

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).

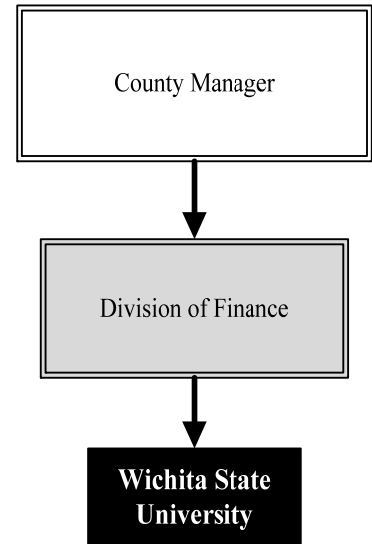
The total revenue received from the levy is distributed into five budget categories. Capital Improvements comprise 29.8 percent of the budget and is primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

Student Support makes up approximately 51.2 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 4.8 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 University Research and Support Services category makes up 4.1 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 10.1 percent of budgeted expenditures. Sedgwick County requires a contingency of \$1,037,953 in case property tax payment delinquencies are lower than projected.



Significant Budget Adjustments

Significant Adjustments to the WSU 2023 Recommended Budget include an increase in other revenue due to an increase in anticipated collections (\$200,000).



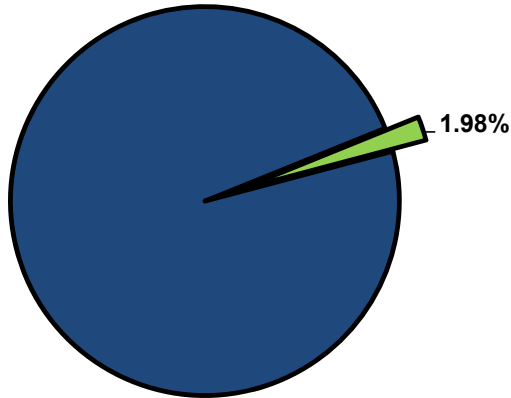
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WICHITA STATE
UNIVERSITY

Wichita State University Allocation Detail

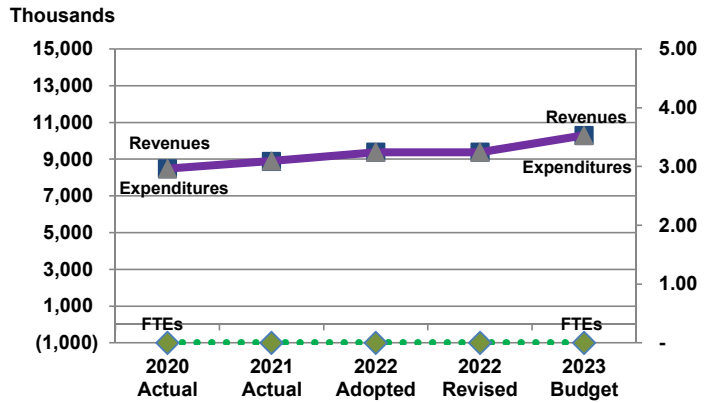
	2022 Budget	2023 Budget
National Institute for Research and Digital Trans.	-	532,000
John Bardo Center	2,831,567	2,503,468
Building Insurance	20,600	27,000
Total Capital Improvements	2,852,167	3,062,468
WSU Tech Support	800,000	800,000
WSU Sedgwick County/Merit Scholarship Program	3,949,705	4,028,699
Graduate Support	395,229	403,134
Public Policy and Management Center Support	38,760	39,535
Total Student Support	5,183,694	5,271,368
Interns – City/County	136,000	138,720
Business & Economic Research	150,000	153,000
City Government Services	100,000	102,000
County Government Services	100,000	102,000
Total Economic & Community	486,000	495,720
University Strategic Initiatives	-	364,304
Organization & Development	57,000	58,140
Total Faculty, Research & Services	57,000	422,444
Contingent Revenue	803,049	1,037,953
Available for unexpected needs		
Total Contingency	803,049	1,037,953
Total Expenditures	9,381,910	10,289,953

Departmental Graphical Summary

Wichita State University
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	8,487,913	8,885,626	9,381,910	9,381,910	10,289,953	908,043	9.68%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,487,913	8,885,626	9,381,910	9,381,910	10,289,953	908,043	9.68%
Revenues							
Tax Revenues	8,487,913	8,897,485	9,081,910	9,081,910	9,789,953	708,043	7.80%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	300,000	300,000	500,000	200,000	66.67%
Total Revenues	8,487,913	8,897,485	9,381,910	9,381,910	10,289,953	908,043	9.68%
Full-Time Equivalent (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Wichita State University	8,487,913	8,885,626	9,381,910	9,381,910	10,289,953	908,043	9.68%
Total Expenditures	8,487,913	8,885,626	9,381,910	9,381,910	10,289,953	908,043	9.68%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in other revenue due to an increase in anticipated collections		200,000	
Total	-	200,000	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Wichita State University		8,487,913	8,885,626	9,381,910	9,381,910	10,289,953	9.68%	-
Total		8,487,913	8,885,626	9,381,910	9,381,910	10,289,953	9.68%	-