

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.

Lindsay Poe Rousseau
Chief Financial Officer

100. N Broadway St., Suite 610
 Wichita, KS 67202
 316.660.7591

lindsay.poerousseau@sedgwick.gov

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 33.1 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.

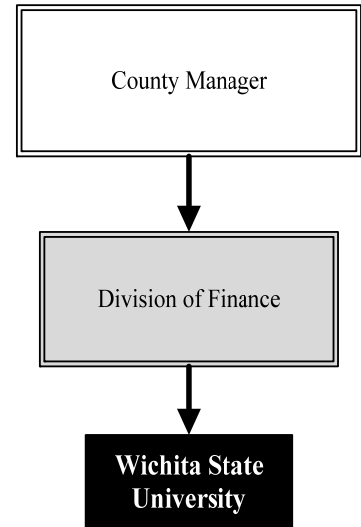
Student Support makes up approximately 46.8 percent of the budgeted expenditures and serves as the University's primary source of support for scholarships and assistantships for city and county residents. These funds make it possible for many individuals to attend

WSU who might otherwise find it financially difficult.

Comprising approximately 4.4 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 7.5 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, 8.2 percent which comprises percent of budgeted expenditures. Sedgwick County requires a contingency of \$948,846 in case property tax payment delinquencies are lower than projected.



Significant Budget Adjustments

There no significant adjustments to Wichita State University's 2025 Recommended Budget.



.....
WICHITA STATE UNIVERSITY



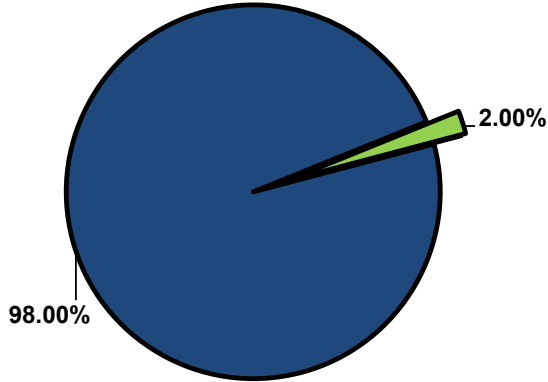
Below is the allocation detail for Wichita State University:

Wichita State University Allocation Detail		
	2024 Budget	2025 Budget
National Institute for Research and Digital Trans.	532,000	532,000
John Bardo Center	2,502,667	2,502,397
University Stadium Debt Service	862,430	823,800
Building Insurance	-	-
Total Capital Improvements	3,897,097	3,858,197
WSU Tech Support	800,000	800,000
WSU Sedgwick County/Merit Scholarship Program	4,109,273	4,191,458
Graduate Support	411,197	419,421
Public Policy and Management Center Support	40,326	41,133
Total Student Support	5,360,796	5,452,012
Interns – City/County	141,494	144,324
Business & Economic Research	156,060	159,181
City Government Services	104,040	106,121
County Government Services	104,040	106,121
Total Economic & Community Development	505,634	515,747
University Strategic Initiatives	7,170	809,889
Organization & Development	59,303	60,489
Total Board Support Services	66,473	870,378
Contingent Revenue	1,127,193	948,846
Available for unexpected needs		
Total Contingency	1,127,193	948,846
Total Expenditures	10,957,193	11,645,180

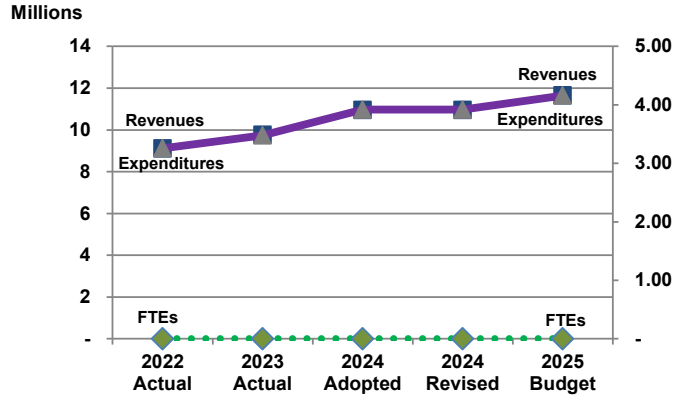


Departmental Graphical Summary

Wichita State University
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	9,112,788	9,756,226	10,957,193	10,957,193	11,645,180	687,987	6.28%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	9,112,788	9,756,226	10,957,193	10,957,193	11,645,180	687,987	6.28%
Revenues							
Tax Revenues	9,122,288	9,734,867	10,476,348	10,476,348	11,145,180	668,833	6.38%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	496,092	496,092	500,000	3,908	0.79%
Total Revenues	9,122,288	9,734,867	10,972,440	10,972,440	11,645,180	672,741	6.13%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Wichita State University	9,112,788	9,756,226	10,957,193	10,957,193	11,645,180	687,987	6.28%
Total Expenditures	9,112,788	9,756,226	10,957,193	10,957,193	11,645,180	687,987	6.28%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Wichita State University	201	9,112,788	9,756,226	10,957,193	10,957,193	11,645,180	6.28%	-
Total		9,112,788	9,756,226	10,957,193	10,957,193	11,645,180	6.28%	-

