

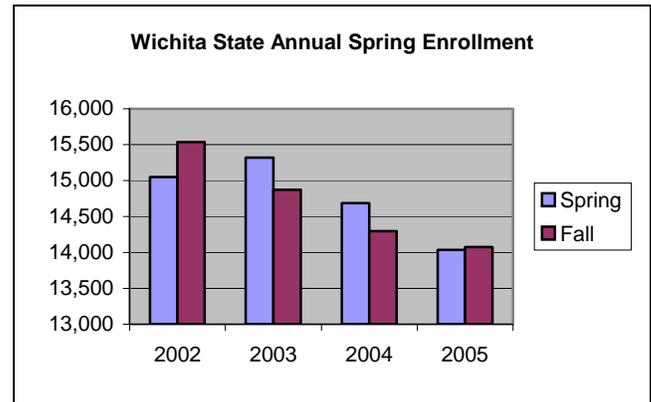


Wichita State University
 1845 N Fairmount
 Wichita, Kansas 67260
 316-978-3456
<http://www.wichita.edu>

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.

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 countywide. Of the total revenue received from the levy, approximately 30 percent is used to retire Wichita Public Building Commission bonds issued to finance facility improvements at the University and approximately 22 percent is used to support undergraduate scholarships. The remaining revenue is allocated for research, student assistance, educational programs, and faculty development.



The graph to the right demonstrates the last four years of spring enrollment and three years of fall enrollment.

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	5,814,784	6,394,514	6,394,514	6,644,552	3.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	5,814,784	6,394,514	6,394,514	6,644,552	3.9%
Revenue					
Taxes	5,819,703	6,067,244	6,067,244	6,382,609	5.2%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	266,786	266,786	261,943	-1.8%
Total Revenue	5,819,703	6,334,030	6,334,030	6,644,552	4.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
Wichita State Univ.	6,394,514	6,644,552
Total Expenditures	6,394,514	6,644,552

Below is the allocation detail for Wichita State Program Development:

Wichita State University Allocation Detail

	2005 Actual	2006 Budget	2007 Budget
Debt Service	1,607,613	1,610,613	1,610,853
Campus Facilities Development	900,000	900,000	900,000
Building Insurance	60,648	66,715	74,198
Total Capital Improvements	2,568,261	2,577,328	2,585,051
Undergraduate Scholarships	1,680,595	1,522,901	1,629,504
Sedgwick County Scholars	-	750,000	968,404
Undergraduate Student Programs	80,368	88,500	94,695
Urban Assistantships	52,000	52,000	55,640
Graduate Research Assistantships	190,615	190,615	203,958
Graduate Scholarships	55,000	55,000	58,850
Enrollment Services	-	-	-
Total Student Support	2,058,578	2,659,016	3,011,051
Interns-City/County	112,000	112,000	112,000
Business and Economic Research	180,250	150,000	150,000
City Government Services	60,000	60,000	60,000
County Government Services	60,000	60,000	60,000
Government Relations	30,000	-	-
Economic Development Award	2,669	50,000	50,000
Total Economic & Community	444,919	432,000	432,000
Faculty Program Development	37,815	-	-
Organization & Development	238,400	189,390	189,390
Retirement Supplement	35,892	36,780	27,060
Total Faculty, Research & Services	312,107	226,170	216,450
Contingency Reserve	430,919	500,000	400,000
Total Expenditures	5,814,784	6,394,514	6,644,552