

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 35.6 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.

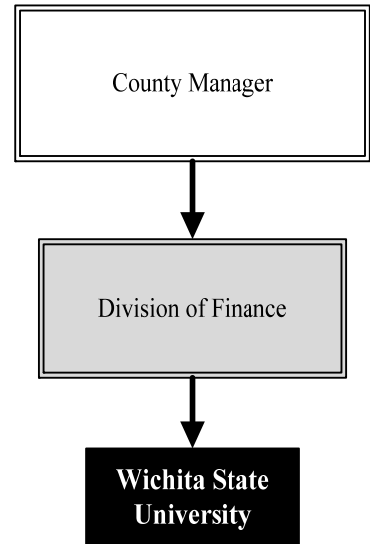
Student Support makes up approximately 48.9 percent of the budgeted expenditures and serves as the University's primary source of support for scholarships and assistantships for city and county residents. These funds make it possible for many individuals to attend

WSU who might otherwise find it financially difficult.

Comprising approximately 4.6 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 Board Support Services category makes up 0.6 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, 10.3 percent which comprises percent of budgeted expenditures. Sedgwick County requires a contingency of \$1,127,193 in case property tax payment delinquencies are lower than projected.



Significant Budget Adjustments

There no significant adjustments to Wichita State University's 2024 Recommended Budget.



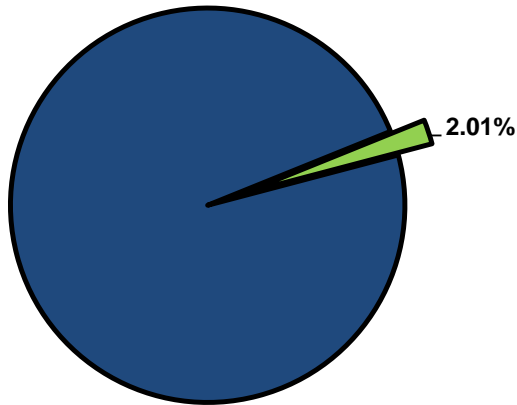
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**WICHITA STATE
UNIVERSITY**

Below is the allocation detail for Wichita State University:

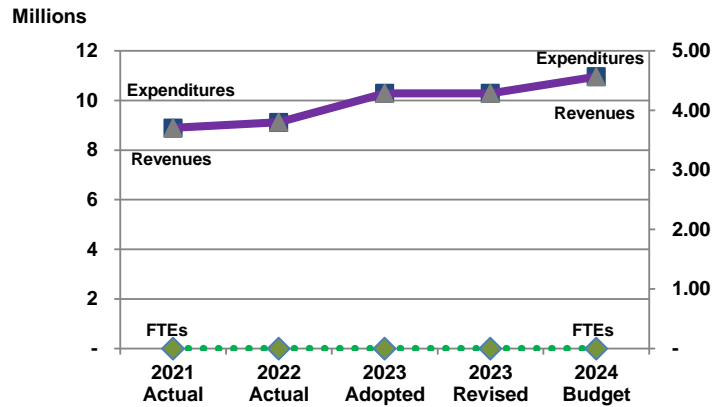
Wichita State University Allocation Detail		
	2023 Budget	2024 Budget
National Institute for Research and Digital Trans.	532,000	532,000
John Bardo Center	2,503,468	2,502,667
University Stadium Debt Service	-	862,430
Building Insurance	27,000	-
Total Capital Improvements	3,062,468	3,897,097
WSU Tech Support	800,000	800,000
WSU Sedgwick County/Merit Scholarship Program	4,028,699	4,109,273
Graduate Support	403,134	411,197
Public Policy and Management Center Support	39,535	40,326
Total Student Support	5,271,368	5,360,796
Interns – City/County	138,720	141,494
Business & Economic Research	153,000	156,060
City Government Services	102,000	104,040
County Government Services	102,000	104,040
Total Economic & Community Development	495,720	505,634
University Strategic Initiatives	364,304	7,170
Organization & Development	58,140	59,303
Total Board Support Services	422,444	66,473
Contingent Revenue	1,037,953	1,127,193
Available for unexpected needs		
Total Contingency	1,037,953	1,127,193
Total Expenditures	10,289,953	10,957,193

Departmental Graphical Summary

Wichita State University
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	8,885,626	9,112,788	10,289,953	10,289,953	10,957,193	667,240	6.48%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,885,626	9,112,788	10,289,953	10,289,953	10,957,193	667,240	6.48%
Revenues							
Tax Revenues	8,897,485	9,122,288	9,789,953	9,789,953	10,457,193	667,240	6.82%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	500,000	500,000	500,000	-	0.00%
Total Revenues	8,897,485	9,122,288	10,289,953	10,289,953	10,957,193	667,240	6.48%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Wichita State University	8,885,626	9,112,788	10,289,953	10,289,953	10,957,193	667,240	6.48%
Total Expenditures	8,885,626	9,112,788	10,289,953	10,289,953	10,957,193	667,240	6.48%

