

**Washburn University
FY06 Operating Budget**

	Actual FY05 Budget	Proposed FY06 Budget	FY 06 New Money				Increase/ -Decrease
			Position \$	Salary Adjust	Operating Exp	Total	
REVENUES							
Tuition & Fees	30,601,723	33,452,152				2,850,429	9.3%
State Aid	10,557,396	11,112,456				555,060	5.3%
Out-District Income	209,500	104,750				-104,750	-50.0%
Sales Tax	16,163,105	17,977,532				1,814,427	11.2%
Endowment – Unrestricted	1,268,650	1,342,286				73,636	5.8%
Other Income	3,096,199	3,211,365				115,166	3.7%
Athletics	304,000	332,000				28,000	9.2%
Reserve Funds – E&G	3,000,000	1,800,000				-1,200,000	-40.0%
Auxiliary Enterprises	7,858,185	8,240,931				382,746	4.9%
REVENUE TOTALS	\$73,058,758	\$77,573,472	\$0	\$0	\$0	\$4,514,714	6.2%

EXPENDITURES

Instruction

College of Arts & Science	10,583,658	11,136,427	167,106	372,076	13,587	552,769	5.2%
School of Business	2,897,234	3,249,571	275,628	76,709	0	352,337	12.2%
School of Nursing	1,157,694	1,355,495	119,021	46,864	31,916	197,801	17.1%
School of Law	6,150,001	6,022,826	95,323	-3,665	-218,833	-127,175	-2.1%
School of Applied Studies	2,879,653	3,041,307	60,000	101,654	0	161,654	5.6%
Leadership Institute	265,253	270,212	0	4,959	0	4,959	1.9%
PLAN	144,296	146,540	0	2,244	0	2,244	1.6%
Summer School	899,161	934,443	0	35,282	0	35,282	3.9%
Continuing Education	755,078	677,051	0	-28,027	-50,000	-78,027	-10.3%
Resident Artist	15,945	16,184	0	239	0	239	1.5%
Subtotal: Instruction	25,747,973	26,850,056	717,078	608,335	-223,330	1,102,083	4.3%

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Academic Support							
Faculty Research	50,000	50,000	0	0	0	0	0.0%
Curriculum Development	24,183	24,183	0	0	0	0	0.0%
Information Technology Services	1,659,489	1,828,019	80,000	76,030	12,500	168,530	10.2%
University Library	1,678,895	1,715,365	0	31,470	5,000	36,470	2.2%
Law Library	2,168,012	2,330,798	0	36,312	126,474	162,786	7.5%
Center for Learning	543,343	561,408	0	18,065	0	18,065	3.3%
Office of International Programs	275,166	283,263	0	8,097	0	8,097	2.9%
Law Development	181,412	141,756	0	3,344	-43,000	-39,656	-21.9%
Subtotal: Academic Support	6,580,500	6,934,792	80,000	173,318	100,974	354,292	5.4%
Public Service							
KTWU	2,131,999	2,185,665	0	38,069	15,597	53,666	2.5%
Mulvane Art	175,670	182,877	0	7,207	0	7,207	4.1%
Subtotal: Public Service	2,307,669	2,368,542	0	45,276	15,597	60,873	2.6%
Student Services							
VP Student Life	320,613	327,574	0	8,749	-1,788	6,961	2.2%
Dean of Enrollment Management	631,341	669,865	0	6,524	32,000	38,524	6.1%
Admissions	705,101	718,115	0	13,014	0	13,014	1.8%
Registrar	415,499	429,209	0	13,710	0	13,710	3.3%
Financial Aid	398,488	412,899	0	14,411	0	14,411	3.6%
Health Services	195,290	230,881	28,000	5,803	1,788	35,591	18.2%
Student Activities	156,299	162,525	0	6,226	0	6,226	4.0%
Student Recreational Wellness Center	429,650	436,309	0	6,659	0	6,659	1.5%
Veterans/Students w/Disabilities	103,402	105,481	0	2,079	0	2,079	2.0%
Multicultural Affairs	83,019	84,763	0	1,744	0	1,744	2.1%
Athletics	1,856,156	1,933,306	8,000	54,950	14,200	77,150	4.2%
Subtotal: Student Services	5,294,858	5,510,927	36,000	133,869	46,200	216,069	4.1%

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General Institutional							
President's Office	516,178	550,218	0	30,676	3,364	34,040	6.6%
University Counsel	103,032	106,890	0	3,858	0	3,858	3.7%
Governmental Relations	133,922	138,938	0	5,016	0	5,016	3.7%
Institutional Research	138,113	153,357	0	10,244	5,000	15,244	11.0%
VP Academic Affairs	758,280	793,533	0	29,662	5,591	35,253	4.6%
ACES	117,870	120,625	0	2,755	0	2,755	2.3%
VP Administration/Treasurer	446,032	498,488	0	13,991	38,465	52,456	11.8%
Human Resources	228,890	237,281	0	8,391	0	8,391	3.7%
Administrative Information Systems	1,056,080	1,140,317	0	29,046	55,191	84,237	8.0%
Business Services	553,417	671,259	0	17,842	100,000	117,842	21.3%
Finance	593,449	623,226	0	24,777	5,000	29,777	5.0%
University Relations	240,312	243,046	0	2,734	0	2,734	1.1%
Alumni	239,384	274,383	0	4,999	30,000	34,999	14.6%
Service Area	252,864	243,082	0	12,469	-22,251	-9,782	-3.9%
Insurance/General-VPAA	4,000	4,000	0	0	0	0	0.0%
Insurance/General-VPAT	106,565	211,318	0	0	104,753	104,753	98.3%
Subtotal: General Institutional	5,488,388	6,009,961	0	196,460	325,113	521,573	9.5%
Facilities Services							
Buildings & Grounds	1,216,268	1,251,394	0	35,126	0	35,126	2.9%
Collective Bargaining Employees	1,513,164	1,565,813	16,037	36,612	0	52,649	3.5%
Utilities	1,370,000	1,495,000	0	0	125,000	125,000	9.1%
Petro Custodial Care	139,419	143,112	0	3,693	0	3,693	2.6%
University Police	684,355	733,504	0	49,149	0	49,149	7.2%
Subtotal: Facilities Services	4,923,206	5,188,823	16,037	124,580	125,000	265,617	5.4%
Other Educational & General							
Staff Benefits	10,789,470	11,705,871	0	0	916,401	916,401	8.5%
Scholarships	1,301,408	1,511,408	0	0	210,000	210,000	16.1%
Subtotal: Other E & G	12,090,878	13,217,279	0	0	1,126,401	1,126,401	9.3%

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Transfers							
Mandatory	282,063	337,123	0	0	55,060	55,060	19.5%
Non-Mandatory	2,485,038	2,915,038	0	0	430,000	430,000	17.3%
Subtotal: Transfers	<u>2,767,101</u>	<u>3,252,161</u>	<u>0</u>	<u>0</u>	<u>485,060</u>	<u>485,060</u>	<u>17.5%</u>
TOTAL EDUCATIONAL & GENERAL	65,200,573	69,332,541	849,115	1,281,838	2,001,015	4,131,968	6.3%
Auxiliaries							
Housing	1,993,495	2,068,190	0	12,242	62,453	74,695	3.7%
Dining Service	1,647,405	1,686,619	0	79,597	-40,383	39,214	2.4%
Corner Store	220,551	201,163	0	-11,008	-8,380	-19,388	-8.8%
Concessions	147,342	138,534	0	405	-9,213	-8,808	-6.0%
Ichabod Service Center	143,192	148,701	0	1,759	3,750	5,509	3.8%
Bookstore	2,934,668	3,065,057	0	18,825	111,564	130,389	4.4%
Union Operations-Administration	771,532	932,667	0	19,565	141,570	161,135	20.9%
Subtotal: Auxiliaries	<u>7,858,185</u>	<u>8,240,931</u>	<u>0</u>	<u>121,385</u>	<u>261,361</u>	<u>382,746</u>	<u>4.9%</u>
EXPENDITURE TOTALS	<u><u>\$73,058,758</u></u>	<u><u>\$77,573,472</u></u>	<u><u>\$849,115</u></u>	<u><u>\$1,403,223</u></u>	<u><u>\$2,262,376</u></u>	<u><u>\$4,514,714</u></u>	<u><u>6.2%</u></u>