

# 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).

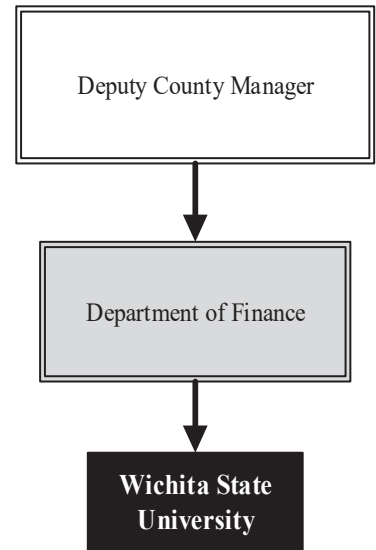
The total revenue received from the levy is distributed into five budget categories. Capital Improvements comprise 38.5 percent of the budget and is primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

Student Support makes up approximately 51.7 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.

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 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.

A final category is the Contingency, which comprises 3.7 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

There are no significant adjustments to Wichita State University's 2018 budget.



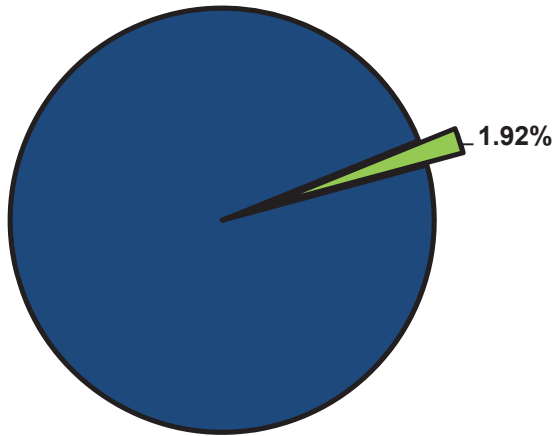
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**WICHITA STATE UNIVERSITY**

Below is the allocation detail for Wichita State University:

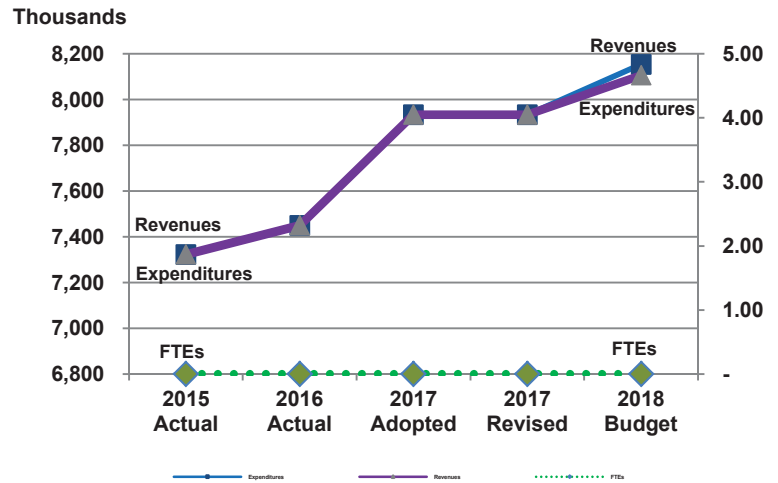
<b>Wichita State University Allocation Detail</b>		
	<b>2017 Budget</b>	<b>2018 Budget</b>
Debt Service	1,512,000	-
National Center for Aviation Training	800,000	800,000
WSU – Innovation Campus	513,036	2,317,061
Building Insurance	20,396	20,396
<b>Total Capital Improvements</b>	<b>2,845,432</b>	<b>3,137,457</b>
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
<b>Total Student Support</b>	<b>4,213,469</b>	<b>4,213,469</b>
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
<b>Total Economic &amp; Community</b>	<b>446,000</b>	<b>446,000</b>
Organization & Development	57,000	57,000
<b>Total Faculty, Research &amp; Services</b>	<b>57,000</b>	<b>57,000</b>
Contingent Revenue	371,266	300,000
Available for unexpected needs		
<b>Total Contingency</b>	<b>371,266</b>	<b>300,000</b>
<b>Total Expenditures</b>	<b>7,933,167</b>	<b>8,153,926</b>

**Divisional Graphical Summary**

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



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



**Budget Summary by Category**

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	7,322,161	7,449,554	7,933,167	7,933,167	8,153,926	220,759	2.78%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>7,322,161</b>	<b>7,449,554</b>	<b>7,933,167</b>	<b>7,933,167</b>	<b>8,153,926</b>	<b>220,759</b>	<b>2.78%</b>
<b>Revenues</b>							
Tax Revenues	7,322,161	7,449,554	7,633,167	7,633,167	7,805,339	172,172	2.26%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	300,000	300,000	300,000	-	0.00%
<b>Total Revenues</b>	<b>7,322,161</b>	<b>7,449,554</b>	<b>7,933,167</b>	<b>7,933,167</b>	<b>8,105,339</b>	<b>172,172</b>	<b>2.17%</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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Wichita State University	7,322,161	7,449,554	7,933,167	7,933,167	8,153,926	220,759	2.78%
<b>Total Expenditures</b>	<b>7,322,161</b>	<b>7,449,554</b>	<b>7,933,167</b>	<b>7,933,167</b>	<b>8,153,926</b>	<b>220,759</b>	<b>2.78%</b>

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

Expenditures      Revenues      FTEs

Total      -      -      -

**Budget Summary by Program**

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Wichita State University	201	7,322,161	7,449,554	7,933,167	7,933,167	8,153,926	2.78%	-
<b>Total</b>		<b>7,322,161</b>	<b>7,449,554</b>	<b>7,933,167</b>	<b>7,933,167</b>	<b>8,153,926</b>	<b>2.78%</b>	<b>-</b>