,365	4.2%
School of Business	3,549,211	3,675,081		125,870		125,870	3.5%
School of Nursing	1,838,851	2,019,180		164,079	16,250	180,329	9.8%
School of Law	6,544,544	7,227,379	90,000	285,316	307,519	682,835	10.4%
School of Applied Studies	3,307,603	3,492,251	117,000	67,648		184,648	5.6%
Leadership Institute	285,647	290,186	-83,955	88,494		4,539	1.6%
Community Services	93,550	97,293		3,743		3,743	4.0%
PLAN	128,524	130,324		1,800		1,800	1.4%
Summer School	714,475	730,645	-8,212	19,787	4,595	16,170	2.3%
Continuing Education	16,756	17,007		251		251	1.5%
Resident Artist	954,832	968,898		14,066		14,066	1.5%
Mock Trial		29,500				29,500	
Subtotal: Instruction	29,427,622	31,180,738	216,757	1,149,745	386,614	1,753,116	6.0%

**Washburn University
FY09 Operating Budget**

	Actual FY08 Budget	Proposed FY09 Budget	FY 09 New Money				Percentage Change
			Position \$	Salary Adjust	Operating Exp	Total	
Academic Support							
Faculty Research	50,141	50,203		62		62	0.1%
Curriculum Development	24,254	24,285		31		31	0.1%
Information Technology Services	3,256,614	3,346,710		90,096		90,096	2.8%
University Library	1,859,282	1,957,133		37,851	60,000	97,851	5.3%
Law Library	2,518,793	2,678,124		53,672	105,659	159,331	6.3%
Center for Learning	535,077	531,880	-16,856	13,659		-3,197	-0.6%
Office of International Programs	302,403	311,445		9,042		9,042	3.0%
Law Development	90,346	108,913		1,517	17,050	18,567	20.6%
Transformational Experiences	398,750	557,415		92,665	66,000	158,665	39.8%
Subtotal: Academic Support	9,035,660	9,566,108	-16,856	298,595	248,709	530,448	5.9%
Public Service							
KTWU	2,353,315	2,458,717		78,037	27,365	105,402	4.5%
Mulvane Art	192,678	197,052		4,374		4,374	2.3%
Subtotal: Public Service	2,545,993	2,655,769	0	82,411	27,365	109,776	4.3%
Student Services							
VP Student Life	352,848	368,166		15,468	-150	15,318	4.3%
Dean of Enrollment Management	686,679	690,058		3,379		3,379	0.5%
Admissions	767,785	779,417		11,632		11,632	1.5%
Registrar	465,966	483,474		17,508		17,508	3.8%
Financial Aid	449,878	465,772		15,894		15,894	3.5%
Health Services	249,535	255,586		6,051		6,051	2.4%
Student Activities	171,359	177,238		5,879		5,879	3.4%
Student Recreational Wellness Center	452,124	458,945		15,821	-9,000	6,821	1.5%
Employee Wellness Program	90,175	91,831		1,656		1,656	
Veterans/Students w/Disabilities	114,664	117,042		2,378		2,378	2.1%
Multicultural Affairs	89,184	90,632		1,448		1,448	1.6%
Career Services	174,354	181,002		6,648		6,648	3.8%
Counseling	59,406	94,468	34,800	112	150	35,062	59.0%
Athletics	2,079,470	2,159,978		80,508		80,508	3.9%
Subtotal: Student Services	6,203,427	6,413,609	34,800	184,382	-9,000	210,182	3.4%

**Washburn University
FY09 Operating Budget**

	Actual FY08 Budget	Proposed FY09 Budget	FY 09 New Money				Percentage Change
			Position \$	Salary Adjust	Operating Exp	Total	
General Institutional							
President's Office	604,941	642,722		37,781		37,781	6.2%
University Counsel	120,905	126,905		6,000		6,000	5.0%
Governmental Relations	149,804	155,344		5,540		5,540	3.7%
Institutional Research	188,257	196,557		8,300		8,300	4.4%
VP Academic Affairs	826,757	922,665		105,408	-9,500	95,908	11.6%
ACES	102,150	103,814		1,664		1,664	1.6%
VP Administration/Treasurer	531,694	564,531		32,837		32,837	6.2%
Human Resources	260,684	273,038		12,354		12,354	4.7%
Administrative Information Systems		297,499		14,295	-1,850	12,445	
Business Services	464,264	188,394		9,184		9,184	2.0%
University Scheduling	67,615	70,773		1,308	1,850	3,158	4.7%
Finance	616,195	639,208		23,013		23,013	3.7%
University Relations	256,000	262,847		6,847		6,847	2.7%
Alumni	269,763	248,151		-21,612		-21,612	-8.0%
Service Area	294,977	311,141		16,164		16,164	5.5%
Insurance/General-VPAA	0	0				0	
Insurance/General-VPAT	986,283	950,060		-32,305	-3,918	-36,223	-3.7%
Subtotal: General Institutional	5,740,289	5,953,649	0	226,778	-13,418	213,360	3.7%
Facilities Services							
Buildings & Grounds	1,354,808	1,456,267	-52,624	-2,567	156,650	101,459	7.5%
Collective Bargaining Employees	1,623,112	1,602,579	-36,171	15,638		-20,533	-1.3%
Utilities	1,645,000	1,695,000			50,000	50,000	3.0%
Petro Custodial Care	153,388	157,482		4,094		4,094	2.7%
University Police	805,124	845,656		40,532		40,532	5.0%
Subtotal: Facilities Services	5,581,432	5,756,984	-88,795	57,697	206,650	175,552	3.1%
Other Educational & General							
Staff Benefits	12,602,240	13,113,903			511,663	511,663	4.1%
Scholarships	1,792,408	1,787,408			-5,000	-5,000	-0.3%
Subtotal: Other E & G	14,394,648	14,901,311	0	0	506,663	506,663	3.5%

**Washburn University
FY09 Operating Budget**

	Actual FY08 Budget	Proposed FY09 Budget	FY 09 New Money				Percentage Change
			Position \$	Salary Adjust	Operating Exp	Total	
Transfers							
Mandatory	346,850	346,850				0	0.0%
Non-Mandatory	2,380,810	1,931,038			-449,772	-449,772	-18.9%
Subtotal: Transfers	<u>2,727,660</u>	<u>2,277,888</u>	0	0	-449,772	-449,772	-16.5%
TOTAL EDUCATIONAL & GENERAL	75,656,731	78,706,056	145,906	1,999,608	903,811	3,049,325	4.0%
Auxiliaries							
Housing	2,193,167	2,212,346		9,838	9,341	19,179	0.9%
Dining Service	185,552	200,000			14,448	14,448	7.8%
Corner Store	0	0				0	
Concessions	0	0				0	
Ichabod Service Center	148,755	148,723		3,226	-3,258	-32	0.0%
Bookstore	2,879,882	3,097,643	-13,358	33,121	197,998	217,761	7.6%
Union Operations-Administration	806,111	740,661		12,249	-77,699	-65,450	-8.1%
Subtotal: Auxiliaries	<u>6,213,467</u>	<u>6,399,373</u>	<u>-13,358</u>	<u>58,434</u>	<u>140,830</u>	<u>185,906</u>	<u>3.0%</u>
EXPENDITURE TOTALS	<u><u>\$81,870,198</u></u>	<u><u>\$85,105,429</u></u>	<u><u>\$132,548</u></u>	<u><u>\$2,058,042</u></u>	<u><u>\$1,044,641</u></u>	<u><u>\$3,235,231</u></u>	<u><u>4.0%</u></u>