

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.

Wichita State University

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 Wichita, KS 67260
 316.978.3456
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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).

Comprising approximately 5.4 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 total revenue received from the levy is distributed into five budget categories. Capital Improvements comprise 32.6 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.

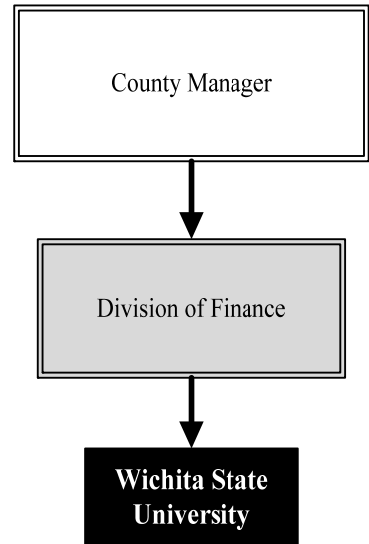
The Organization and Development category makes up less than 1.0 percent of total expenditures and provides funding for the operations and oversight of the mill levy fund by the Board of Trustees and managing the facilities owned by the Board of Trustees.

Student Support makes up approximately 57.2 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.

A final category is the Contingency, which comprises 4.0 percent of budgeted expenditures. Sedgwick County requires a contingency of \$300,000 in case property tax payment delinquencies are lower than projected.

Significant Budget Adjustments

Changes to Wichita State University's 2016 budget include increased expenditures of \$1,538,694 to pay debt service on the first building of WSU's new Innovation Campus. The increased expenditure will be funded with \$34,966 of added property tax revenue attributable to growth of the tax base, and \$1,503,728 of grant revenue from the Wichita State Innovation Alliance.



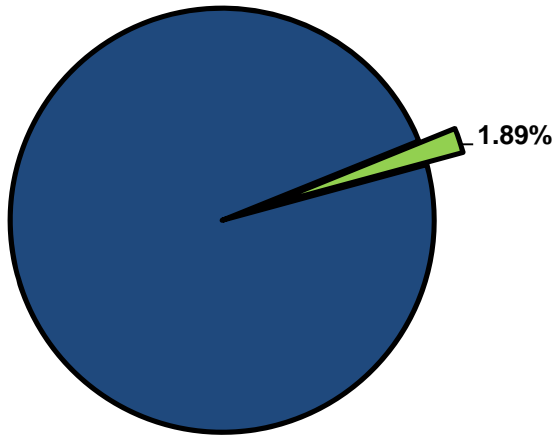
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**WICHITA STATE
 UNIVERSITY**

Below is the allocation detail for Wichita State University:

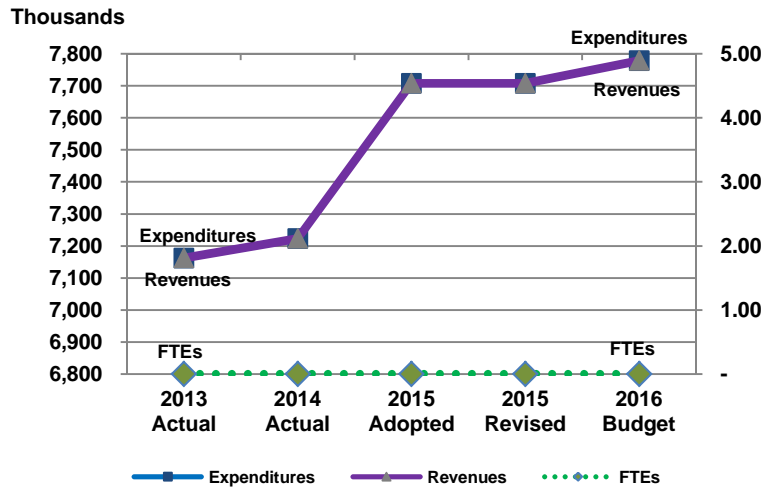
Wichita State University Allocation Detail		
	2015 Budget	2016 Budget
Debt Service	1,510,750	1,510,550
National Center for Aviation Training	800,000	800,000
WSU – Innovation Campus	249,907	
Building Insurance	19,425	20,396
Total Capital Improvements	2,580,082	2,330,946
WSU Sedgwick County /Merit Scholarship Program	3,796,333	3,796,333
Urban Assistantships	50,557	50,557
Graduate Research Assistantships	214,156	214,156
Graduate Scholarships	152,423	152,423
Total Student Support	4,213,469	4,213,469
Interns – City/County	136,000	136,000
Business & Economic Research	150,000	150,000
City Government Services	80,000	80,000
County Government Services	80,000	80,000
Total Economic & Community	446,000	446,000
Organization & Development	57,000	57,000
Total Faculty, Research & Services	57,000	57,000
Contingent Revenue	300,000	300,000
Available for unexpected needs	111,032	431,100
Total Contingency	411,032	731,100
Total Expenditures	7,707,583	7,778,515

Departmental Graphical Summary

Wichita State University
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	7,162,443	7,223,079	7,707,573	7,707,573	7,778,515	70,942	0.92%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	7,162,443	7,223,079	7,707,573	7,707,573	7,778,515	70,942	0.92%
Revenues							
Tax Revenues	7,162,443	7,223,079	7,407,573	7,407,573	7,478,515	70,942	0.96%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	300,000	300,000	300,000	-	0.00%
Total Revenues	7,162,443	7,223,079	7,707,573	7,707,573	7,778,515	70,942	0.92%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Wichita State University	7,162,443	7,223,079	7,707,573	7,707,573	7,778,515	70,942	0.92%
Total Expenditures	7,162,443	7,223,079	7,707,573	7,707,573	7,778,515	70,942	0.92%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Wichita State University	Multi.	7,162,443	7,223,079	7,707,573	7,707,573	7,778,515	0.92%	-
Total		7,162,443	7,223,079	7,707,573	7,707,573	7,778,515	0.92%	-

