

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 30.5 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 57.6 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 WSU who might otherwise find it financially difficult.

Comprising approximately 5.1 percent of

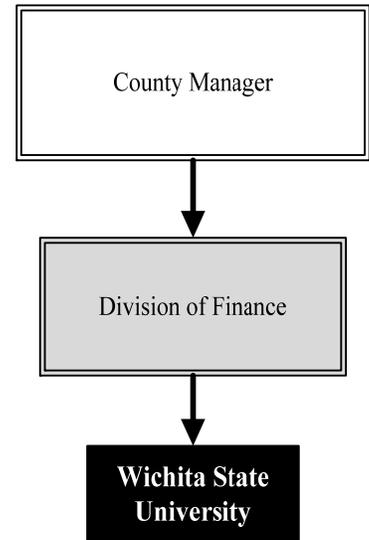
Significant Budget Adjustments

There are no significant adjustments to Wichita State University's 2020 budget.

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 6.1 percent of budgeted expenditures. Sedgwick County requires a contingency of \$531,948 in case property tax payment delinquencies are lower than projected.



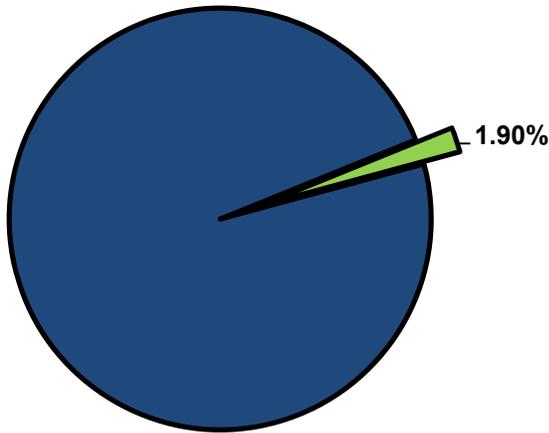
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WICHITA STATE UNIVERSITY

Below is the allocation detail for Wichita State University:

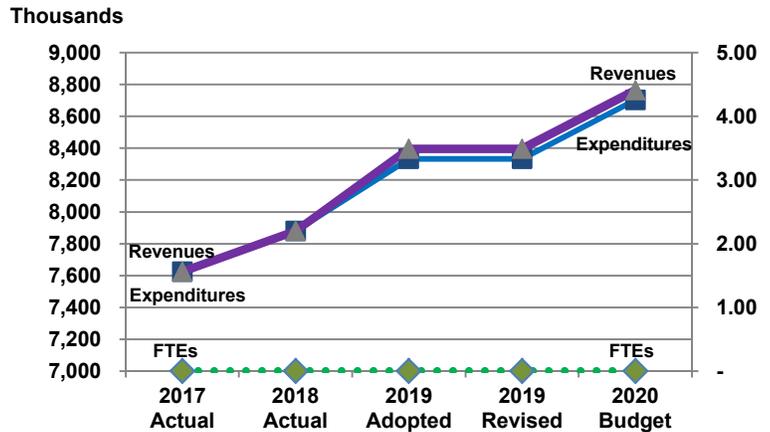
Wichita State University Allocation Detail		
	2019 Budget	2020 Budget
National Center for Aviation Training	-	-
WSU – Innovation Campus	2,474,140	2,634,360
Building Insurance	20,396	20,396
Total Capital Improvements	2,494,536	2,654,756
WSU Tech Support	800,000	800,000
WSU Sedgwick County/Merit Scholarship 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	5,013,469	5,013,469
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	321,949	531,948
Available for unexpected needs		
Total Contingency	321,949	531,948
Total Expenditures	8,332,954	8,703,173

Departmental Graphical Summary

Wichita State University
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	7,624,392	7,880,749	8,332,954	8,332,954	8,703,173	370,219	4.44%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	7,624,392	7,880,749	8,332,954	8,332,954	8,703,173	370,219	4.44%
Revenues							
Tax Revenues	7,624,392	7,880,749	8,096,094	8,096,094	8,463,970	367,876	4.54%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	300,000	300,000	300,000	-	0.00%
Total Revenues	7,624,392	7,880,749	8,396,094	8,396,094	8,763,970	367,876	4.38%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Wichita State University	7,624,392	7,880,749	8,332,954	8,332,954	8,703,173	370,219	4.44%
Total Expenditures	7,624,392	7,880,749	8,332,954	8,332,954	8,703,173	370,219	4.44%

