

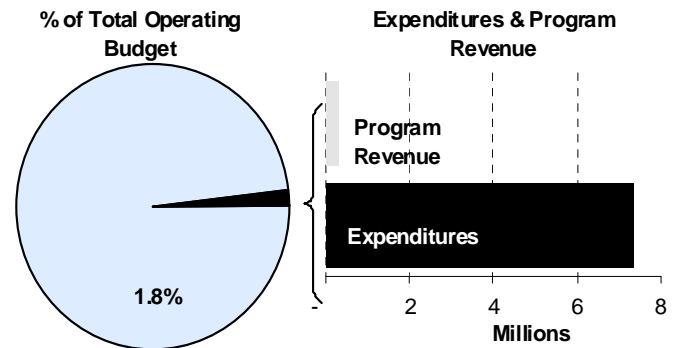
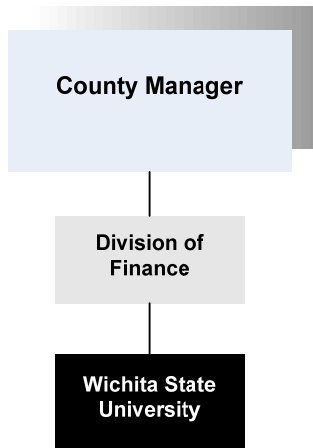


WICHITA STATE UNIVERSITY

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 a 1.5 mill property tax levy on behalf of Wichita State University (WSU) and the County would in turn create a county-wide levy for the same purpose. The County Commission subsequently passed a resolution establishing the 1.5 mill levy county-wide to support WSU.

The total revenue received from the levy is distributed into five budget categories. Capital Improvements comprise 33.0 percent of the budget and are primarily used to pay the debt service for campus facilities and for the National Center for Aviation Training.

Student Support makes up approximately 53.1 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 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 7.5 percent of expenditures. A portion of these funds, \$300,000, is required contingent revenue by Sedgwick County in case property tax payment delinquencies are lower than projected. The remaining funding is available for unforeseen needs as approved by the Board of Trustees throughout the year.

Below is the allocation detail for Wichita State University:

Wichita State University Allocation Detail		
	2011 Budget	2012 Proposed Budget
Debt Service	1,613,603	1,611,803
Campus Facilities Development	-	-
National Center for Aviation Training	800,000	800,000
Building Insurance	16,500	16,500
Total Capital Improvements	2,430,103	2,428,303
Undergraduate Scholarships	1,750,000	1,750,000
Sedgwick County Scholars	1,791,479	1,791,479
Undergraduate Student Programs	-	-
Urban Assistantships	50,557	50,557
Graduate Research Assistantships	214,156	214,156
Graduate Scholarships	100,133	100,133
Total Student Support	3,906,325	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	406,000	406,000
Organization & Development	57,000	57,000
Total Faculty, Research & Services	57,000	57,000
Contingent Revenue	200,000	300,000
Available for unexpected needs	339,138	254,631
Total Contingency	539,138	554,631
Total Expenditures	7,338,566	7,352,259

Significant Adjustments From Previous Budget Year

- Increase due to slightly higher assessed property valuation in 2012

Expenditures	Revenue	FTEs
13,693	13,693	

Total	13,693	13,693	-
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	7,031,298	7,338,566	7,338,566	7,352,259	0.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	7,031,298	7,338,566	7,338,566	7,352,259	0.2%
Revenue					
Taxes	7,031,298	7,013,979	7,013,979	7,052,259	0.5%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	324,587	324,587	300,000	-7.6%
Total Revenue	7,031,298	7,338,566	7,338,566	7,352,259	0.2%
Full-Time Equivalents (FTEs)	-	-	-	-	

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
WSU Program Dev-201	7,338,566	7,352,259
Total Expenditures	7,338,566	7,352,259

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget			2011 Adopted	2011 Revised	2012 Budget
Wichita State Univ.	201	7,031,298	7,338,566	7,338,566	7,352,259	0.2%	-	-	-	
Total		7,031,298	7,338,566	7,338,566	7,352,259	0.2%	-	-	-	

