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# Executive Summary



Revenue by Category	SGF	Tuition	Subtotal	Restricted Use Subtotal	All Funds Total
Tuition and Fees	\$	r	\$ 97,363,571	\$ 48,288,802	\$ 145,652,373
State Appropriations	113,489,847	r	113,489,847	4,500,000	117,989,848
Federal Contracts and Grants	r	r	r	217,936,794	217,936,794
State Grants and Contracts	r	r	r	20,376,368	20,376,368
Private Gifts,					





# f General Use Budget

## State General Fund

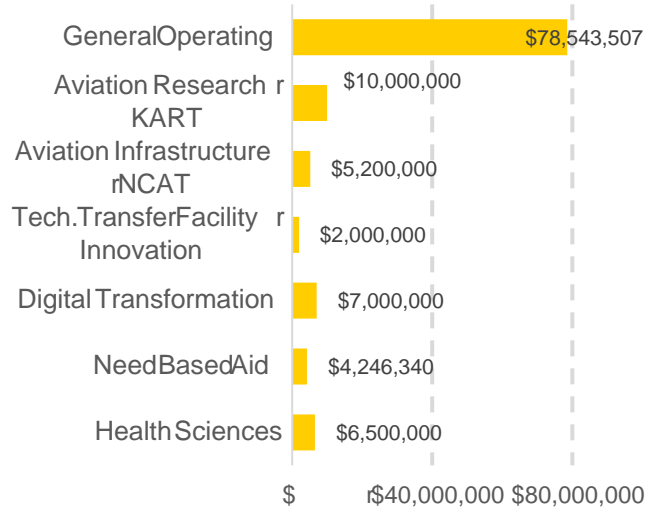
The University receives State General Fund (SGF) appropriations through seven distinct allocations; these include General Operating, which supports the academic and administrative portion of the university, while the remaining allocations are restricted in support of a specific purpose.

Total State General Fund support is estimated to increase by \$14.2 million to \$113.5 million. The new appropriations include:

- x \$620,805– fringe benefit increases
- x \$1,295,123– state pay plan (2.5% compensation pool)
- x \$1,500,000– student success (NISS)

- x \$4,246,340– need based student financial aid
- x \$6,500,000– health science center (one time)

State General Fund (SGF)  
\$113.5 Million



---

## Executive Summary



Over the past twenty years, the total SGF General Operating allocation has increased by \$15.0 million or 23.6%, as shown in the graph below.

For FY2024 budgetary planning, the university projects a 4.9% increase in credit hour production in comparison to the previous budget. The growth results in an

### General Fees Fund (Tuition)

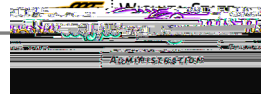
Tuition revenue collections are primarily dependent on enrollment (credit hours generated), type of students enrolled (e.g., resident or non resident), and tuition rates. University tuition rates were held flat in FY2020, followed by a 2.0% increase in FY2021, and then held flat again for both FY2022 and FY2023. For FY2024, the Kansas Board of Regents approved a 5.9% rate increase, which is estimated to generate \$5.5 million in additional tuition revenue.



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**f** Key General Use Allocation Changes

To continue



Key General Use Allocation Changes				
Budget Adjustments	Related Strategic Plan Goal	Amount		FTE
		Recurring	Onetime	
Campus Police OOE & Equipment	Operations	\$30,000		
Office of Admissions Regional Representatives Strategic Communication Shocke City	Operations	\$135,000	\$55,000	2.00

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## *f* Restricted Use Budget

Restricted Use funds represent revenues derived from sources other than the State General Fund and tuition. Restricted Use funds are predominantly generated from research/grants, student fees, student housing, parking, and funding in support of student scholarships.

Overall the Restricted Use budget has grown to represent 72.5% of the total budget, increasing from \$155.4 million in FY2018 to \$561.5 million in FY2024. The majority of this growth has occurred in Federal Grants and Contracts, as well as Sales and Service of Educational Activities. These revenue sources are primarily used within the research-related activities of the



## Executive Summary

Physical Therapy program.

- x \$175,000– refresh of the university’s website
- x \$55,000– equipment related to two new Regional Representative in the Office of Admissions
- x \$176,000– IT software replacement
- x \$20,000– HR compliance outsourcing

In addition to the items listed above, the university also earmarked during the budget process \$1,950,000 for faculty research startup costs in support of the hiring of additional faculty in the School of Engineering. Because of the competitive nature related to hiring engineering faculty, this funding was not specifically included in the budget, but will be allocated from cash reserves depending on the number of faculty hired and other resources available.

It is common for the university’s restricted use funds to have cash balances budgeted as a result of fluctuations in revenue collections (such as sponsored research and grants), as well as the use of cash balances to fund one-time expenditures related to research or capital projects.

### Budgeted Use of Cash Balances

Fund Type	Amount
x General Use	

# WICHITA STATE UNIVERSITY

## Annual Operating Budget for Fiscal Year 2024

Statement of Resources and Expenditures for  
Fiscal Year 2024

<u>Funding Source</u>	<u>Amount</u>	<u>Percent</u>
State General Fund (SGF)		
General Operating	\$ 78,543,507	36.9%
Aviation Research KART	10,000,000	4.7%
Aviation Infrastructure r NCA	5,200,000	2.4%
Tech. Transfer Facility Innovation	2,000,000	0.9%
Digital Transformation	7,000,000	3.3%
Need Based Aid	4,246,340	2.0%
Health Sciences	6,500,000	3.1%
Total State General Fund	\$ 113,489,847	53.3%

	<u>Amount</u>	<u>Percent</u>
General Use Funds		
State General Fund (SGF)	\$ 113,489,847	14.7%
General Fees Fund Tuition	99,479,793	12.8%
Restricted Use Funds		
Student Fees	48,288,802	6.2%
Sales and Serv. of Auxiliary Enterprises	17,728,917	2.3%
Sales and Serv. of Activities	206,252,549	26.6%
Private Gifts, Grants and Contracts	22,995,326	3.0%
State Grants and Contracts	20,376,368	2.6%
Federal Grants and Contracts	217,936,794	27.9%

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Budget by Program







Wichita State University  
FY 2024 Annual Operating Budget  
Budget Terms and Definitions

Funding Terms and Definitions (cont.)

Student Fees

Revenue collected from students at the time of enrollment to cover the costs of student-related activities.

Wichita State University  
FY 2024 Annual Operating Budget  
Budget Terms and Definitions

Expenditure Terms and Definitions

University Support Staff Salaries

Salaries for University Support Staff (USS).

Unclassified Salaries

Salaries for faculty, unclassified professional staff, lecturers, adjuncts, and graduate assistants.

Student Salaries

Salaries paid on an hourly basis to enrolled students who perform technical, clerical or custodial services to the campus.

Shrinkage

The amount of savings the University must generate from employee turnover. The FY2024 shrinkage rate is 2.28% of budgeted salary and fringe benefit dollars.

Other Operating Expenditures

Amounts budgeted for all University operating expenditures except salaries and fringe benefits and capital improvements. Referred to as OOE, major examples of expenditures include equipment, supplies, library acquisitions, travel, communications, printing, postage, etc.

Wichita State University  
 FY 2024 Annual Operating Budget  
 Tuition Rates for Fiscal Years 2023 and 2024

	<u>FY 2023</u> <u>Amount Per</u> <u>Credit Hour</u>	<u>FY 2024</u> <u>Amount Per</u> <u>Credit Hour</u>	<u>Amount</u> <u>Increase</u>	<u>Percent</u> <u>Increase</u>
<u>Resident Undergraduate</u>	\$ 228.09	\$ 241.55	\$ 13.46	5.90%
<u>Resident Graduate</u>	\$ 307.98	\$ 326.15	\$ 18.17	5.90%
<u>Non-Resident Undergraduate</u>	\$ 540.27	\$ 572.15	\$ 31.88	5.90%
<u>Non-Resident Graduate</u>	\$ 756.38	\$ 801.01	\$ 44.63	5.90%

Wichita State University  
FY 2024 Annual Operating Budget  
Fringe Benefits Rates

The following FY 2024 fringe benefits rates were issued by the State Division of Budget use in calculating the FY 2024



	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
I. Educational and General						
General Use Funds:						
State General Fund						
General Operating	\$ 74,819,943	\$ 106,989	\$ 74,926,932	\$ 77,951,199	\$ 592,308	\$ 78,543,507
Aviation Researchr KART	r	10,000,000	10,000,000	r	10,000,000	10,000,000
Aviation Infrastructure r NCAT	r	5,200,000	5,200,000	r	5,200,000	5,200,000
Innovation Campus	r	2,000,000	2,000,000	r	2,000,000	2,000,000
DigitalTransformation	r	7,000,000	7,000,000	r	7,000,000	7,000,000
Need Based Aid	r	r	r	r	4,246,340	4,246,340
Health Sciences	r	r	r	r	6,500,000	6,500,000
Subtotal General Revenue Funds	74,819,943	24,306,989	99,126,932	77,951,199	35,538,648	113,489,847
General Fees(Tuition)						
General Fees	44,811,988	44,089,878	88,901,866	49,566,604	49,913,189	99,479,793
Subtotal General Fees Funds	44,811,988	44,089,878	88,901,866	49,566,604	49,913,189	99,479,793
Subtotal General Use Funds	\$ 119,631,931	\$ 68,396,867	\$ 188,028,798	\$ 127,517,803	\$ 85,451,837	\$ 212,969,640
Restricted Use Funds:						
Restricted Fees	\$ 119,803,235	\$ 110,284,756	\$ 230,087,991	\$ 150,706,414	\$ 143,346,270	\$ 294,052,684
Kan rGrow Engineering Fund	1,824,772	1,675,228	3,500,000	1,824,989	1,675,011	3,500,000
Faculty of Distinctionr State Match	14,574	r	14,574	39,489	r	39,489
SponsoredResearchOverhead	5,879,578	16,304,892	22,184,470	7,837,527	13,799,611	21,637,138
University Federal Fund	11,931,679	100,585,824	112,517,503	12,356,827	170,284,108	182,640,935
Scholarship,Grants andWorkStudy	300,767	32,949,081	33,249,848	327,780	32,934,720	33,262,500
Dormitory Operations(Auxiliary)	2,813,183		32,934,720			



Wichita State University  
 Table II r Operating Budget Summary by Program

Program	General Use			Restricted Use		
	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total

Program Description		Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
I. Educational and General							
A. Educational Program							
Instruction	GU	\$ 60,214,535	\$ 3,717,895	\$ 63,932,430	\$ 62,943,519	\$ 4,047,954	\$ 66,991,473
	RU	22,442,776	6,856,993	29,299,769	25,158,859	6,979,969	32,138,828
Academic Support	GU	20,345,967	6,624,106	26,970,073	22,147,926	8,260,685	30,408,611
	RU	4,119,721	2,662,981	6,782,702	4,769,369	3,082,133	7,851,502
Student Services	GU	12,020,797	2,752,075	14,772,872	13,149,302	3,455,701	16,605,003
	RU	9,147,400	7,320,048	16,467,448	8,848,001	7,479,574	16,327,575
Institutional Support	GU	13,293,425	7,062,222	20,355,647	14,361,158	7,611,108	21,972,266
	RU	1,501,020	3,024,750	4,525,770	1,613,285	2,769,517	4,382,802
Subtotal Educational Program	GU	105,874,72					

Program	General Use	Restricted Use	Total	General Use	Restricted Use	Total
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Wichita State University  
 Table IV r Budget Positions Summary by Program

Program	USS FullTime Equivalent (FTE) Positions			Unclassified FullTime Equivalent (FTE) Positions		
	General Use	Restricted Use	Total	General Use	Restricted Use	Total
Scholarships and Fellowships r 47000						
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Opportunity Grants	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal r Scholarships and Fellowships	0.00	0.00	0.00	0.00	0.00	0.00
Debt Servicer Academic Buildings r 98000	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Enterprises r 48000	0.00	19.00	19.00	1.00	30.26	31.26
Service Clearing r 97000	0.00	1.00	1.00	0.00	13.00	13.00
Total Operating Budget	195.16	27.34	222.50	1,102.37	1,407.97	2,510.34
Grand Total Operating Budget Unclassified & USS	1,297.53	1,435.31	2,732.84			

Division and College/Department	GU	RU	Total	GU	RU	Total	GU	RU	Total	GU	RU	Total
Office of the President												
Office of the President	4.89	1.06	5.95	\$ 1,288,488	\$ 382,589	\$ 1,671,077	\$ 242,436	\$ 1,217	\$ 243,653	\$ 1,530,924	\$ 383,806	\$ 1,914,730
General Counsel	5.24	1.00	6.24	758,402	84,745	843,147	87,215	r	87,215	845,617	84,745	930,362
Intercollegiate Athletics	23.72	1.28	25.00	2,477,535	585,332	3,062,867	r	100,000	100,000	2,477,535	685,332	3,162,867
Institutional Equity and Compliance	6.00	r	6.00	585,778	r	585,778	86,401	r	86,401	672,179	r	672,179
Strategic Communications	14.91	0.63	15.55	1,421,974	65,121	1,487,095	861,205	273,412	1,134,617	2,283,179	338,533	2,621,712
Total r Office of the President	54.75	3.98	58.73	\$ 6,532,177	\$ 1,117,787	\$ 7,649,964	\$ 1,277,257	\$ 374,629	\$ 1,651,886	\$ 7,809,434	\$ 1,492,416	\$ 9,301,850
Academic Affairs												
Academic Affairs Direct	36.54	\$	7,809,434	<0003000300030003>	27.1	<0003>	TJ / TT1 1 Tf 9.724 0 Td (1,134,617)Tj / C2_1 1 Tf -2.241 0 Td [<000300058.73					

# Wichita State

Division and College/Department	Full rTimeEquivalent(FTE)			Personnel			Other Operating Expenditures			GU	RU	Total
	Source		Total	Source		Total	Source		Total			
	GU	RU		GU	RU		GU	RU				



Name	Rank	Department	Period of Leave	Purpose of Leave
JaeHwan Byun	Associate Professor	School of Education,		

Wichita State University  
 Table VI r Leaves of Absence 2024

Name	Rank	Department	Period of Leave	Purpose of Leave
Clay Stoldt	Professor	Applied Studies	Fall 2023	Purpose of advancing my expertise and skills relevant to my primary academic and professional specialization - sport public relations. 1) Pursue additional study and credentials; 2) re-engage with practitioners; 3) conduct research; 4) develop course resources.
Levente Sulyok	Professor	Art & Design	Fall 2023	Develop work for two international exhibitions requiring travel for research. My current research responds to the tensions between the reemergence of authoritarian nationalism in central/eastern Europe, specifically Hungary, and the fluidity of cultural traditions which make up a nation. Culture is deeper and older than the nation, and often exist across contemporary national borders.
Semih Tartaroglu	Associate Professor	FREDS	Fall 2023	Focus on current research agenda and to prepare for the graduate-level Fintech course, which will be an elective for Finance and MS Business Analytics majors. Among projects listed in my resume, I plan to focus on my project on Tweets of Influential Users: An Investigation of Market Volatility and Tweet Metadata.

Wichita State University  
Table VII Changes in Academic Rank, FY2024

Name

Department

Promotion to

Wichita State University  
 Table VIII r Faculty Awards, 2024

Name	Department
<u>Professor Incentive Awards</u>	
Mehmet Barut	FREDS
Stanley Longhofer	FREDS
Ramazan Asmatulu	Mechanical Engineering
Mark Foley	Music
LaDonna Hale	Physician Assistant
Elizabeth Behrman	Math, Stats, Physics
Rhonda Lewis	Psychology
Mary Waters	English
Robert Weems	History
<u>Academy for Effective Teaching Awards</u>	
Perlekar Tamtam	Engineering Technology
John Hammond	Math, Stats, Physics

Wichita State University  
 Table IX r Non-Tenure Promotions, FY 2024

Name	Department
<u>Promotion to Associate Teaching Professor</u>	
Brian Rawson	Management
Cindi Mason	Industrial Engineering
Ronda Hanneman	Physician Assistant
Corey Rogers	Physician Assistant
Melinda DeFrain	English
Sirana Jamkartanian	MCLL
Madeline McCullough	Communication
Nathan Thompson	Math, Stats, Physics
<u>Promotion to Professor</u>	
Kara McCluskey	Engineering Technology
Michelle Wallace	Physician Assistant
Jodie Simon	Sociology
Shirlene Small	Sociology





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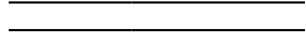
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<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 35,487	\$ r	\$ 35,487	0.5%	\$ 5,634	\$ 41,122	0.3%
Unclassified Salaries	4,870,908	1,266,162	6,137,070	81.7%	4,307,645	10,444,715	79.1%
Student Salaries	r	r	r	0.0%	40,944	40,944	0.3%
Fringe Benefits	1,213,568	296,325	1,509,894	20.1%	735,061	2,244,955	17.0%
Shrinkage	(139,556)	(35,629)	(175,185)	2.3%	r	(175,185)	1.3%
Subtotal Salaries and Fringe Benefits	\$ 5,980,408	\$ 1,526,858					

Wichita State University  
Fiscal Year ~~2024~~ Annual Operating Budget

Instruction Program  
Program Code ~~4~~2000

College of Applied Studies  
Instruction Program Budget Units

Curriculum and Instruction  
Applied Studies Technology Center  
Applied Studies Contingency  
Human Performance Studies  
Applied Studies Support Services

Counseling, Leadership, E&S School Psych  
Human Performance Studies Equipment  
Sport Management  
Applied Studies Lecturers  
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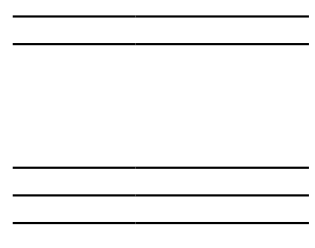
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<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 38,020	\$ r	\$ 38,020	0.7%	\$ r	\$ 38,020	0.5%
Unclassified Salaries	1,953,674	2,493,760	4,447,434	77.0%	1,902,836	6,350,270	77.8%
Student Salaries	42,007	5,833	47,840	0.8%	29,456	77,296	0.9%
Fringe Benefits	564,591	658,998	1,223,589	21.2%	299,003	1,522,593	18.7%
Shrinkage	(58,300)	(71,902)	(130,202)	2.3%	r	(130,202)	1.6%
Subtotal Salaries and Fringe Benefits	\$ 2,539,992	\$ 3,086,689	\$ 5,626,681	97.4%	\$ 2,231,295	\$ 7,857,976	96.3%
Other							

Wichita State University  
Fiscal Year ~~2024~~ Annual Operating Budget

Instruction Program  
Program Code ~~4~~2000

College of Engineering  
Instruction Program Budget Units

Boeing Distinguished Professorship	Electrical & Computer Engr Course Fee
Aerospace Engineering	Industrial Engineering Course Fee
Engineering Capital Equipment	Mechanical Engineering Course Fee
Industrial and Manufacturing Engineering	Biomedical Engineering Program Fee
Mechanical Engineering	Engineering Technology Program Fee
Engineering Course Fee	Engineering Technology
Electrical Engineering & Computer Science	Electrical & Computer Engineering
Bomhoff Distinguished Professorship	Electrical & Computer Engineering Course Fee
Biomedical Engineering	School of Computing
Bloomfield Distinguished Professorship	School of Computing Course Fee
Aerospace Engineering Course Fee	Bloomfield Innov Distinguished Professorship



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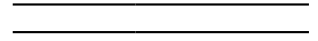
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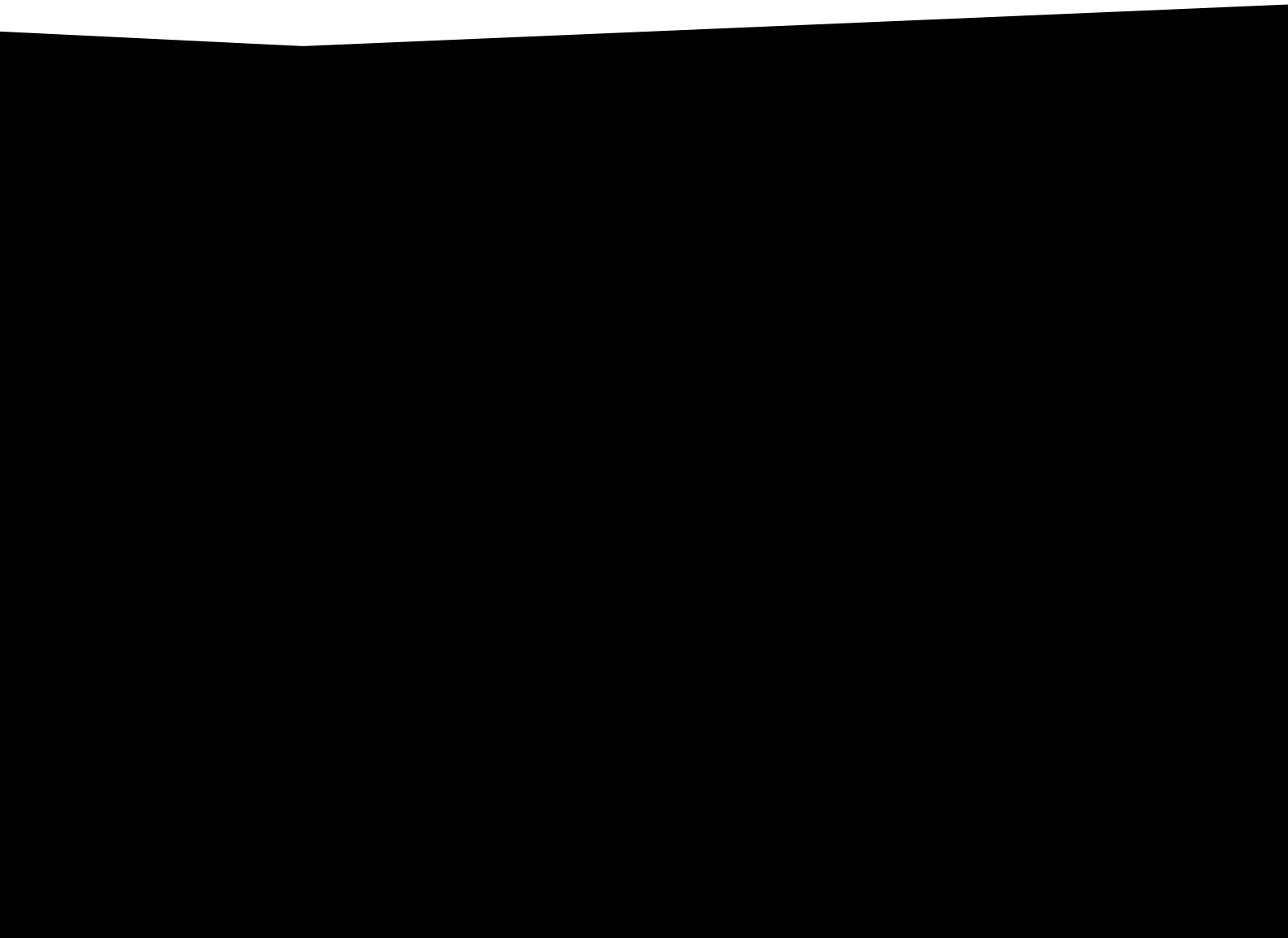
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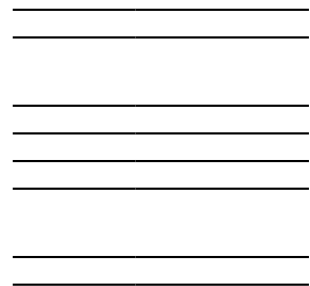
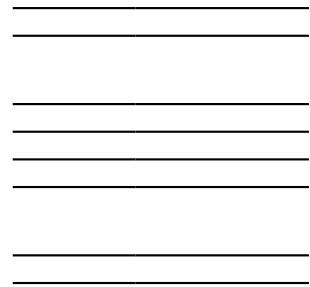
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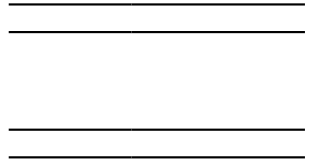
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<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Funds	% of Restricted	Total	% of
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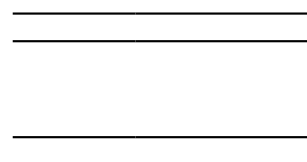
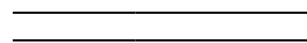
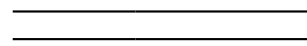
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<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	\$	\$	\$	0.0%	\$	\$	0.0%
Unclassified Salaries	2,615,008	1,987,888	4,602,896	76.8%	1,047,323	5,650,220	68.1%
Student Salaries	15,712	333	16,045	0.3%	162,114	178,159	2.1%
Fringe Benefits	797,271	592,268	1,389,539	23.2%	211,719	1,601,257	19.3%
Shrinkage	(77,826)	(58,845)	(136,671)	2.3%		(136,671)	1.6%
Subtotal Salaries and Fringe Benefits	\$ 3,350,165	\$ 2,521,644	\$ 5,871,809	98.0%	\$ 1,421,156	\$ 7,292,965	87.8%
Other Operating Expenditures							



Wichita State University  
Fiscal Year ~~2024~~ Annual Operating Budget

Instruction Program  
Program Code ~~4~~2000

College of Health Professions  
Instruction Program Budget Units

Communication Sciences and Disorders  
Nursing Initiative t Salaries and Supplies  
Accelerated Nursing Program  
Nursing, Family Nurse Practitioner  
School of Nursing  
Dental Hygiene  
Medical Laboratory Sciences

Public Health Sciences  
Physical Therapy  
Advanced Ed. in General Dentistry  
Physician Assistant Program  
Health Professions Instructional Fees  
K-State Nursing Partnership  
Health Professions Online Fee



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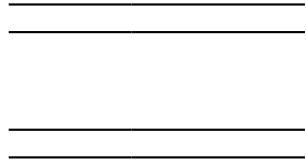
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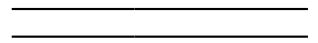
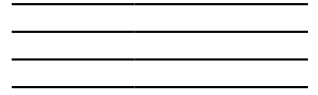
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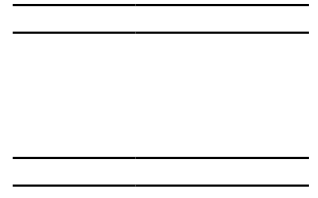
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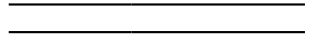
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Wichita State University  
Fiscal Year ~~2024~~ Annual Operating Budget

Instruction Program  
Program Code ~~4~~2000

College of Liberal Arts and Sciences  
Instruction Program Budget Units

Biological Sciences  
Chemistry  
English

School of Community Affairs  
Studies and Religion  
Anthropology

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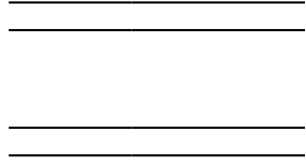
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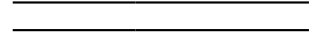
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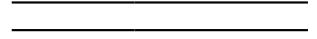
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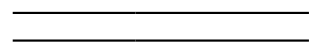
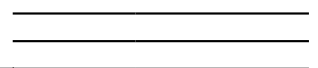
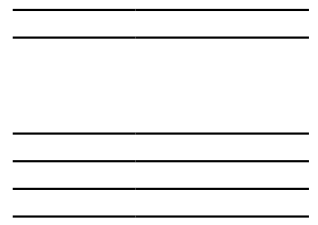
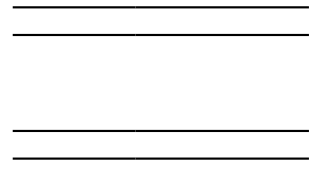
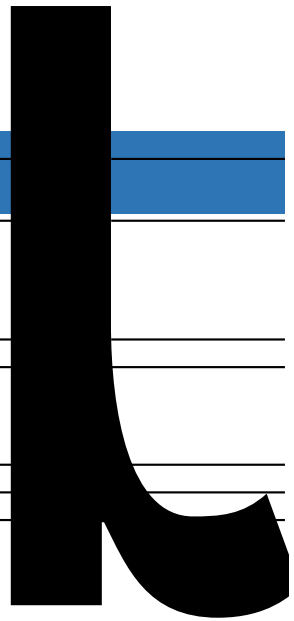
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<u>Expenditures</u>	StateGeneral Fund	GeneralFees (Tuition)Fund	Total	%ofGeneral Use Budget	RestrictedUse Funds	Total Budget	%of TotalBudget
\$ 9,598,146							
Salariesand FringeBenefits							
UniversitySupport Staff Salaries	\$ 161,304	\$ r	\$ 161,304	0.7%	\$ r	\$ 161,304	0.6%
Unclassified Salaries	7,279,208	10,582,327	17,861,535	76.8%	792,195	18,653,730	75.0%
Student Salaries	68,483	133	68,616	0.3%	116,174	184,790	0.7%
FringeBenefits	2,311,562	2,908,958	5,220,520	22.5%	173,344	5,393,864	21.7%
Shrinkage	(222,411)	(307,684)	(530,095)	r2.3%	r	(530,095)	r2.1%
SubtotalSalaries and FringeBenefits	\$ 9,598,146	\$ 13,183,734	\$ 22,781,880	98.0%	\$ 1,081,713	\$ 23,863,593	96.0%
OtherOperatingExpenditures	\$ r	\$ 463,050	\$ 463,050	2.0%	\$ 528,744	\$ 991,794	4.0%
Total							



Wichita State University  
Fiscal Year 2024 Annual Operating Budget

College of Liberal Arts and Sciences  
General Academic Instruction Program

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
	575	\$ 52078	22%	\$ 1916	115%	\$ 70539	2%
	1500	1121515	8%	77706	8%	11921	8%
	r	16235	01%	r	00%	16235	01%
	r	15261	01%	r	00%	15261	01%
	r	1790	01%	19	01%	19	01%
	80	103780	4%	790	50%	11139	8%
	r	138227	5%	r	00%	138227	56%
	r	1538	00%	r	00%	1538	00%
	r	r	00%	900	02%	900	00%
	r	r	00%	230000	13%	230000	0%
	500	37753	17%	1500	01%	3653	16%
<b>Total Instruction Budget</b>	<b>23176</b>	<b>\$ 23290</b>	<b>1000%</b>	<b>\$ 161097</b>	<b>1000%</b>	<b>\$ 29538</b>	<b>1000%</b>

Summary excludes nonreportable expenditures

Wichita State University  
Fiscal Year ~~2024~~ Annual Operating Budget

Instruction Program  
Program Code ~~4~~2000

Miscellaneous Instruction  
Instruction Program Budget Units

Graduate Assistant Instruction  
Engineering Graduate Assistants  
Grad School Grad Assist Salary  
Supplemental Instruction  
Academic Affairs Contingency

WSU West  
WSU South  
WSU Haysville  
Office of Adult Learning  
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<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ r	\$ r	\$ r	0.0%	\$ r	\$ r	0.0%

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Institute of Interdisciplinary Creativity	6.00	\$ 336,782	4.4%	\$ 387,028	5.3%	\$ 723,810	4.8%
Social Science Research Laboratory	3.00	\$ 185,253	2.4%	\$ 48,482	0.7%	\$ 233,735	1.6%
Online Education	15.91	r	0.0%	2,630,000	35.7%	2,630,000	17.6%
Badges	r	25,000	0.3%	r	0.0%	25,000	0.2%
Badges/Lifelong Learning	1.00	r	0.0%	129,287	1.8%	129,287	0.9%
Teacher Apprentice Program	r	1,350,000	17.8%	r	0.0%	1,350,000	9.0%
Market Based Tuition	r	310,000	4.1%	r	0.0%	310,000	2.1%
National Student Exchange	r	r	0.0%	5,870	0.1%	5,870	0.0%
Total Instruction Budget	64.01	\$ 7,592,193	100.0%	\$ 7,371,218	100.0%	\$ 14,963,411	\$

Wichita State University  
Fiscal Year ~~2024~~ Annual Operating Budget

Instruction Program  
Program Code ~~4~~2000

Summer Session  
Instruction Program Budget Units

Summer Program in Mexico  
Barton School Summer Session  
Applied Studies Summer Session  
Engineering Summer Session

Fine Arts Summer Session  
Health Professions Summer Session  
Liberal Arts Summer Session  
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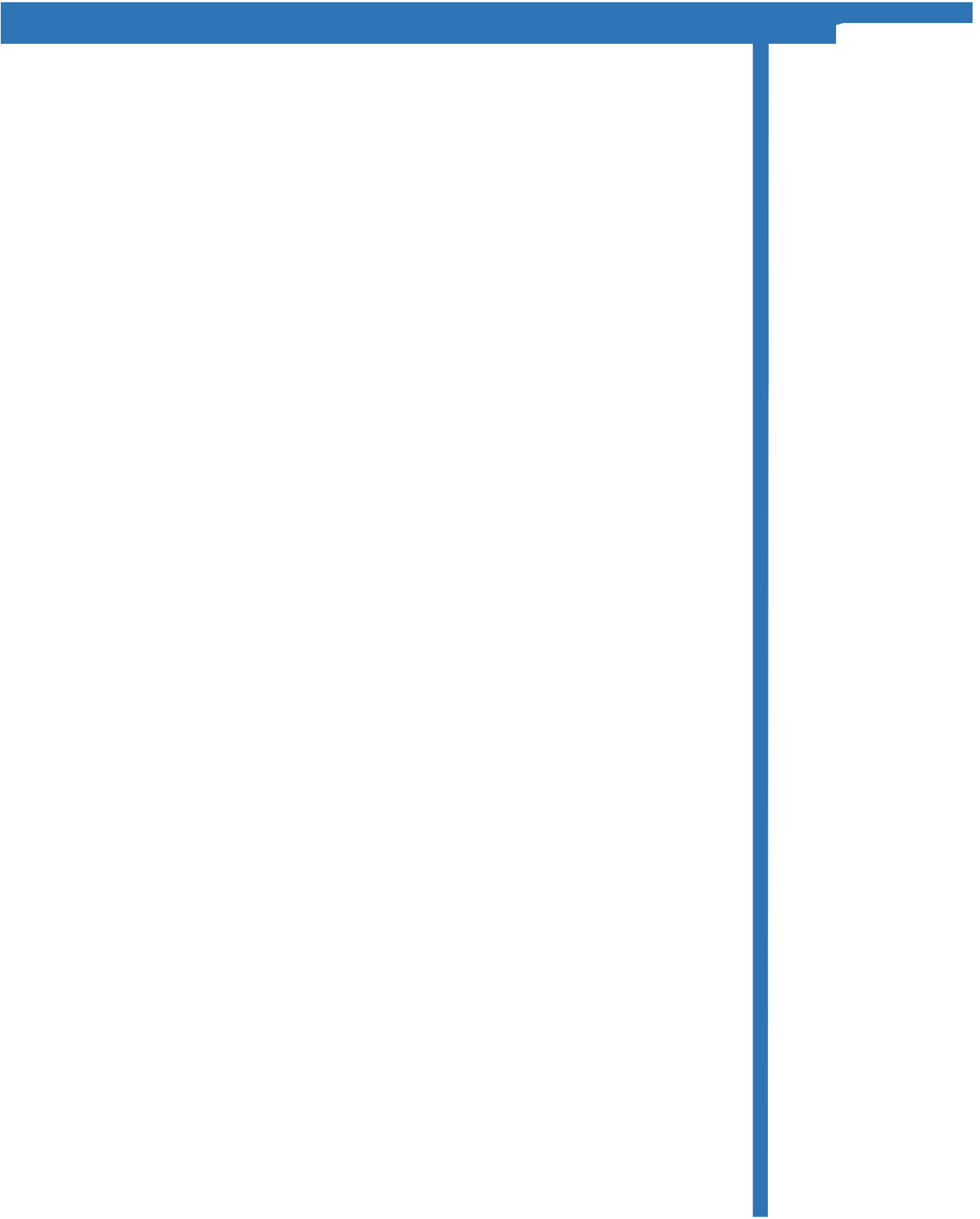
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# Wichita State University

## Fiscal Year 2024 Annual Operating Budget

Summer Session - \$10.675M - 33.43% of Budget  
 Fiscal Year Year Year Year Year Year Year Year Year Year Year Year Year Year Year

<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	\$	r	\$	r	0.0%	\$	r
Unclassified Salaries		r	\$	1,951,792	87.7%		r
Student Salaries		r	\$	r	0.0%		r
Fringe Benefits		r	\$	325,824	14.6%		r
Shrinkage		r	\$	(51,926)	2.3%		r
Subtotal Salaries and Fringe Benefits	\$	r	\$	2,225,690	100.0%	\$	r
Other Operating Expenditures	\$	r	\$	r	0.0%	\$	r
Total Instruction Budget	\$	r	\$	2,225,690	100.0%	\$	r

### Instruction Budget Summary by Organization

<u>Organization</u>	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Summer Program in Mexico	r	\$	r	0.0%	\$	54,304	2.4%
Barton School Summer Session	r		r	236,579	10.6%		r
Applied Studies Summer Session	r		r	251,701	11.3%		r
Engineering Summer Session	r		r	60,146	2.7%		r
Fine Arts Summer Session	r		r	78,117	3.5%		r
Health Profession Summer Session	r		r	107,896	4.8%		r
Liberal Arts Summer Session	r		r	494,183	22.2%		r
Summer Incentive	r		r	997,068	44.8%		r
Total Instruction Budget	r	\$	r	2,225,690	100.0%	\$	r

Summary excludes nonreportable expenditures

<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 421,756	\$ r	\$ 421,756	0.6%	\$ 126,845	\$ 548,601	0.6%
Unclassified Salaries	26,431,952	23,819,819	50,251,771	75.0%	20,163,033	70,414,805	71.0%
Student Salaries	202,728	188,605	391,333	0.6%	447,294	838,627	0.8%
Fringe Benefits	7,613,647	5,724,825	13,338,472	19.9%	4,421,686	17,760,158	17.9%
Shrinkage	(786,053)	(673,760)	(1,459,813)	2.2%	r	(1,459,813)	1.5%
Subtotal Salaries and Fringe Benefits	\$ 33,884,030	\$ 29,059,489	\$ 62,943,519	94.0%	\$ 25,158,859	\$ 88,102,378	88.9%
Other							

Wichita State University  
Fiscal Year ~~2024~~ Annual Operating Budget

Research Program  
Program Code ~~45000~~

### Research Program Definition

The Research Program includes all expenditures for activities specifically organized to produce research, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. Subject to these conditions, the program includes expenditures for individual and/or project research as well as that of institutes and research centers. The Research Program is further divided into three sub-programs: Institutes and Research Centers (~~45210~~), Individual or Project Research (~~45220~~), and General Research.



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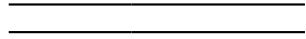
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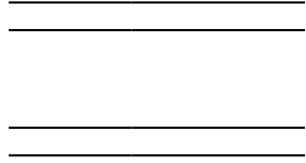
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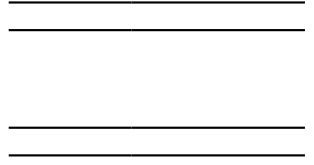
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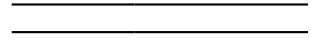
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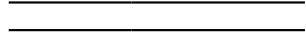
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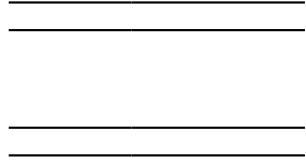
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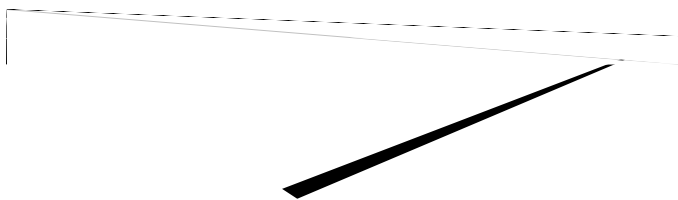
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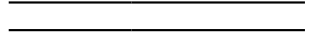
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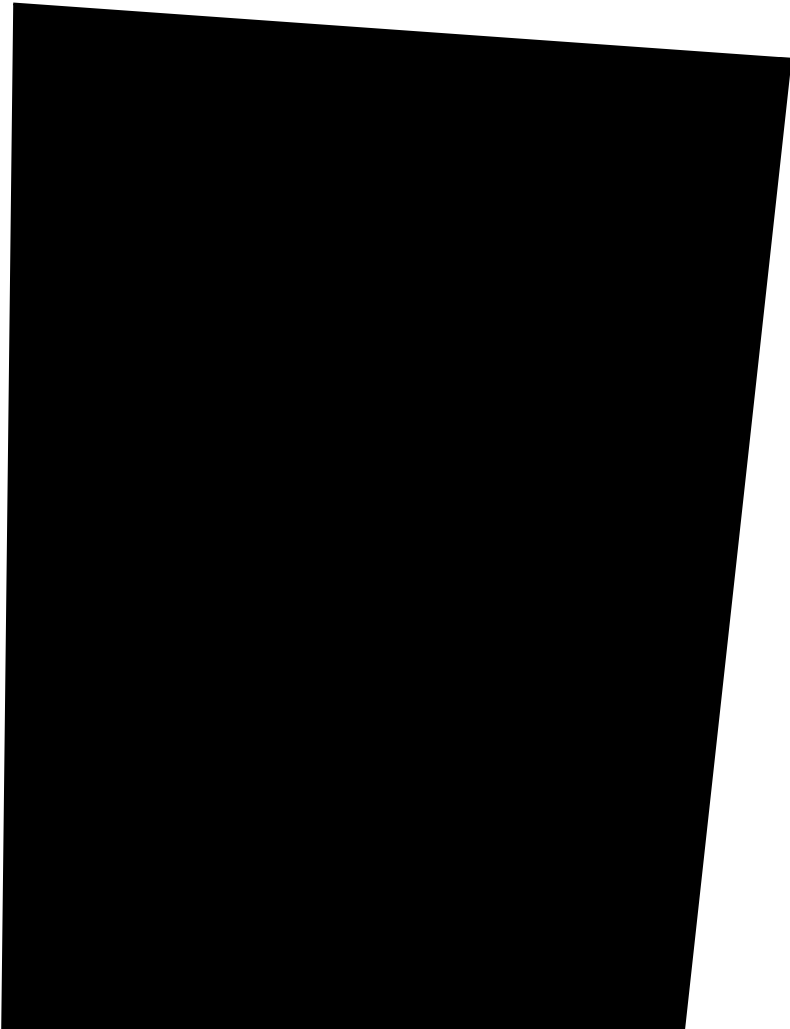
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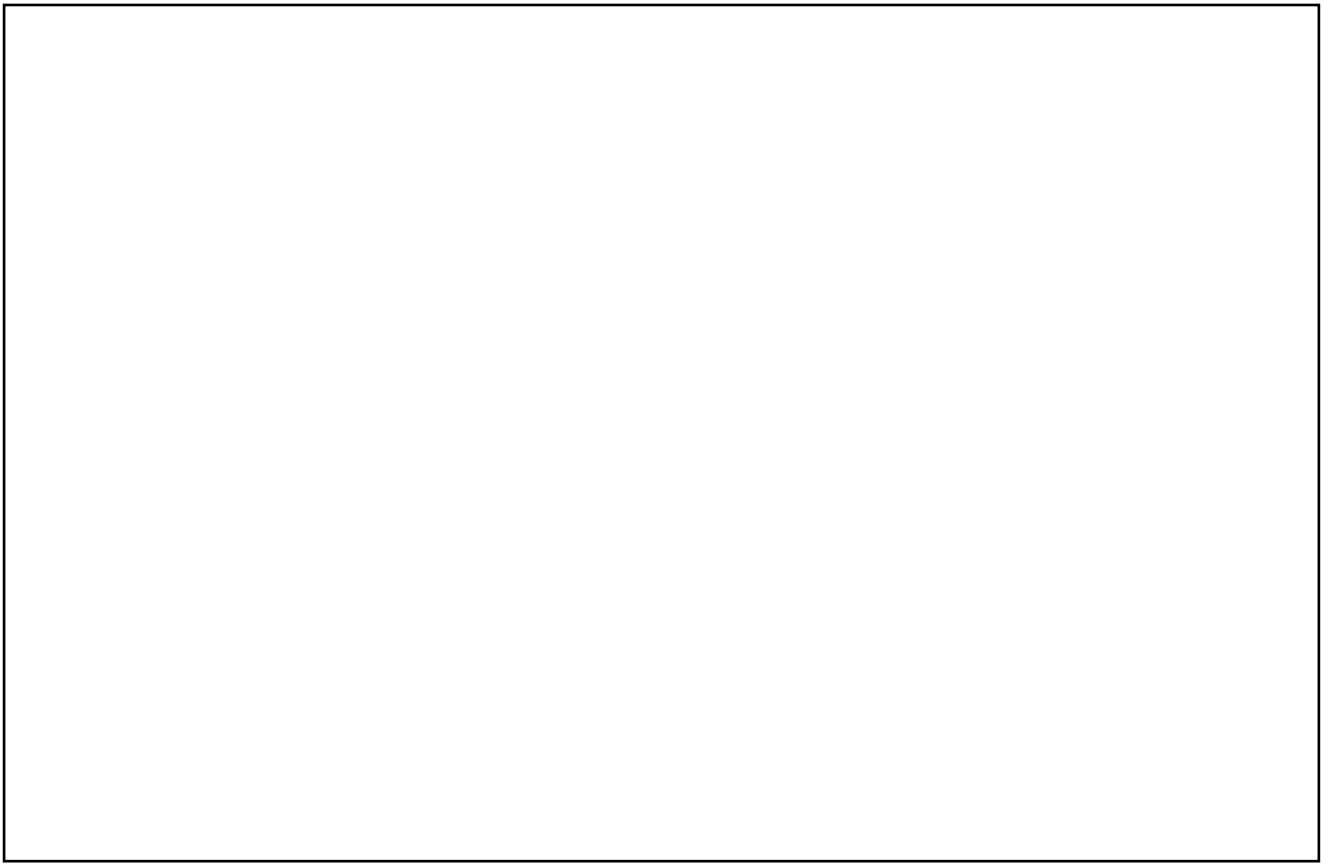
Public Service Program  
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Public Service Program Definition

The Public Service Program includes funds expended for activities established primarily to provide services beneficial to individuals and groups external to the institution. These activities include community service programs and non-credit instruction. Included in this program are conferences, institutes, general advisory services, reference bureaus, publicizing, consulting, community education, training grants, and other similar services to particular sectors of the community. The Public Service Program is further divided into three sub-programs:







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Wichita State University  
Fiscal Year 2024 Annual Operating Budget

Public Service Program  
Program Code 46000

Public Service Program Budget Summary

<u>Expenditures</u>	General Use Funds				Restricted Use Funds	Total Budget	% of Total Budget
	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget			
Salaries and Fringe Benefits							
University Support Staff Salaries	\$ 35,506	\$ 24,823	\$ 60,329	4.8%	\$ 3,738	\$ 64,066	0.4%
Unclassified Salaries	483,611	440,713	924,324	73.1%	9,908,243	10,832,567	63.7%
Student Salaries	7,459	r	7,459	0.6%	262,089	269,548	1.6%
Fringe Benefits	170,781	105,486	276,267	21.8%	2,702,082	2,978,349	17.5%
Shrinkage	(15,734)	(13,022)	(28,756)	2.3%	r	(28,756)	0.2%
Subtotal Salaries and Fringe Benefits	<u>\$ 681,623</u>	<u>\$ 558,000</u>	<u>\$ 1,239,623</u>	<u>98.0%</u>	<u>\$ 12,876,152</u>	<u>\$ 14,115,775</u>	<u>83.0%</u>
Other Operating Expenditures	<u>\$ r</u>	<u>\$ 25,037</u>	<u>\$ 25,037</u>	<u>2.0%</u>	<u>\$ 2,870,054</u>	<u>\$ 2,895,091</u>	<u>17.0%</u>
Total Public Service Program Budget	<u><u>\$ 681,623</u></u>	<u><u>\$ 583,037</u></u>	<u><u>\$ 1,264,660</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 15,746,206</u></u>	<u><u>\$ 17,010,866</u></u>	<u><u>100.0%</u></u>

Summary excludes nonreportable expenditures

Wichita State University  
Fiscal Year ~~2024~~ Annual Operating Budget

Academic Support Program

Program Code ~~43000~~

Academic Support Program Definition

The Academic Support Program includes funds expended to provide support services for the ] v • š ] š μ š } } ar y • m i s i o n s : instruction, research, and public service. It includes the retention, preservation, and display of educational materials (libraries, museums, and galleries); media (audiovisual services); information technology; academic administration (including academic deans but not department chairpersons); personnel development; and separately budgeted support for course and curriculum development. The Academic Support Program is further divided into six sub-programs: Libraries (43041), Museums and Galleries (43042), Audio Visual Services (43043), Computing Support (43044), Ancillary Support (43045) and Academic Administration (43046).



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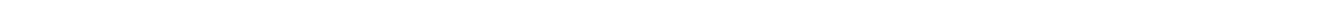
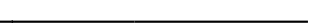
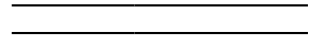
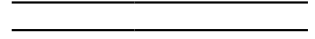
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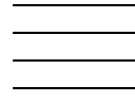
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<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
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University Support Staff Salaries	\$ 603,361	\$ 73,325	\$ 676,686	2.2%	\$ 99,034	\$ 775,720	2.0%
Unclassified Salaries	11,537,804	4,946,710	16,484,514	54.2%	3,306,841	19,791,355	51.7%
Student Salaries	184,971	264,252	449,223	1.5%	408,123	857,346	2.2%
Fringe Benefits	3,678,401	1,365,488	5,043,889	16.6%	955,371	5,999,260	15.7%
Shrinkage	(360,771)	(145,615)	(506,386)	1.7%	r	(506,386)	1.3%
Subtotal Salaries and Fringe Benefits	\$ 15,643,766	\$ 6,504,160	\$ 22,147,926	72.8%	\$ 4,769,369	\$ 26,917,295	70.4%
Other Operating Expenditures	\$ 592,308	\$ 7,668,377	\$ 8,260,685	27.2%	\$ 3,082,133	\$ 11,342,818	29.6%
Total Academic							

Wichita State University  
Fiscal Year ~~2024~~ Annual Operating Budget

Student Services Program  
Program Code ~~44000~~

Student Services Program Definition

The Student Services Program includes funds expended for offices of admissions and the registrar and activities. The program includes physical well-being, intellectual, cultural, and social development outside the context of the formal instruction program. It includes expenditures for student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics, counseling and career guidance and student aid administration. The Student Services Program is further divided into six sub-programs: Student Services Administration (44051)



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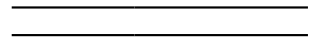
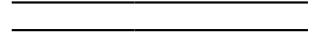
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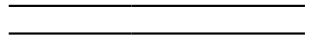
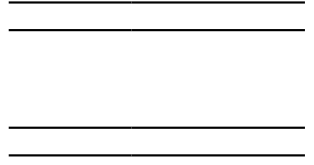
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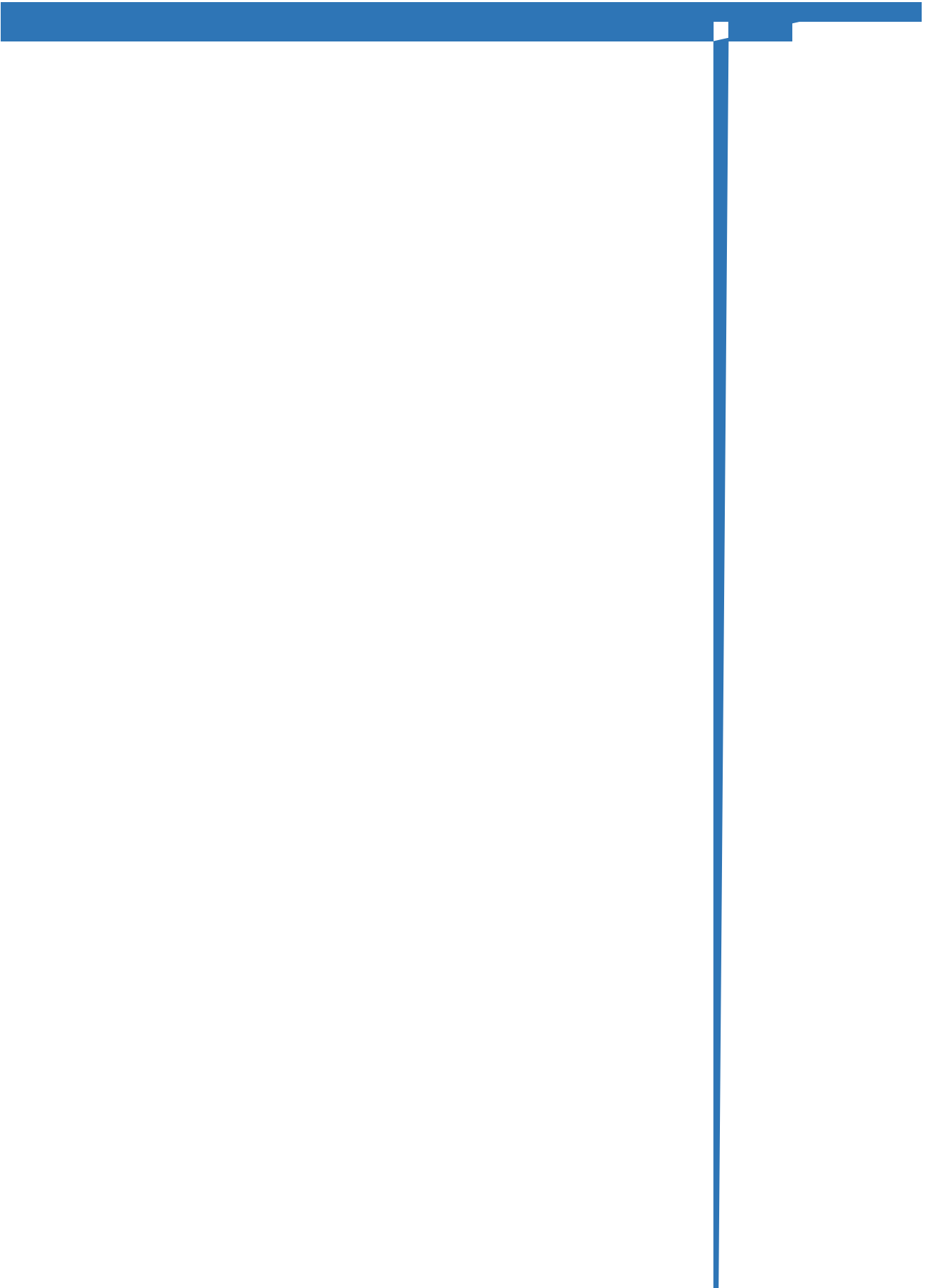
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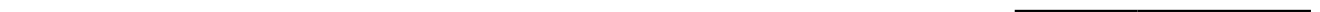
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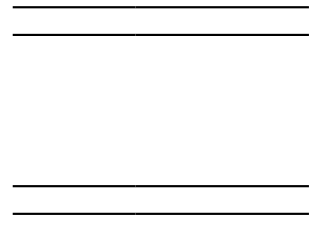
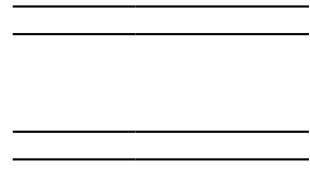
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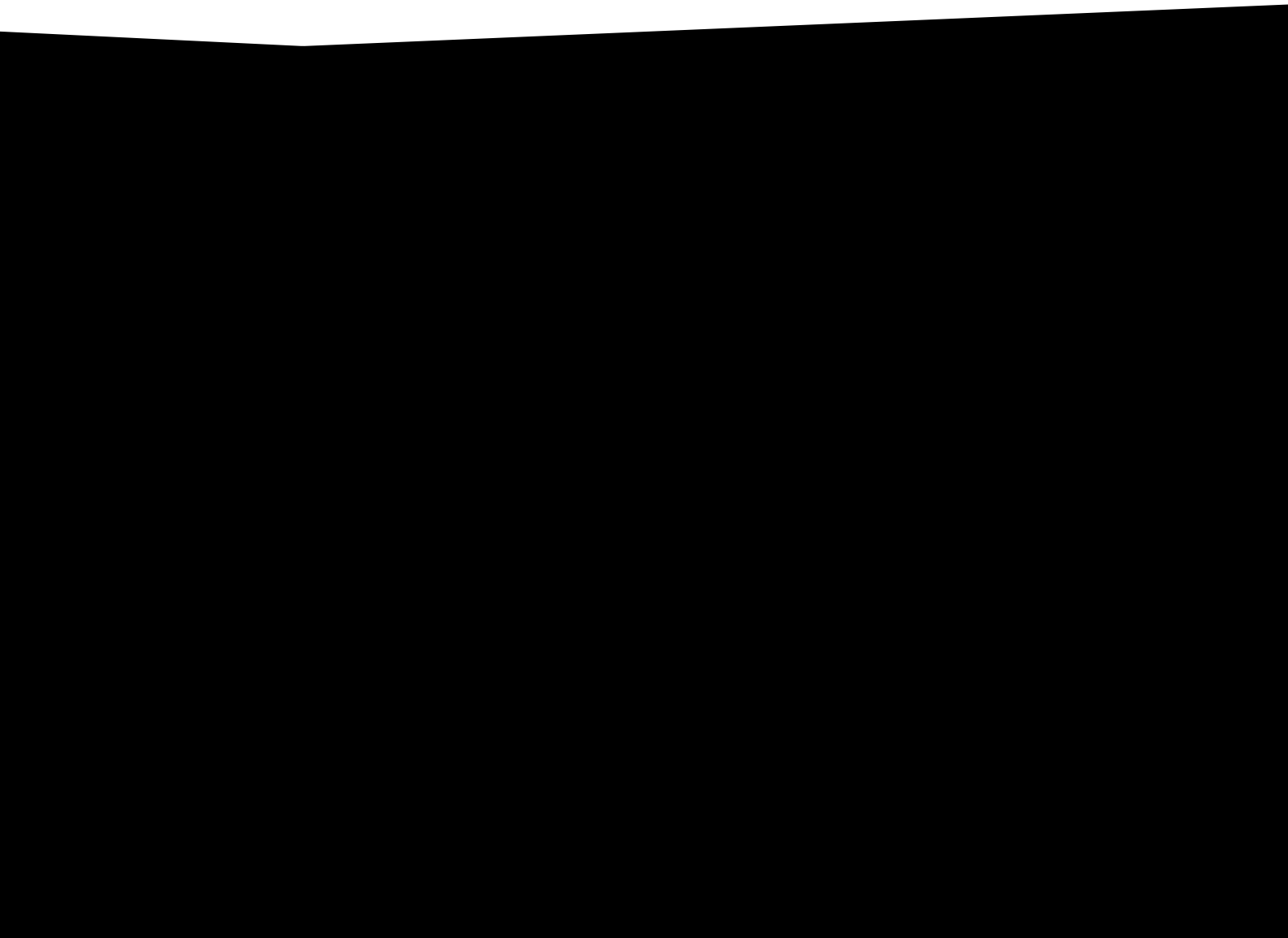
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<u>Expenditures</u>	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support	\$ 216,671	\$	\$ 216,671	1.3%	\$ 75,171	\$ 291,843	0.9%
Unclassified Salaries	4,311,110	5,647,013	9,958,123	60.0%	6,008,517	15,966,640	0
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Wichita State University  
Fiscal Year 2024 Annual Operating Budget

Institutional Support Program  
Program Code 41000

Institutional Support Program Definition

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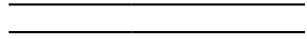


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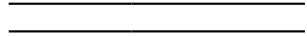
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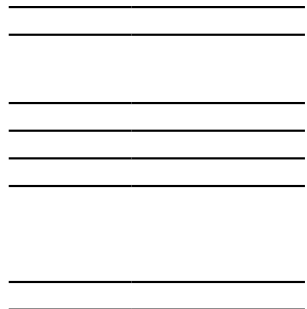
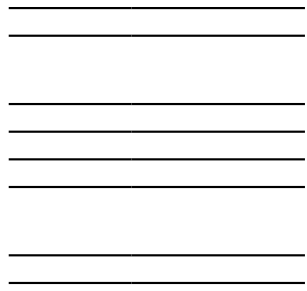
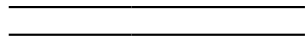
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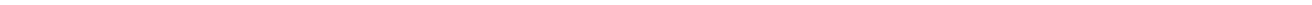
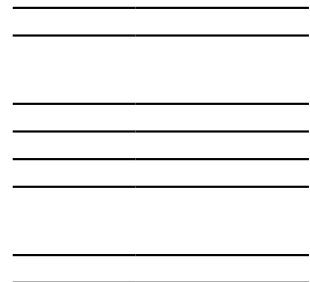
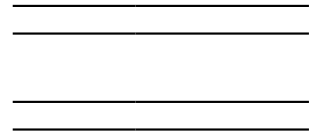
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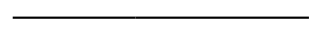
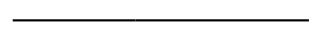
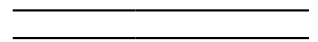
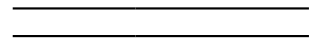
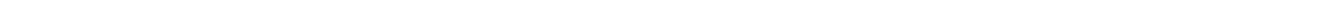
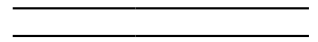
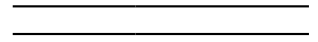
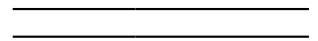
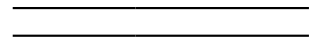
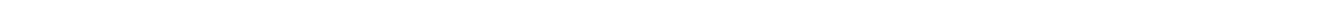
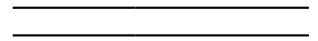
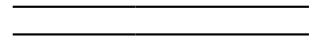
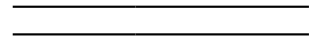
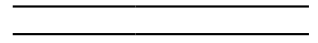
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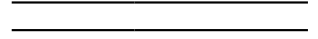
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<u>Expenditures</u>	StateGeneral Fund	GeneralFees (Tuition)Fund	Total	%ofGeneral Use Budget	RestrictedUse Funds	Total Budget	%of TotalBudget
Salariesand FringeBenefits							
UniversitySupport Staff Salaries	\$ 219,389	\$ 1,000	\$ 220,389	1.0%	\$ 35,685	\$ 256,074	1.0%
Unclassified Salaries	6,946,713	4,374,644	11,321,357	51.5%	1,159,538	12,480,895	47.4%
Student Salaries	25,268	63,422	88,690	0.4%	97,103	185,793	0.7%
FringeBenefits	1,995,207	1,068,584	3,063,790	13.9%	320,959	3,384,750	12.8%
Shrinkage	(208,916)	(124,153)	(333,069)	r1.5%	r	(333,069)	r1.3%
SubtotalSalaries and FringeBenefits	\$ 8,977,661	\$ 5,383,497	\$ 14,361,158	65.4%	\$ 1,613,285	\$ 15,974,443	60.6%
OtherOperatingExpenditures	\$ r	\$ 7,611,108	\$ 7,611,108	34.6%	\$ 2,769,517	\$ 10,380,625	39.4%
Subtotal							

Wichita State University  
Fiscal Year 2024 Annual Operating Budget

Physical Plant Operation Program  
Program Code 96000

Physical Plant Operation Program Definition

The Physical Plant Operation Program includes all expenditures of current operating funds for the administration, supervision, operation, maintenance, preservation, and protection of the and utility services; repairs and ordinary or normal ~~attens~~ of buildings, furniture and equipment; care of grounds; maintenance and operation of buildings and other plant facilities; security; disaster preparedness; environmental safety; hazardous waste disposal; facility rental; facility planning and management; and central receiving. The Physical Plant Operations Program is further divided into five sub-programs: Physical Plant Administration (96002), General Maintenance (96003), Utilities (96004), Security (96005), and Special Projects (96006).

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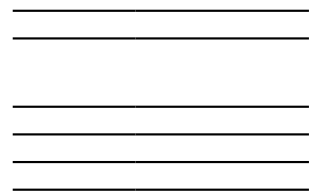
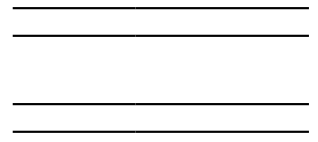
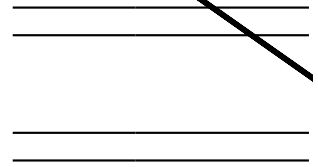
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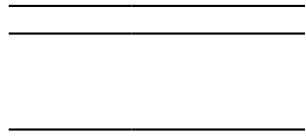
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<u>Expenditures</u>	StateGeneral Fund	GeneralFees (Tuition)Fund	Total	%ofGeneral Use Budget	RestrictedUse Funds	Total Budget	%of TotalBudget
Salariesand FringeBenefits							
UniversitySupport Staff Salaries	\$ 6,563,981	\$ 2,485	\$ 6,566,466	20.5%	\$ r	\$ 6,566,466	19.1%
Unclassified Salaries	2,619,242	386,217	3,005,459	9.4%	61,008	3,066,467	8.9%
Student Salaries	82,963	r	82,963	0.3%	r	82,963	0.2%
FringeBenefits	3,726,109	109,771	3,835,880	12.0%	14,427	3,850,307	11.2%
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WichitaState University  
FiscalYear2024Annual OperatingBudget  
Scholarshipsand Fellowships Program  
ProgramCode47000

Scholarshipsand Fellowships Program Budget Summary

<u>Expenditures</u>	GeneralUseFunds				RestrictedUse Funds	Total Budget	%of TotalBudget
	StateGeneral Fund	GeneralFees (Tuition)Fund	Total	%ofGeneral Use Budget			
Salariesand FringeBenefits							
UniversitySupport Staff Salaries	\$ r	\$ r	\$ r	0.0%	\$ r	\$ r	0.0%
Unclassified Salaries	r	r	r	0.0%	r	r	0.0%
Student Salaries	r	r	r	0.0%	r	r	0.0%
FringeBenefits	r	r	r	0.0%	r	r	0.0%
Shrinkage	r	r	r	0.0%	r	r	0.0%
SubtotalSalaries and FringeBenefits	\$ r	\$ r	\$ r	0.0%	\$ r	\$ r	0.0%
OtherOperatingExpenditures	\$ 4,246,340	\$ 11,736,424	\$ 15,982,764	100.0%	\$ 32,934,259	\$ 48,917,023	100.0%
TotalScholarships and Fellowships Program Budget	\$ 4,246,340	\$ 11,736,424	\$ 15,982,764	100.0%	\$ 32,934,259	\$ 48,917,023	100.0%
Summaryexcludesnonreportableexpenditures							

Wichita State University  
Fiscal Year 2024 Annual Operating Budget



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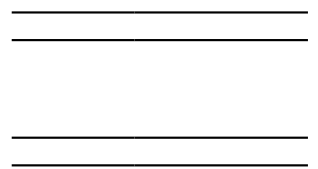
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<u>Expenditures</u>	StateGeneral Fund	GeneralFees (Tuition)Fund	Total	%ofGeneral Use Budget	RestrictedUse Funds	Total Budget	%of TotalBudget
Salariesand FringeBenefits							
UniversitySupport Staff Salaries	\$	\$	\$	0.0%	\$	\$	0.0%
Unclassified Salaries	r	r	r	0.0%	r	r	0.0%
Student Salaries	r	r	r	0.0%	r	r	0.0%
FringeBenefits	r	r	r	0.0%	r	r	0.0%
Shrinkage	r	r	00000	r r	00000000516115	00000138107600000340170000003.881076000000	0.0%

An auxiliary enterprise exists to furnish goods or services to students, faculty, or staff, and charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, and parking.



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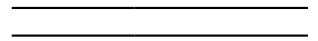
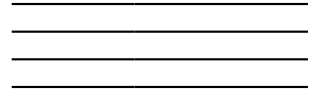
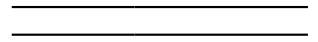
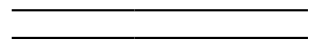
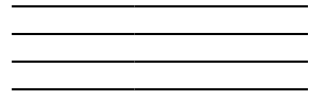
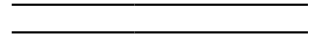
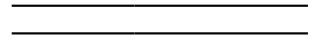
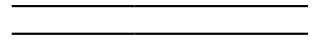
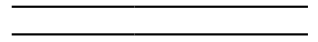
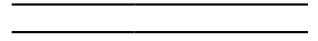
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WichitaState University  
FiscalYear2024Annual OperatingBudget

AuxiliaryEnterprisesProgram  
ProgramCode48000

AuxiliaryEnterprisesProgram Budget Summary

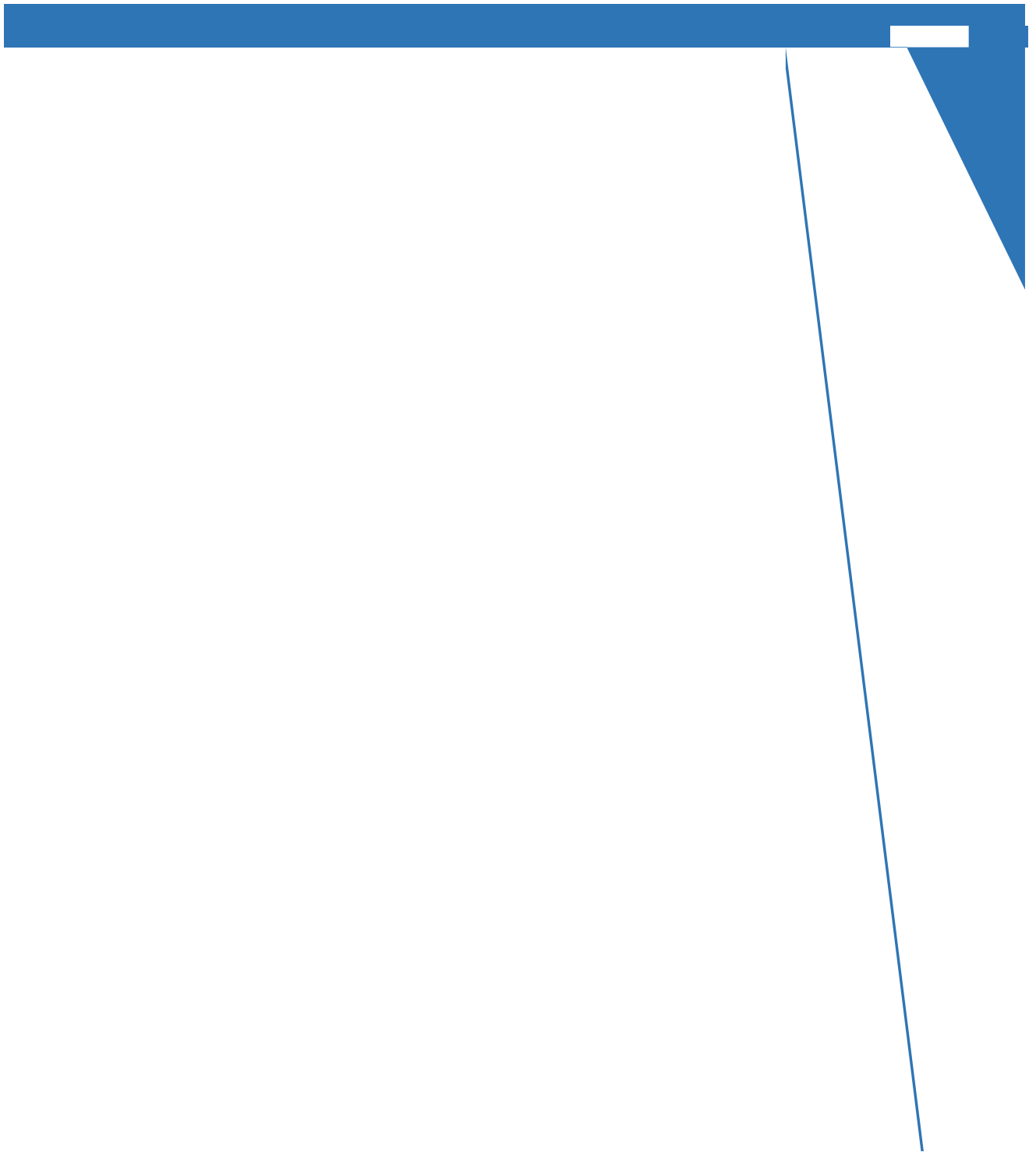
<u>Expenditures</u>	GeneralUseFunds				RestrictedUse Funds	Total Budget	%of TotalBudget
	StateGeneral Fund	GeneralFees (Tuition)Fund	Total	%ofGeneral Use Budget			
Salariesand FringeBenefits							
UniversitySupport Staff Salaries	\$	r	\$	r	\$ 709,891	\$ 709,891	3.8%
Unclassified Salaries		r	58,480	58,480	1,572,530	1,631,010	8.8%
Student Salaries		r	r	r	315,321	315,321	1.7%
FringeBenefits		r	23,686	23,686	796,809	820,495	4.4%
Shrinkage		r	(1,874)	(1,874)	r	(1,874)	0.0%
SubtotalSalaries and FringeBenefits	\$	r	\$ 80,292	\$ 80,292	\$ 3,394,551	\$ 3,474,843	18.7%
OtherOperatingExpenditures	\$	r	\$ r	\$ r	\$ 15,145,924	\$ 15,145,924	81.3%
TotalAuxiliary EnterprisesProgram Budget	\$	r	\$ 80,292	\$ 80,292	\$ 18,540,475	\$ 18,620,767	100.0%
Summaryexcludesnonreportableexpenditures							

Wichita State University  
Fiscal Year 2024 Annual Operating Budget

Service Clearing Program  
Program Code 97000

Service Clearing Program Definition

The Service Clearing Program includes departments managed as total self-supporting activities, i.e., printing and duplicating, supply store, automobile pool, etc. The departments provide goods and services for students, faculty and staff of the University.





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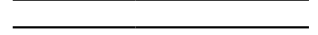
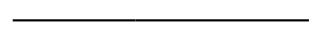
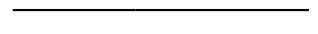
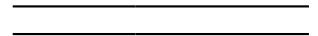
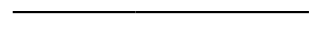
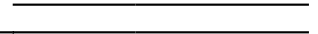
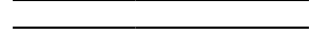
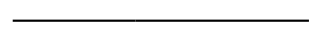
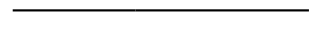
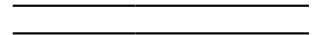
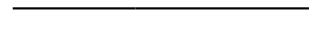
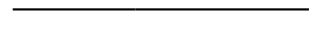
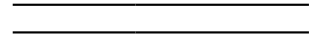
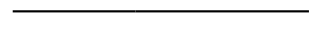
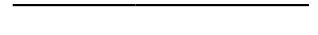
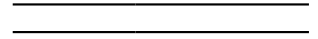
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<u>Expenditures</u>	StateGeneral Fund	GeneralFees (Tuition)Fund	Total	%ofGeneral Use Budget	RestrictedUse 07T0FT00T00 TotalBudget	Total	%of
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Wichita State University  
Fiscal Year ~~20~~ Annual Operating Budget  
General Use (GU) Capital Improvements  
Program Code ~~09~~000

Capital Outlay Program Definition

The General Use (GU) Capital Improvements Program includes GU contributions to large capital improvement project.

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<u>Expenditures</u>	StateGeneral Fund	GeneralFees (Tuition)Fund	Total	%ofGeneral Use Budget	RestrictedUse Funds	Total Budget	%of TotalBudget
Salariesand FringeBenefits							
UniversitySupport Staff Salaries	\$ r	\$ r	\$ r	0.0%	\$ r	\$ r	0.0%
Unclassified Salaries	r	r	r	0.0%	r	r	0.0%
Student Salaries	r	r	r	0.0%	r	r	0.0%
FringeBenefits	r	r	r	0.0%	r	r	0.0%
Shrinkage	r	r	r	0.0%	r	7 r	67% Salaries