

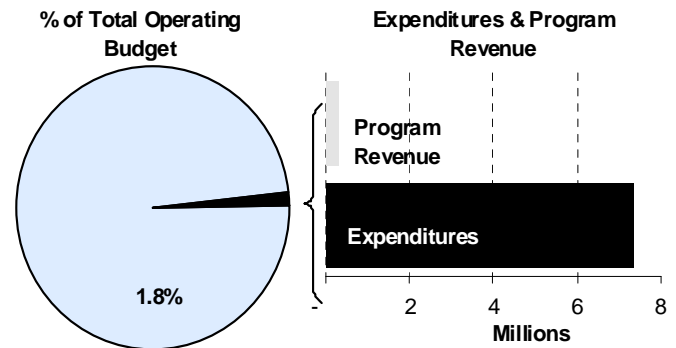
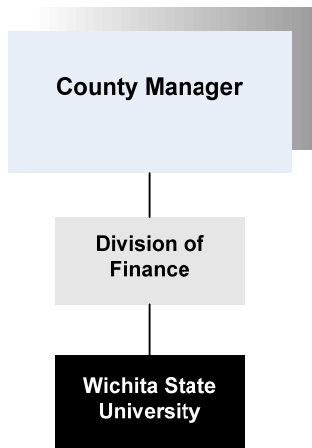


WICHITA STATE UNIVERSITY

Wichita State University
 1845 N Fairmount
 Wichita, Kansas 67260
 316-978-3456
<http://www.wichita.edu>

Mission:

- Committed to providing comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world.



Program Information

In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax levy and the County would create a county-wide levy for Wichita State University. The County Commission subsequently passed a resolution establishing the 1.5 mill levy county-wide.

The total revenue received from the levy is distributed into five budget categories, all of which will be discussed. Capital Improvements comprise 33.1 percent of the budget and are primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

Student Support makes up approximately 53.2 percent of the budgeted expenditures and serves as the University's primary source of support for scholarships and assistantships for city and county residents. These funds make it possible for many individuals to attend Wichita

State University who might otherwise find it financially difficult or impossible.

Comprising approximately 5.5 percent of the budget is Economic and Community Development. These funds allow the university to continue expanding its involvement in the community's economic development through education and training.

The Organization and Development category makes up less than one percent of total expenditures and provides funding for the operations and oversight of the mill levy fund by the Board of Trustees and managing the facilities owned by the Board of Trustees.

A final category is the Contingency, which comprises 7.3 percent of expenditures. A portion of these funds, \$200,000, is required contingent revenue by Sedgwick County. The remaining funding is available for unforeseen needs as approved by the Board of Trustees throughout the year or unexpected declines in property taxes collected due to the uncertain economic climate.

Below is the allocation detail for Wichita State University:

Wichita State University Allocation Detail		
	2010	2011
	Budget	Proposed Budget
Debt Service	1,614,353	1,613,603
Campus Facilities Development	-	-
National Center for Aviation Training	800,000	800,000
Building Insurance	16,500	16,500
Total Capital Improvements	2,430,853	2,430,103
Undergraduate Scholarships	1,750,000	1,750,000
Sedgwick County Scholars	1,791,479	1,791,479
Undergraduate Student Programs	98,915	-
Urban Assistantships	58,422	50,557
Graduate Research Assistantships	214,156	214,156
Graduate Scholarships	100,133	100,133
Total Student Support	4,013,105	3,906,325
Interns-City/County	136,000	136,000
Business and Economic Research	150,000	150,000
City Government Services	60,000	60,000
County Government Services	60,000	60,000
	-	-
Total Economic & Community Development	406,000	406,000
Organization & Development	57,000	57,000
Total Faculty, Research & Services	57,000	57,000
Contingent Revenue	200,000	200,000
Available for unexpected needs	263,124	339,138
Total Contingency	463,124	539,138
Total Expenditures	7,370,082	7,338,566

Significant Adjustments From Previous Budget Year

- Adjustment to match expenditures to projected revenues generated by the 1.5 mill property tax levy

Expenditures	Revenue	FTEs
(31,516)		

Total	(31,516)	-	-
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Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	7,076,919	7,370,082	7,370,082	7,338,566	-0.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	7,076,919	7,370,082	7,370,082	7,338,566	-0.4%
Revenue					
Taxes	7,076,919	7,090,082	7,090,082	7,013,979	-1.1%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	280,000	280,000	324,587	15.9%
Total Revenue	7,076,919	7,370,082	7,370,082	7,338,566	-0.4%
Full-Time Equivalents (FTEs)	-	-	-	-	

Budget Summary by Fund

Expenditures	2010 Revised	2011 Budget
WSU Program Dev-201	7,370,082	7,338,566
Total Expenditures	7,370,082	7,338,566

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
Wichita State Univ.	201	7,076,919	7,370,082	7,370,082	7,338,566	-0.4%	-	-	-	
Total		7,076,919	7,370,082	7,370,082	7,338,566	-0.4%	-	-	-	

