

**Washburn University
FY07 Operating Budget**

| | Actual FY06 Budget | Proposed FY07 Budget | FY 07 New Money | | | | Increase/ -Decrease |
|------------------------------|-----------------------|-------------------------|-----------------|------------------|---------------|--------------------|------------------------|
| | | | Position \$ | Salary Adjust | Operating Exp | Total | |
| REVENUES | | | | | | | |
| Tuition & Fees | 33,452,152 | 35,959,553 | | | | 2,507,401 | 7.5% |
| State Aid | 11,112,456 | 11,667,516 | | | | 555,060 | 5.0% |
| Out-District Income | 104,750 | 0 | | | | -104,750 | -100.0% |
| Sales Tax | 17,977,532 | 18,150,719 | | | | 173,187 | 1.0% |
| Endowment – Unrestricted | 1,342,286 | 1,308,269 | | | | -34,017 | -2.5% |
| Other Income | 3,211,365 | 3,327,101 | | | | 115,736 | 3.6% |
| Athletics | 332,000 | 334,500 | | | | 2,500 | 0.8% |
| Reserve Funds – E&G | 1,800,000 | 1,800,000 | | | | 0 | 0.0% |
| Auxiliary Enterprises | 8,240,931 | 8,092,578 | | | | -148,353 | -1.8% |
| REVENUE TOTALS | \$77,573,472 | \$80,640,236 | \$0 | \$0 | \$0 | \$3,066,764 | 4.0% |
| EXPENDITURES | | | | | | | |
| Instruction | | | | | | | |
| College of Arts & Science | 11,136,427 | 11,610,403 | -48,639 | 526,165 | -3,550 | 473,976 | 4.3% |
| School of Business | 3,249,571 | 3,407,106 | -29,273 | 186,808 | | 157,535 | 4.8% |
| School of Nursing | 1,355,495 | 1,462,565 | 41,691 | 71,829 | -6,450 | 107,070 | 7.9% |
| School of Law | 6,022,826 | 6,437,841 | 16,945 | 322,255 | 75,815 | 415,015 | 6.9% |
| School of Applied Studies | 3,041,307 | 3,281,889 | | 234,697 | 5,885 | 240,582 | 7.9% |
| Leadership Institute | 270,212 | 278,808 | | 8,596 | | 8,596 | 3.2% |
| PLAN | 146,540 | 126,544 | | 3,504 | -23,500 | -19,996 | -13.6% |
| Summer School | 934,443 | 698,240 | | 21,244 | -55 | 21,189 | 2.3% |
| Continuing Education | 677,051 | 16,508 | | 324 | | 324 | 0.0% |
| Resident Artist | 16,184 | 940,974 | | 6,531 | | 6,531 | 40.4% |
| Subtotal: Instruction | 26,850,056 | 28,260,878 | -19,276 | 1,381,953 | 48,145 | 1,410,822 | 5.3% |

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| | | | Position \$ | Salary Adjust | Operating Exp | Total | |
| Academic Support | | | | | | | |
| Faculty Research | 50,000 | 50,080 | | 80 | | 80 | 0.2% |
| Curriculum Development | 24,183 | 24,223 | | 40 | | 40 | 0.2% |
| Information Technology Services | 1,828,019 | 1,924,183 | 28,309 | 67,855 | | 96,164 | 5.3% |
| University Library | 1,715,365 | 1,811,737 | -6,395 | 42,767 | 60,000 | 96,372 | 5.6% |
| Law Library | 2,330,798 | 2,482,170 | | 53,698 | 97,674 | 151,372 | 6.5% |
| Center for Learning | 561,408 | 488,133 | -93,108 | 23,908 | -4,075 | -73,275 | -13.1% |
| Office of International Programs | 283,263 | 293,607 | | 10,344 | | 10,344 | 3.7% |
| Law Development | 141,756 | 88,860 | -56,352 | 1,456 | 2,000 | -52,896 | -37.3% |
| Transformational Experiences | | 110,000 | | | 110,000 | 110,000 | |
| Subtotal: Academic Support | 6,934,792 | 7,272,993 | -127,546 | 200,148 | 265,599 | 338,201 | 4.9% |
| Public Service | | | | | | | |
| KTWU | 2,185,665 | 2,237,401 | | 37,900 | 13,836 | 51,736 | 2.4% |
| Mulvane Art | 182,877 | 189,337 | | 6,460 | | 6,460 | 3.5% |
| Subtotal: Public Service | 2,368,542 | 2,426,738 | 0 | 44,360 | 13,836 | 58,196 | 2.5% |
| Student Services | | | | | | | |
| VP Student Life | 327,574 | 340,410 | | 12,836 | | 12,836 | 3.9% |
| Dean of Enrollment Management | 669,865 | 680,389 | | 8,882 | 1,642 | 10,524 | 1.6% |
| Admissions | 718,115 | 757,303 | | 15,688 | 23,500 | 39,188 | 5.5% |
| Registrar | 429,209 | 449,768 | | 20,559 | | 20,559 | 4.8% |
| Financial Aid | 412,899 | 433,819 | | 20,920 | | 20,920 | 5.1% |
| Health Services | 230,881 | 242,014 | | 11,133 | | 11,133 | 4.8% |
| Student Activities | 162,525 | 168,799 | | 6,274 | | 6,274 | 3.9% |
| Student Recreational Wellness Center | 436,309 | 445,076 | | 8,767 | | 8,767 | 2.0% |
| Veterans/Students w/Disabilities | 105,481 | 112,967 | | 7,486 | | 7,486 | 7.1% |
| Multicultural Affairs | 84,763 | 87,243 | | 2,480 | | 2,480 | 2.9% |
| Career Services | | 170,237 | 159,326 | 5,536 | 5,375 | 170,237 | |
| Counseling | | 53,250 | 43,267 | 5,733 | 4,250 | 53,250 | |
| Athletics | 1,933,306 | 2,026,668 | | 93,362 | | 93,362 | 4.8% |
| Subtotal: Student Services | 5,510,927 | 5,967,943 | 202,593 | 219,656 | 34,767 | 457,016 | 8.3% |

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|--|-----------------------|-------------------------|-----------------|----------------|----------------|----------------|------------------------|
| | | | Position \$ | Salary Adjust | Operating Exp | Total | |
| General Institutional | | | | | | | |
| President's Office | 550,218 | 566,034 | | 15,816 | | 15,816 | 2.9% |
| University Counsel | 106,890 | 111,856 | | 4,966 | | 4,966 | 4.6% |
| Governmental Relations | 138,938 | 146,142 | | 7,204 | | 7,204 | 5.2% |
| Institutional Research | 153,357 | 161,437 | | 8,080 | | 8,080 | 5.3% |
| VP Academic Affairs | 793,533 | 808,561 | | 17,413 | -2,385 | 15,028 | 1.9% |
| ACES | 120,625 | 123,495 | | 2,870 | | 2,870 | 2.4% |
| VP Administration/Treasurer | 498,488 | 514,304 | | 8,958 | 6,858 | 15,816 | 3.2% |
| Human Resources | 237,281 | 247,596 | | 10,315 | | 10,315 | 4.3% |
| Administrative Information Systems | 1,140,317 | 1,223,025 | | 14,708 | 68,000 | 82,708 | 7.3% |
| Business Services | 671,259 | 793,162 | 92,637 | 29,266 | | 121,903 | 18.2% |
| Finance | 623,226 | 673,697 | -9,038 | 39,009 | 20,500 | 50,471 | 8.1% |
| University Relations | 243,046 | 250,502 | | 7,456 | | 7,456 | 3.1% |
| Alumni | 274,383 | 282,463 | | 8,080 | | 8,080 | 2.9% |
| Service Area | 243,082 | 278,107 | 18,532 | 16,493 | | 35,025 | 14.4% |
| Insurance/General-VPAA | 4,000 | 4,000 | | | | 0 | 0.0% |
| Insurance/General-VPAT | 211,318 | 234,196 | | | 22,878 | 22,878 | 10.8% |
| Subtotal: General Institutional | 6,009,961 | 6,418,577 | 102,131 | 190,634 | 115,851 | 408,616 | 6.8% |
| Facilities Services | | | | | | | |
| Buildings & Grounds | 1,251,394 | 1,321,716 | 34,000 | 36,322 | | 70,322 | 5.6% |
| Collective Bargaining Employees | 1,565,813 | 1,531,427 | -34,386 | | | -34,386 | -2.2% |
| Utilities | 1,495,000 | 1,645,000 | | | 150,000 | 150,000 | 10.0% |
| Petro Custodial Care | 143,112 | 144,902 | | 1,790 | | 1,790 | 1.3% |
| University Police | 733,504 | 766,698 | | 33,194 | | 33,194 | 4.5% |
| Subtotal: Facilities Services | 5,188,823 | 5,409,743 | -386 | 71,306 | 150,000 | 220,920 | 4.3% |
| Other Educational & General | | | | | | | |
| Staff Benefits | 11,705,871 | 12,262,656 | | | 556,785 | 556,785 | 4.8% |
| Scholarships | 1,511,408 | 1,561,408 | | | 50,000 | 50,000 | 3.3% |
| Subtotal: Other E & G | 13,217,279 | 13,824,064 | 0 | 0 | 606,785 | 606,785 | 4.6% |
| Transfers | | | | | | | |
| Mandatory | 337,123 | 346,850 | | | 9,727 | 9,727 | 2.9% |

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|--|-----------------------|-------------------------|-----------------|--------------------|------------------|--------------------|------------------------|
| | | | Position \$ | Salary Adjust | Operating Exp | Total | |
| Non-Mandatory | 2,915,038 | 2,619,872 | | | -295,166 | -295,166 | -10.1% |
| Subtotal: Transfers | 3,252,161 | 2,966,722 | 0 | 0 | -285,439 | -285,439 | -8.8% |
| TOTAL EDUCATIONAL & GENERAL | 69,332,541 | 72,547,658 | 157,516 | 2,108,057 | 949,544 | 3,215,117 | 4.6% |
| Auxiliaries | | | | | | | |
| Housing | 2,068,190 | 2,158,778 | -24,121 | 5,176 | 109,533 | 90,588 | 4.4% |
| Dining Service | 1,686,619 | 1,698,713 | -29,093 | 42,687 | -1,500 | 12,094 | 0.7% |
| Corner Store | 201,163 | 212,001 | 1,667 | 703 | 8,468 | 10,838 | 5.4% |
| Concessions | 138,534 | 140,082 | | 1,548 | | 1,548 | 1.1% |
| Ichabod Service Center | 148,701 | 145,758 | | 3,032 | -5,975 | -2,943 | -2.0% |
| Bookstore | 3,065,057 | 2,848,439 | | 24,556 | -241,174 | -216,618 | -7.1% |
| Union Operations-Administration | 932,667 | 888,807 | -92,637 | 7,081 | 41,696 | -43,860 | -4.7% |
| Subtotal: Auxiliaries | 8,240,931 | 8,092,578 | -144,184 | 84,783 | -88,952 | -148,353 | -1.8% |
| EXPENDITURE TOTALS | \$77,573,472 | \$80,640,236 | \$13,332 | \$2,192,840 | \$860,592 | \$3,066,764 | 4.0% |