



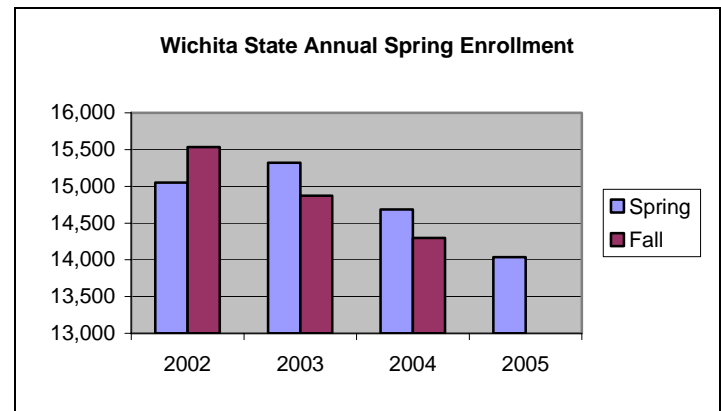
Wichita State University
 1845 N. Fairmount
 Wichita, KS 67260
 316-978-3456
<http://www.wichita.edu>

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 demonstrates the last four years of spring enrollment and three years of fall enrollment.



Spring enrollment in 2005 decreased for the third consecutive year following a rise from 2002 to 2003. The University attributes much of this loss to the improving economy and a loss of 546 part-time students. Fall enrollment from 2002 to 2004 has also been on the decline. Fall 2004 included a reduction of 436 part-time students and 123 international students from Fall 2003.

During this time, tax support for WSU has increased 11.8 percent, from \$5.0 million in 2002 to \$5.6 million in 2005. The 2006 tax contribution is budgeted at \$6.0 million, a 6.8 percent increase over 2005.

Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	5,516,976	5,814,784	5,814,784	6,394,514	10.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	5,516,976	5,814,784	5,814,784	6,394,514	10.0%
Revenue					
Taxes	5,642,489	5,641,963	5,641,963	6,067,244	7.5%
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	172,821	172,821	266,786	54.4%
Total Revenue	5,642,489	5,814,784	5,814,784	6,334,030	8.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
Wichita State Univ.	5,814,784	6,394,514
Total Expenditures	5,814,784	6,394,514

Below is the allocation detail for Wichita State Program Development:

Wichita State University Allocation Detail

	2004 Actual	2005 Budget	2006 Budget
Debt Service	1,608,863	1,607,613	1,610,613
Total Capital Improvements	1,608,863	1,607,613	1,610,613
Undergraduate Scholarships	1,328,976	1,433,263	1,522,901
Sedgwick County Scholars	-	-	750,000
Undergraduate Student Programs	88,500	88,500	88,500
Urban Assistantships	52,000	52,000	52,000
Graduate Research Assistantships	190,615	190,615	190,615
Graduate Scholarships	55,000	55,000	55,000
Enrollment Services	1,992	-	-
Total Student Support	1,717,083	1,819,378	2,659,016
Interns-City/County	112,000	112,000	112,000
Business and Economic Research	90,000	90,000	150,000
City Government Services	60,000	60,000	60,000
County Government Services	60,000	60,000	60,000
Economic Development Award	-	50,000	50,000
Total Economic & Community	322,000	372,000	432,000
Faculty Program Development	67,000	67,000	-
Retirement Supplement	34,848	35,892	36,780
Total Faculty, Research & Services	101,848	102,892	36,780
Organization and Development	231,500	238,400	189,390
Campus Facilities Development	900,000	900,000	900,000
Government Relations	30,000	30,000	-
Building Insurance	60,200	64,500	66,715
Contingency Reserve	545,482	680,000	500,000
Total University Support	1,767,182	1,912,900	1,656,105
Total Expenditures	5,516,976	5,814,784	6,394,514