

# Wichita State University

**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.

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## Overview

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 1.5 mill county-wide levy for Wichita State University (WSU).

The total revenue received from the levy is distributed into five budget categories. Capital Improvements comprise 35.6 percent of the budget and is primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

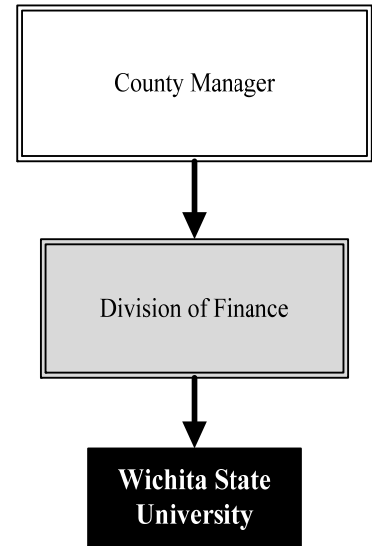
Student Support makes up approximately 48.9 percent of the budgeted expenditures and serves as the University's primary source of support for scholarships and assistantships for city and county residents. These funds make it possible for many individuals to attend

WSU who might otherwise find it financially difficult.

Comprising approximately 4.6 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 Board Support Services category makes up 0.6 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, 10.3 percent which comprises percent of budgeted expenditures. Sedgwick County requires a contingency of \$1,127,193 in case property tax payment delinquencies are lower than projected.



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**WICHITA STATE UNIVERSITY**

## Significant Budget Adjustments

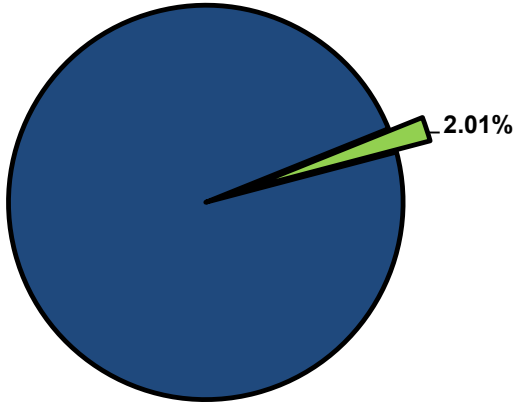
There no significant adjustments to Wichita State University's 2024 budget.

## Wichita State University Allocation Detail

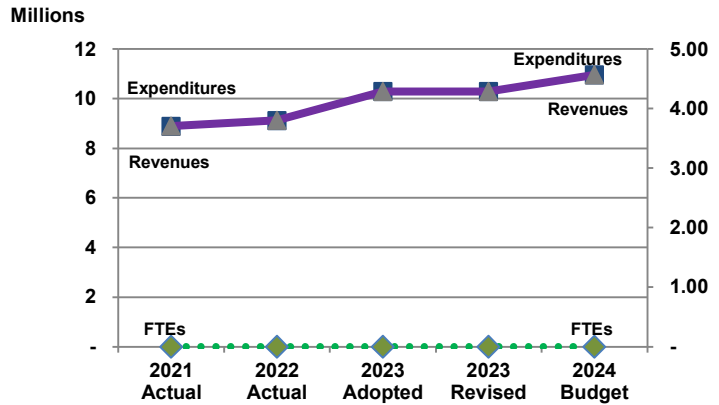
	<b>2023 Budget</b>	<b>2024 Budget</b>
National Institute for Research and Digital Trans.	532,000	532,000
John Bardo Center	2,503,468	2,502,667
University Stadium Debt Service	-	862,430
Building Insurance	27,000	-
<b>Total Capital Improvements</b>	<b>3,062,468</b>	<b>3,897,097</b>
WSU Tech Support	800,000	800,000
WSU Sedgwick County/Merit Scholarship Program	4,028,699	4,109,273
Graduate Support	403,134	411,197
Public Policy and Management Center Support	39,535	40,326
<b>Total Student Support</b>	<b>5,271,368</b>	<b>5,360,796</b>
Interns – City/County	138,720	141,494
Business & Economic Research	153,000	156,060
City Government Services	102,000	104,040
County Government Services	102,000	104,040
<b>Total Economic &amp; Community Development</b>	<b>495,720</b>	<b>505,634</b>
University Strategic Initiatives	364,304	7,170
Organization & Development	58,140	59,303
<b>Total Board Support Services</b>	<b>422,444</b>	<b>66,473</b>
Contingent Revenue	1,037,953	1,127,193
Available for unexpected needs	-	-
<b>Total Contingency</b>	<b>1,037,953</b>	<b>1,127,193</b>
<b>Total Expenditures</b>	<b>10,289,953</b>	<b>10,957,193</b>

**Departmental Graphical Summary**

**Wichita State University**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	8,885,626	9,112,788	10,289,953	10,289,953	10,957,193	667,240	6.48%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,885,626</b>	<b>9,112,788</b>	<b>10,289,953</b>	<b>10,289,953</b>	<b>10,957,193</b>	<b>667,240</b>	<b>6.48%</b>
<b>Revenues</b>							
Tax Revenues	8,897,485	9,122,288	9,789,953	9,789,953	10,461,101	671,148	6.86%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	500,000	500,000	496,092	(3,908)	-0.78%
<b>Total Revenues</b>	<b>8,897,485</b>	<b>9,122,288</b>	<b>10,289,953</b>	<b>10,289,953</b>	<b>10,957,193</b>	<b>667,240</b>	<b>6.48%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Budget Summary by Fund**

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Wichita State University	8,885,626	9,112,788	10,289,953	10,289,953	10,957,193	667,240	6.48%
<b>Total Expenditures</b>	<b>8,885,626</b>	<b>9,112,788</b>	<b>10,289,953</b>	<b>10,289,953</b>	<b>10,957,193</b>	<b>667,240</b>	<b>6.48%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

Expenditures      Revenues      FTEs

Total      -      -      -

**Budget Summary by Program**

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Wichita State University		8,885,626	9,112,788	10,289,953	10,289,953	10,957,193	6.48%	-
<b>Total</b>		<b>8,885,626</b>	<b>9,112,788</b>	<b>10,289,953</b>	<b>10,289,953</b>	<b>10,957,193</b>	<b>6.48%</b>	<b>-</b>