

Wichita State University

**FY 2024 Revised and
FY 2025 Budget Request**

**Submitted to the Division of
the Budget on
September 15, 2023**



**Wichita State University
FY 2024 Revised and FY 2025
Budget Request**

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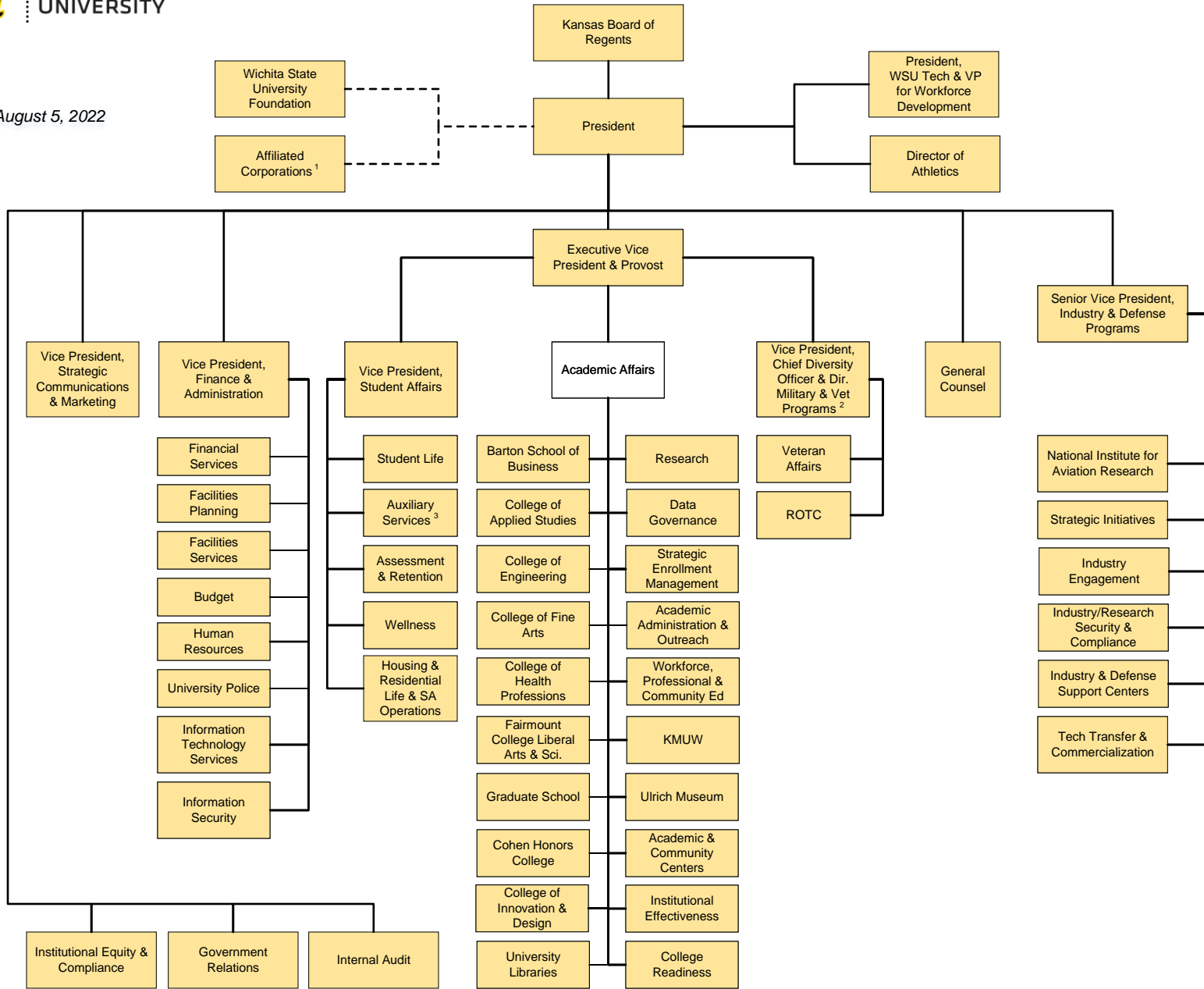
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Revised August 5, 2022



1 = Affiliated Corporations, as defined in WSU Policy 1.06, includes: Wichita State Intercollegiate Athletic Association, Inc., Wichita State Union Corporation, Wichita State University Innovation Alliance, WSIA Investments Corporation.
 2 = Vice President Chief Diversity Officer also reports to the President regarding university diversity efforts.
 3 = Auxiliary Services includes oversight of operations of Wichita State University Union Corporation.

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Section I: General University Information, Strategic Planning and Performance Agreements

Introduction

Authorization and History

KSA 76-3a01 as amended established Wichita State University as a State higher educational institution under the auspices of the Kansas Board of Regents. Wichita State University traces its origin to Fairmount College, founded by the Congregational Church in 1895 with 16 students. In 1926, the citizens of Wichita voted to adopt the proposal that Fairmount College become a municipal institution, thereby creating the Municipal University of Wichita. On July 1, 1964, following the passage of an act by the Kansas Legislature in 1963 and a confirmation vote by the citizens of Wichita, Wichita State University was established as a member of the higher education system of the State of Kansas governed by the Kansas Board of Regents. Wichita State University is a metropolitan university located in the largest metropolitan area within Kansas. Today it provides educational opportunities for approximately 17,000 students.

Mission and Vision Statements

The following are the mission and vision statements for Wichita State University.

Mission

The mission of Wichita State University is to be an essential educational, cultural and economic driver for Kansas and the greater public good.

Vision

The vision of Wichita State University is to be one of the nation's premier urban public research universities, known for providing impactful applied learning experiences and driving prosperity for the people and communities we serve.

Values

There are core values that underlie all behavior at Wichita State University. These include integrity, personal responsibility, transparency, collaboration, and access and equity. It is expected that Wichita State University faculty, staff, and students will display honesty and truthfulness in all their actions. All are expected to show individual initiative as well as cooperative interaction among colleagues in accomplishing the goals of the university. There are distinctive values that are unique and

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integral to accomplishing Wichita State University's strategic plan. They are unique to this specific strategic plan. Each goal described below is supported by the following distinctive values.

At Wichita State University, we value...

- Seizing opportunities
- Innovation and creativity
- Adaptive approaches
- Knowledge creation and dynamic educational opportunities
- Positive risk-taking

Strategic Plan

Wichita State University launched a strategic planning effort in 2012. The planning effort was divided into three phases:

- Phase I – Development of a Vision, Mission and Strategic Goals
- Phase II – Development of individual plans for:
 - Enrollment management, distance education, adult learning, retention and technology transfer
 - Academic units and Academic Affairs
 - Student Affairs programs
- Phase III – Engagement of Resource Partners to support Phase II plans

Phase I planning was completed in spring 2013. It was managed by a steering committee appointed by President Bardo and co-chaired by Cindy Claycomb, Wichita State University professor of marketing, W. Frank Barton School of Business and Ed O'Malley, president and CEO, Kansas Leadership Center. The committee engaged hundreds of people – including faculty, staff, students, business and community leaders and the general public – to generate ideas, gather data and make sense of the results.

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The data from the steering committee, town hall meetings, interviews and strategic planning retreats were then distilled into a Strategic Planning Artifact report, a document that informed the recasting of the vision, mission and values statements for the university.

In fall of 2013, academic colleges and units on campus were charged with developing their strategic plans. They were allowed freedom in developing these individual plans, discovering how the university plan relates to their college or unit, and what they plan to change as a result. Plans for academic colleges and other units were completed in spring 2014. In November 2014, Cindy Claycomb formed and facilitated a Phase II Strategic Planning Steering Committee. The steering committee was tasked to support alignment of WSU Colleges' strategic plans with the University's seven strategic goals. Presentations and discussions with deans, chairs, vice presidents and directors occurred throughout the planning cycle. Phase II planning was completed in spring 2016.

In Phase III, engagement of Resource Partners to support Phase II plans continued. Resource Partners are units on campus located within an academic college. This engagement process kicked off with the first annual strategic plan review process fall 2016. The second engagement event was held spring 2017. The Strategic Plan Committee hosted a spring Strategic Planning Forum. In summer 2017, a university policy created a new standing committee – the Strategic Planning Committee.

In August of 2018, Cindy Claycomb and Kaye Monk-Morgan, Vice President for Strategic Engagement and Planning, began weekly meetings to begin the transition of strategic planning to the Office of Academic Affairs. Simultaneously, the Transition Subcommittee was meeting and providing guidance on establishing the new steering committee and Activation Teams (AcT). Three town halls were also held in the 2018-2019 academic year to support Strategic Planning. Through these processes, the following new strategic goals were established:

- Student Centeredness – promote holistic student success through a supportive learning environment in which all our students...past, present, and future, continually thrive and grow
- Research and Scholarship – accelerate the discovery, creation, and transfer of new knowledge
- Campus Culture – empower students, faculty, staff, and the greater Wichita Community to create a culture and experience that meets their ever-changing needs

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- Inclusive Excellence – be a campus that reflects and promotes – in all community members – the evolving diversity of society
- Partnership and Engagement – advance industry and community partnerships and engagement to provide quality educational opportunities and collaborations to satisfy rapidly evolving community and workforce needs

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Wichita State University Performance Report AY 2022

The following performance agreements were approved for Wichita State University (WSU) by the Kansas Board of Regents. The format below lists WSU's institutional indicators followed by (1) Description and (2) Results.

Institutional Indicator 1: Increase number of certificates and degrees awarded

Description: Wichita State uses a campus-wide, multi-pronged, collaborative approach (includes a student success course [first-year seminar], intrusive advising tools, supplemental instruction, tutoring services, and an early alert system [SEAS – Student Early Alert System] aimed at increasing retention and graduation rates and increasing the number of degrees awarded. This work is overseen and monitored by the Office of Student Success, which includes a student success coach assigned to each college. Results will be based on the number of certificates and degrees awarded by academic year (summer, fall, and spring) as reported in the Kansas Postsecondary Database.

Result: **MET - The number of certificates and degrees totaled 315 above the baseline.** This increase is the result of continued retention efforts across the entire campus community. The campus Strategic Enrollment Management Committee and Student Success and Persistence Coalition along with administration, faculty, and staff continue to focus on retention strategies and support to encourage persistence and completion.

Institutional Indicator 2: Increase the percent of STEM degrees conferred

Description: Several initiatives are underway to increase the number of STEM discipline graduates. WSU is the recipient of funding from the State University Engineering Act to increase engineering graduates 60 percent by 2021. This funding has allowed the College of Engineering to hire additional faculty and support staff to allow increases in enrollment. Once students matriculate into engineering programs, the Engineering Student Success Center (ESSC) supports students towards their completion of an undergraduate degree. The Fairmount College Science and Math Education Center oversees and operates initiatives to encourage enrollment in the natural sciences. This measure will be based on the number of STEM degrees awarded (by academic year: summer, fall, and spring) in STEM disciplines and reported as a percent of all undergraduate degrees awarded as reported in the Kansas Postsecondary Database.

Result: **NOT MET - STEM degrees were just under one-third of all earned degrees and 2.8% below the baseline.** The proportion of STEM degrees has declined slightly due to non-STEM degrees increasing at a higher rate as represented in the total number of UG degrees, 3,318 total. Three STEM CIP codes (14.0901 COMPUTER ENGINEERING, GENERAL; 52.1301 MANAGEMENT SCIENCE; 27.0399 APPLIED MATHEMATICS, OTHER) have experienced a significant increase in enrollment. For example computer engineering has increased 129% in enrollment from 2021 to 2022 (588 to 1349). Efforts to increase applied learning and research experiences have been implemented. Tutoring and academic support services continue and have been enhanced. The focus on digital transformation should also increase the proportion of STEM degrees awarded.

Institutional Indicator 3: Maintain National Science Foundation ranking in aeronautical engineering research and development expenditures from industry

Description: Enhancing industry-based research is one of the focuses of WSU's strategic plan. According to the National Science Foundation (NSF), WSU again ranked No. 4 in the nation with \$105 million, a \$48 million increase from 2018, including both industry and federally funded

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programs. Additionally, Wichita State has held its position as the top university in the country for industry-funded aeronautical Research & Development (R&D) with a total of \$74 million (according to NSF's National Center for Science and Engineering Statistics). Our current and planned research initiatives focused in this area (industry supported research in engineering and the National Institute for Aviation Research – NIAR) are aimed at increasing industry-related research capacity and to maintain a top 10 ranking. For this indicator data reported will be the latest ranking and available academic year of industry R&D expenditures in aeronautical engineering research from industry.

Result: MET - The latest data available indicates a retention in WSU's previous first-place ranking. WSU expended \$93,367,000, in research and development this year, \$65,617,000 more than the baseline. This is a 236.5% increase over the baseline. Access to the new crash dynamics lab has yielded new research opportunities for the National Institute for Aviation Research. The Vice Provost for Research and Dean of the Graduate School continues to work on enhancing faculty research productivity using new supports and expectations.

Institutional Indicator 4: Increase the number of undergraduate certificates and degrees awarded to under-represented minorities (URMs)

Description: WSU is the most diverse public university in the state. Our goals are to recruit and retain a student body that is reflective of the community we serve, and work towards a higher degree completion rate among underrepresented minority (URM) graduates. To that end, WSU will: 1) Provide special outreach to groups where under-represented minorities are represented such as AVID, TRIO, GEAR UP, 2) Host recruitment events, group visits and attending cultural, community and college fairs designated for under-represented minority groups, 3) Offer bilingual services and oversight recruitment of ethnic minorities, with an emphasis on under-represented minorities, 4) Deploy Admissions Office recruitment representatives to schools in highly diverse Kansas communities, 5) Provide academic, cultural, social and outreach services to cultivate and sustain an inclusive campus that strives for academic success, and 6) Provide scholarships, including full-ride, 4 year scholarships to those who achieve national Hispanic Recognition Scholar and a recruitment and retention scholarship program for incoming freshmen who are mostly ethnic minorities and/or first generation students. Data collected for this purpose will include the number of undergraduate under-represented minority students (African American, Hispanic, American Indian/Alaskan Native, Native Hawaiian/Pacific Islander) receiving certificates and undergraduate degrees by academic year.

Result: MET - WSU awarded 177 more certificates and degrees among underrepresented minority (URM) graduates over the baseline of 291. Recruitment along the I-35 corridor continues to result in growth in the diversity of the student body. Outreach programs such as TRIO/GEAR UP, Passage 2 Success, Passage Scholars, the Fuse, and a new partnership with Wichita Public Schools, BAASE (Better Academics and Social Excellence), which supports high achieving Black and Hispanic male students who want to pursue post-secondary education. Each of these programs continue to encourage students to attend and be successful in college. Continued refinement of high impact practices, including applied learning efforts that are paid opportunities to earn-while-you-learn, and scholarships that focus on need are helping improve college access and affordability.

Institutional Indicator 5: Increase the first to second year retention rate of first-time/full-time freshmen

Description: Wichita State University has a strategic enrollment management plan and campus-wide multi-pronged collaborative initiative (includes a student success course [first-year seminar]), intrusive advising tools, supplemental instruction, tutoring services, and an early alert system [SEAS – Student Early Alert System]) aimed at supporting retention and graduation rates. Data collection will be based on Integrated

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Postsecondary Education Data System (IPEDS) definition of first-time/full-time freshmen where an undergraduate new student (> 12 hours) persists to the following fall semester and reported as a percent of the cohort of all IPEDS-based first-time/full-time freshmen. For AY 2020 the 2019 cohort will be measured and for AY 2021 the 2020 cohort.

Result: NOT-MET - WSU's first to second year retention rate for this reporting cycle is 4.7% below the baseline of 73.6%. The number of students retained and the total number of students reflect growth over the three years of baseline data, but this cycle, compared to the last cycle, reflects the lower number of First-Time/Full Time freshman during the second year of Covid enrollment. Success coaches in each of the academic colleges provide individualized support to students and academic advisors use data-driven software to intervene with at-risk students. WSU continues to focus on improvements in connecting students to academic support, campus connections, mental health and psycho-social supports, and financial resources. Academic and student life leaders continue to plan and implement programs that provide wholistic approaches to retention and success of students. These initiatives saw much success in the last reporting cycle and we expect to see retention rates increase again in the coming year.

Institutional Indicator 6: Increase the number of undergraduate certificates and degrees awarded to first-generation students

Description: Wichita State University continues to experience an increase in the enrolled number of first-generation college students. The most recent data shows a difference in completion rates for first-generation population (38.9%) and continuing generation students (46.6%). Over the last year WSU has increased efforts to serve this student population in an effort to increase the graduation rates. A First Generation Coordinating Council was created to inform our work and the (FGCC) was integrated into the university's Strategic Enrollment Management (SEM) plan. The committee has already made recommendations to scale much needed and used services, increased awareness of the population with faculty and staff, and made policy recommendations to support retention and completion. Data collected for this purpose will include the number of first-generation students (as identified by students at the time of application, that their parents or legal guardians have not been awarded a post-secondary degree) receiving certificates and undergraduate degrees by academic year.

Result: MET - WSU awarded 207 more certificates/degrees to first-generation students over the baseline of 858. This number continues to grow because of recruitment efforts to engage this population and university service expansion to support retention and graduation. Several offices and functional areas are involved in efforts to proactively meet the needs of first generation students and strengthen support services for these students. The newly formed First Generation Coordinating Council provides coordination of campus-wide efforts with a focus on assisting first generation students.

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| Wichita State University Institutional Indicators | Foresight Goals | 3 Year History | AY 2020 (Summer 2019, Fall 2019, Spring 2020) | | AY 2021 (Summer 2020, Fall 2020, Spring 2021) | | AY 2022 (Summer 2021, Fall 2021, Spring 2022) | |
|---|-----------------------|--|--|---------------------|--|---------------------|--|---------------------|
| | | | Institutional Result | Baseline Comparison | Institutional Result | Baseline Comparison | Institutional Result | Baseline Comparison |
| 1. Increase number of certificates and degrees awarded | 1 <i>KBOR data</i> | AY 2013: 2,999 AY 2014: 3,036 AY 2015: 2,975 Baseline: 3,003 | 3,222 | ↑ | 3,435 | ↑ | 3,318 | ↑ |
| 2. Increase the percent of STEM degrees conferred | 2 <i>KBOR data</i> | AY 2013: 33.0% (991/2,999) AY 2014: 34.8% (1,057/3,036) AY 2015: 38.5% (1,144/2,975) Baseline: 35.4% (3,192/9,010) | 34.6% (1,114/3,222) | ↓ | 32.9% (1,129/3,435) | ↓ | 32.6% (1,083/3,318) | ↓ |
| 3. Maintain National Science Foundation ranking in aeronautical engineering research and development expenditures from industry | 3 | AY 2013: \$25,306,000/ranking: 1 AY 2014: \$28,797,000/ranking: 1 AY 2015: \$29,146,000/ranking: 1 Baseline: \$27,750,000/ranking: 1 | \$74,551,000 Ranking: 1 | ↑ | \$74,329,000 Ranking: 1 | ↑ | \$93,367,000 Ranking: 1 | ↑ |
| 4. Increase the number of undergraduate certificates and degrees awarded to underrepresented minorities | 1 | AY 2013: 269 AY 2014: 301 AY 2015: 302 Baseline: 291 | 425 | ↑ | 475 | ↑ | 468 | ↑ |
| 5. Increase the first to second year retention rate of first-time/full-time freshmen | 1 <i>KBOR data</i> | Fall 12 Cohort: 74.5% (954/1,280) Fall 13 Cohort: 74.6% (909/1,218) Fall 14 Cohort: 72.0% (996/1,384) Baseline: 73.6% (2,859/3,882) | 75.7% (1,213/1,602) | ↑ | 71.9% (1,075/1,496) | ↓ | 68.9% (1,183/1,716) | ↓ |
| 6. Increase the number of undergraduate certificates and degrees awarded to first-generation students | 1 | AY 2016: 825 AY 2017: 860 AY 2018: 890 Baseline: 858 | 987 | ↑ | 1,091 | ↑ | 1,065 | ↑ |

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Wichita State University Performance Report AY 2022

The three strategic goals of Foresight are:

- 1. Increase Higher Education Attainment Among Kansans**
- 2. Improve Alignment of the State's Higher Education System with the Needs of the Economy**
- 3. Ensure State University Excellence**

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**Governor's Budget Report
Performance Measures**

| Performance Measures | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimate | FY 2025 Estimate |
|--|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Increase number of certificates and degrees awarded | 3,437 | 3,317 | 3,537 | 3,545 | 3,550 |
| Increase percent of STEM degrees conferred | 31.5% | 30.8% | 39.3% | 33.0% | 34.0% |
| Increase number of undergraduate certificates and degrees awarded to underrepresented minorities | 466 | 447 | 435 | 495 | 500 |

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Section II: Budget Overview

Summary of Fiscal Year 2024 Revised and 2025 Budget Request

I. General Use Appropriations:

- A. **SGF Appropriation:** Total funding from the State General Fund (SGF) of \$120,240,211 is requested for FY 2024. This includes the legislative approved budget of \$111,989,847, plus two SGF transfers from the Kansas Board of Regents of \$1,500,000 for student success initiatives (NISS – National Institute for Student Success) and \$2,196,000 for capital renewal, and finally reappropriations totaling \$4,554,364. The reappropriations occurring across several SGF budget units are predominantly the result of supply chain constraints encountered during the previous fiscal year.

For FY 2025, the requested budget totals \$106,165,908, matching to the base allocation provided by the Division of the Budget.

1. **SGF Operating Expenditures (1000-0003):** The budget request for FY 2024 includes \$77,043,507 as the base appropriation, with an additional one-time \$1,500,000 SGF transfer from KBOR in support of student success initiatives (NISS – National Institute for Student Success). The \$77,719,568 budgeted in FY 2025 includes base adjustments for changes in fringe benefit rates and the state pay plan shortfall.

Within the Operating Fund, a supplemental request for \$331,338 was submitted for the restoration of the SGF pay plan shortfall that occurred after legislative adjournment during the 2023 session.

Please note the SGF funding for Operations is budgeted to fund personnel costs at the university. Because of turnover, position assignments between SGF and the General Fees Fund often fluctuate. As a result, when analyzing expenditure and budgetary changes between different fiscal years, consideration should be given to comparing total General Use funding (State General Fund and the General Fees Fund).

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2. **Technology Transfer Facility – Innovation (1000-0005):** Recurring appropriation of \$2.0 million in both FY 2024 and FY 2025.
3. **Aviation Infrastructure – NCAT (1000-0010):** Recurring appropriation of \$5.2 million in both FY 2024 and FY 2025.
4. **Aviation Research – KART (1000-0015):** Recurring appropriation of \$10.0 million in FY 2024 and FY 2025. FY 2024 also includes a reappropriation of \$2,713,528 resulting from supply chain restraints that occurred in FY 2023.
5. **Digital Transformation (1000-0020):** Appropriation of \$7.0 million in FY 2024 and FY 2025. The 2022 Legislature appropriated \$7,000,000 annually through FY 2027 for the purpose of advancing digital transformation through the university's WERX Maintenance, Repair, and Overhaul hanger, which provides aviation testing and performs passenger-to-freighter conversions.
6. **Capital Renewal (1000-0320):** SGF transfer from the Kansas Board of Regents of \$3,843,000 in FY 2023 and \$2,196,000 in FY 2024. Includes a re-appropriation in FY 2024 of \$1,340,836.
7. **Student Aid for Financial Need (1000-0350):** Appropriation of \$4,246,340 in financial aid support. This appropriation is budgeted to be recurring.
8. **Health Science Center (1000-0800):** One-time SGF appropriation of \$6,500,000 in support of the Health Science Center (Biomedical Campus) in downtown Wichita. The University of Kansas received an identical appropriation.

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Section II: Budget Overview

9. **Demolition (1000-8510):** Includes a re-appropriation in FY 2024 of \$500,000. These funds were initially awarded to KBOR, and then transferred to the WSU.

- B. **General Fees Fund (2112) Tuition Revenue:** Tuition revenue collections are dependent on enrollment (credit hours generated), type of students enrolled, and tuition rates. For FY 2024, the Kansas Board of Regents approved a tuition rate increase of 5.9%. This represents the first increase within the past three years. University tuition rates were held flat in FY 2020, followed by a 2.0% increase in FY 2021, and then held flat again for both FY 2022 and FY 2023. If enrollment targets for FY 2024 are met, tuition revenue is estimated at \$97.4 million.

For FY 2025, revenue is budgeted at the same amount as FY 2024 based on flat credit hour production and flat tuition rates as tuition rates for those years have not been approved by the Kansas Board of Regents. Please see Section III, Schedule A for additional detail.

Please see the following page for a comparison of recent tuition rate changes.

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Section II: Budget Overview

| | Approved FY 2023 Tuition Rate | Approved FY 2024 Tuition Rate | Dollar Change |
|---|--|--|----------------------|
| Undergraduate | | | |
| Resident & Shocker City Partnership¹ | \$228.09 | \$241.55 | \$13.46 |
| Shocker Select & Midwest Student Exchange | \$342.14 | \$362.33 | \$20.19 |
| Global Select | \$342.14 | \$362.33 | \$20.19 |
| Non-Resident | \$540.27 | \$572.15 | \$31.88 |
| Graduate | | | |
| Resident & Shocker City Partnership | \$307.98 | \$326.15 | \$18.17 |
| Shocker Select & Midwest Student Exchange | \$461.98 | \$489.24 | \$27.26 |
| Global Select | \$461.98 | \$489.24 | \$27.26 |
| Non-Resident | \$756.38 | \$801.01 | \$44.63 |
| Shocker City Partnership rate applies to residents from the US Census metropolitan areas of Colorado Springs (CO), Pueblo (CO), Grand Island (NE), Lincoln (NE), Omaha (NE & IA), Des Moines (IA), Fayetteville (AR), Fort Smith (AR), Little Rock (AR), Chicago (IL), and Kansas City and St. Louis, (MO). | | | |
| Shocker Select rate applies to students from Colorado, Nebraska, Iowa, Arkansas, Missouri, and Illinois and excludes the cities listed that eligible for the Shocker City Partnership rate. | | | |
| Midwest Student Exchange rate applies to students from the following states: Indiana, Minnesota, Missouri, Nebraska, North Dakota, Ohio, and Wisconsin. The rate applies to most undergraduate and graduate programs in the University and excludes limited access programs. | | | |
| Global Select rate applies to high-performing international students who meet the required conditions. | | | |
| Online Majors tuition is set at the resident tuition rate (undergraduate and graduate). | | | |
| ¹ Tuition rate for the Teacher Apprentice Program (TAP) will increase from \$226.87 to \$240.26 per credit hour. | | | |

- II. **Compensation and Benefits:** This budget includes the 2.5% compensation pool approved by the Legislature, but does not include employee compensation increases in FY 2025. Changes to fringe benefit rates are presented in the table titled “Comparison of Fringe Benefit Rates Between FY 2023 through FY 2025,” as included within this document. The benefit rates included in this budget request are based on the budget instructions provided by the Kansas Division of the Budget.

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A supplemental request for FY 2024 was also submitted in IBARS for \$331,338 in regards to the pending restoration of the SGF pay plan shortfall that occurred after legislative adjournment.

- III. **Debt Service:** Includes a budget of \$13,983,990 in FY 2024 and \$12,072,629 in FY 2025. For FY 2024, the budget includes new debt service for the University Stadium Project and NIAR Technology & Innovation Building. For FY 2025, new debt service is included for the Geology Building project, as well as the retirement of debt on the Engineering Research Lab. Please note, these amounts do not include debt service on the John Bardo Center, previously known as the Experiential Engineering Center, as that debt is paid by the WSU Board of Trustees.
- IV. **Capital Budget:** The capital budget request is submitted as approved by the Kansas Board of Regents. The largest projects include the Health Science Education Center, University Stadium Project, NIAR Technology & Innovation Building, and rehabilitation and repair projects through the Educational Building Fund (EBF).
- V. **Employee Benefits Eligible FTEs:** The total FTE count grew from 2,523.53 in FY 2023 to 2,732.84 for FY 2024. The growth results from a combination of position changes, with the most significant change occurring within the Research program, increasing by 190.24 FTEs. As in past years, the growth is a result of the university's continued efforts to expand its research related services. For additional information, please see Section II, FTE Written Analysis.
- VI. **Other Information:**
 - A. This budget request was prepared based on instructions provided by the Board of Regents and the Kansas Division of the Budget.
 - B. As in the past, WSU continues to request that ALL SGF appropriations unexpended at year-end are carried-forward and re-appropriated into the next fiscal year through language in the appropriations bill.

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Section II: Budget Overview

Program Overview

Institutional Support – 41000

The Institutional Support Program includes expenditures for central executive-level activities concerned with management and long-range planning for the entire institution. They include executive management, budgeting, legal services, fiscal operations, human resource management, support services to faculty and staff, postal services, internal audit, research compliance, communication services, and activities concerned with community and alumni relations.

Instructional Services – 42000

The Instruction Program includes activities that are part of the University's instruction component and includes, but is not limited to, the following colleges:

W. Frank Barton School of Business: The mission of the W. Frank Barton School is to prepare students for lifelong learning and success in the global marketplace, advance the knowledge and practice of business, and support economic growth through research, outreach and knowledge transfer. The school is organized into five academic departments (accounting; economics; finance, real estate and decision sciences; management; and marketing) and seven centers for outreach.

The School offers 10 majors at the undergraduate level (Accounting, Entrepreneurship, Economics, Finance, General Business, Human Resource Management, International Business, Management, Management Information Systems, and Marketing). The School also offers a real-estate emphasis in four of its majors (Economics, Entrepreneurship, Finance, and Marketing).

At the graduate level, the School offers a Master of Accountancy, Master of Arts (Economics), Master of Business Administration, Executive Master of Business Administration, Masters in Supply Chain Management, and Masters in HRM.

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In addition to traditional face-to-face offerings, the Barton School offers two of its undergraduate majors (General Business and Management) in the online delivery mode.

All of the School's degree programs are accredited by AACSB, and the School's accounting program is also separately accredited by AACSB. Over the last five years, the school has awarded more than 1,800 bachelor's degrees and 300 master's degrees.

In addition to its academic programs, the Barton School's outreach activities provide training, analysis, research, and mentoring to area businesses. These activities are offered by seven centers housed in the Barton School: Center for Economic Development and Business Research, Institute for the Study of Economic Growth, Koch Global Trading Center, Center for Economic Education, Center for International Business Advancement, Center for Management Development, and the Center for Real Estate.

College of Engineering: Since 1928, the College of Engineering at Wichita State has built a reputation for equipping engineering and computing students with the most complete education possible. The college provides students access to state-of-the-art technology and high-quality academic programs, while working to make sure that all students have access to experience-based learning opportunities where students do real engineering work.

The College of Engineering consists of seven departments and offers Bachelor of Science (BS) degree programs in aerospace engineering, applied computing, applied engineering, biomedical engineering, computer engineering, computer science, electrical engineering, industrial engineering, product design and manufacturing engineering, and mechanical engineering. A Master of Science (MS) is offered in aerospace, biomedical, computer networking, computer science, data science, electrical, industrial, and mechanical engineering. In addition, a Master of Engineering Management (MEM) is available. A Doctor of Philosophy (PhD) is offered in the areas of aerospace engineering, biomedical engineering electrical engineering and computer science, industrial engineering, and mechanical engineering. In addition, the college offers three

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minors, twelve undergraduate certificates, and nine graduate certificates.

Fairmount College of Liberal Arts and Sciences: Fairmount College of Liberal Arts and Sciences is the foundation of all academic programs at Wichita State University. The bulk of the university's academic programs and most of the General Education Program are carried out by Fairmount College's 18 departments and seven centers and institutes.

The mission of the college is to (1) cultivate intellectual curiosity and foster contemplation of the human experience and the natural world, (2) develop transferrable skills, which include interpreting information, thinking critically and communicating effectively, and (3) stimulate a lifelong love of learning that enriches graduates and their communities.

Fairmount College offers academic majors in the humanities, social and behavioral sciences, natural sciences and mathematics, and programs of professional training. An education in these liberal arts and sciences disciplines helps students acquire knowledge and appreciation of the physical and biological world and the arts and cultures. Students also develop an awareness of civic responsibilities and begin professional preparation for their career choice. For the five-year period 2019-2023, the college awarded 4,301 undergraduate and graduate degrees and 378 undergraduate and graduate certificates.

Fairmount College's array of degree offerings includes one associate's; 54 bachelor's; 17 master's; and three doctoral programs. Students may also pursue 29 undergraduate minors and 31 certificates at the undergraduate and graduate levels. Accreditations include:

- | | | |
|-------------------------|---|-------------------------------------|
| • School of Social Work | Council on Social Work Education | Undergraduate and graduate programs |
| • Chemistry | American Chemistry Society | Undergraduate programs |
| • Public Administration | Network of Schools of Public Policy, Affairs, and Administration | Graduate program |

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- | | | |
|-----------------------|--------------------------------------|------------------|
| • Psychology | Human Factors and Ergonomics Society | Graduate program |
| • Clinical Psychology | American Psychological Association | Graduate program |

College of Applied Studies: With an emphasis on skill-building and field placements, professional development, and dedicated faculty, students will graduate ready to make a difference in their future careers. With over 487 industry and educational partnerships, our students gain valuable real-world experience in education, counseling, exercise science, athletic training, organizational leadership, and sport management. Teacher education majors gain extensive hands-on experience in Kansas' largest and most diverse school district, while our Teacher Apprentice Program allows paraeducators to earn their teacher licensure and bachelor's degree online while employed in schools across the State of Kansas. Our counseling students have access to the WISE clinic, where they provide counseling and play therapy services for the community. Students also have opportunities to engage in research in the state-of-the-art Human Performance Lab and internship placements with top sports organizations.

The College is comprised of the following departments: Intervention Services & Leadership in Education (ISLE), School of Education (SOE), Human Performance Studies (HPS), and Sport Management (SMGT).

The College of Applied Studies houses programs accredited by:

- The Kansas State Department of Education (KSDE)
- The Council for the Accreditation Educator Preparation (CAEP)
- The National Association of School Psychologists (NASP)
- The Commission on Accreditation of Athletic Training Education (CAATE)
- The Commission on Sport Management Accreditation (COSMA)
- The Council for Accreditation of Counseling and Related Educational Programs (CACREP).

The college offers BA degree programs in teacher education, exercise science, and sport management, and a BAS degree

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in Organizational Leadership and Learning.

The College of Applied Studies offers graduate programs leading to the:

- Master of Arts in Teaching (MAT)
- Master of Education (MEd) in:
 - counseling
 - educational leadership
 - educational psychology
 - exercise science
 - learning and instructional design
 - sport management
 - special education
- Master of Science (MS) in athletic training
- Specialist in Education (EdS) in school psychology
- Doctor of Education (EdD) in educational leadership

College of Fine Arts: The College at WSU is the only comprehensive College of Fine Arts in the State of Kansas. Majors in the College of Fine Arts range from those related to specific jobs and professions in the visual and performing arts to those leading to more general careers.

Major academic structures within the College include:

- School of Art, Design, and Creative Industries - with programs in visual arts, art history, art education and graphic design

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- School of Music - with programs in vocal and instrumental performance, music education, and music theory and composition
- School of Performing Arts - with programs in theatre, musical theatre, dance, and theatre technology and design
- School of Digital Arts - house the new cross-collaborative program in media arts, with programming focused on animation, game design, filmmaking, and audio production

Students are trained to professional standards in a professional context, mentored by outstanding world-renowned artists who work with them as directors, designers, conductors, coaches, and tutors. The college produces more than five hundred performances and presentations each year. This training produces accomplished artists, musicians, singers, actors, dancers, designers, educators, stage managers, and technicians. Some reach the very peak of their chosen professions to become household names. Others use their craft to bring performances or creations to make Kansas a more fulfilling place to live.

College of Health Professions: The College consists of three schools including the School of Nursing, the School of Health Sciences, and the School of Oral Health, and offers twenty-four health professions programs at the baccalaureate, master's, and doctoral degree levels. Characterized by innovative professional and interprofessional education, and a collaborative community of talented, committed faculty, staff, and students, the College offers high-tech simulation labs, patient-serving clinics, and unmatched community and health care industry partnerships that provide relevant applied learning experiences.

Graduate School: The Graduate School oversees all aspects of graduate study at the university, including establishment of standards for admission, graduate program quality, and recommends students who have completed requirements for graduation to the Kansas Board of Regents. In addition to its oversight responsibilities, the Graduate School takes a proactive role in the development of new programs, research experiences, and professional development training. In total, the Graduate School supports 12 doctoral programs (8 PhD programs + 4 professional doctoral degrees), one specialist program, 48 master's programs, and 40 graduate certificate programs.

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Academic Support – 43000

The Academic Support Program provides services for the institution's primary missions of instruction, research, and public service. It includes the retention, preservation, and display of educational materials (libraries, museums, and galleries); media (audio-visual services); information technology; academic administration (including academic deans but not department chairpersons); personnel development; and support for course and curriculum development.

Student Services – 44000

The Student Services Program includes those services with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. Included within the program are health services, student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics, admissions, registrar, counseling and career guidance, and student aid administration.

Research – 45000

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. Please see the section of this document titled, "Status of Research Activities" for additional information.

Public Service – 46000

The Public Service Program delivers services beneficial to individuals and groups external to the institution. These activities include community service programs, community education, conferences, institutes, general advisory services, reference

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bureaus, public broadcasting, consulting, community education, training grants, and other similar services to particular sectors of the community.

Student Aid – 47000

The Student Aid Program includes activities covering all forms of financial aid assistance such as scholarships, fellowships, and loans.

Auxiliary Enterprises – 48000

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.

Physical Plant – 96000

The Physical Plant Operations Program is responsible for the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical plant. It includes expenses normally incurred for such items as janitorial and utility services; repairs and ordinary or normal alterations 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.

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Debt Service – 98000

The Debt Service Program includes expenditures for principal and interest payments for bond issues that are a direct obligation of the university.

Capital Improvements – 99000

The Capital Improvements Program includes estimates for capital projects as approved by the Kansas Board of Regents in the university's five-year capital improvement plan. Please see the section of this document titled, "Capital Improvements and Deferred Maintenance Plan" for additional information.

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Supplemental Funding Package

A supplemental request for FY 2024 was submitted in IBARS for \$331,338 in regards to the pending restoration of the SGF pay plan shortfall that occurred after legislative adjournment during the 2023 session.

Wichita State fully supports the unified funding request, as submitted by the Kansas Board of Regents.

Reduced Resource Package

No reduced resource package is included as part of this budget request.

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Status of Research Activities and Future Initiatives

Ongoing Research at Wichita State University

Wichita State University is well positioned to act as a major driver of development in the state's largest metropolitan area. The strategic plan as approved by the Board of Regents includes the following core institutional mission:

The mission of Wichita State University is to be an essential educational, cultural, and economic driver for Kansas and the greater public good.

The following narrative and charts present an overview of current and planned research activities at Wichita State:

- Highlights of Fiscal Year 2023 Research Activity
- Future Initiatives
- Use of Appropriations for Aviation Research at Wichita State University—Fiscal Years 2022 and 2023

Highlights of Fiscal Year 2023 Research Activity (Division of Industry and Defense)

Wichita State's focused pursuit of key growth opportunities in its research portfolio has resulted in a significant increase in the value of sponsored awards received during Fiscal Year 2023. For the eighth consecutive year, Wichita State has set a new record in its sponsored awards. In FY 2023, Wichita State received a record shattering \$398.6 million in awards, a 38% increase from FY 2022, due to an increase in funding from the Department of Defense and a growth in partnerships and interest in the new MRO capabilities at NIAR WERX. The university continues to develop research activity in areas within its core competencies. In addition, faculty-led research is expanding their funding sources (e.g., Alfred P. Sloan Foundation) and in less traditionally funded areas, including by members of the English department in STEM areas (NSF funded), and Engineering faculty in medical-related areas (NIH funded). Members of the academic community are being recognized with prestigious funded research awards, including junior faculty fellowships (e.g., ORAU Ralph E. Powe Junior Faculty Enhancement Award) and significant graduate student awards (two NSF Graduate Research Fellowships and a DOD Science, Mathematics and Research for Transformation (SMART) Scholarship).

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Status of Research Activities and Future Initiatives

| Fiscal Year | 2022 | 2023 | % Increase/Decrease |
|--|-----------------|-----------------|---------------------|
| Grant and Contract Funding | \$288.0 million | \$398.6 million | 38% |
| Number of Grants and Contracts Awarded | 1,118 | 1,669 | 49% |
| Dollar Amount of Proposals | \$424.3 million | \$774.1 million | 82%* |
| Number of Proposals Submitted | 1,027 | 884 | -14% |
| *One proposal in FY23 was valued at \$213.1 million. | | | |

Highlights of Fiscal Year 2023 Research Activity (Academic Affairs)

Academic Affairs (AA)'s intensive search of strategic advance opportunities in its research portfolio has resulted in a substantial enhancement in the value of sponsored awards received during Fiscal Year 2023. AA received a record-breaking \$78.2 million in awards, a 90% increase from FY 2022, receiving \$35.0M funding from the Department of Treasury through Kansas State and a growth in funding from EPA, NASA, NSF, NIH and the State of Kansas. The University continues to receive research and development funding in areas of its core capabilities. Several TRIO programs were renewed this year by the Department of Education and WSU continues to host one of the highest number of TRIO programs in the nation. The Environmental Finance Center was chosen as one of 10 institutes nationally to receive \$3.8M from the EPA to train the next generation of water workforce and to distribute funds that invest in the regional water infrastructure. Faculty-led research is also expanding their funding sources (e.g. Alfred P. Sloan Foundation), and in less traditionally funded areas, including by members of the English department in STEM areas (NSF funded), and Engineering faculty in medical-related areas (NIH funded). Students are also being recognized with prestigious funded research awards, including two NSF Graduate Research Fellowships and a DOD Science, Mathematics and Research for Transformation (SMART) Scholarship.

| Fiscal Year | 2022 | 2023 | % Increase/Decrease |
|--|-----------------|----------------|---------------------|
| Grant and Contract Funding | \$41.1 million | \$78.2 million | 90%* |
| Number of Grants and Contracts Awarded | 256 | 321 | 25% |
| Dollar Amount of Proposals | \$130.6 million | \$91.4 million | -30%* |
| Number of Proposals Submitted | 314 | 247 | -21% |
| *Two awards in FY23 were valued at \$35,000,000 and two proposals in FY22 were valued at \$33,200,000. | | | |

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Status of Research Activities and Future Initiatives

The following examples represent funded projects taking place at Wichita State University:

John Tomblin, Professor, FirePoint Innovations-Aerospace, National Institute Aviation Res, received \$49,562,735 from the US Army Research Office for the project titled *Innovation and Collaboration Program*.

John Tomblin, Professor, NIAR-ASTEC-Sustainment, National Institute Aviation Res, received \$30,330,576 from the National Center for Manufacturing Sciences - NCMS for the project titled *Comprehensive Digital Engineering Solutions for Legacy Airframes and Subsystems Phase VI(a)*.

John Tomblin, Professor, Strategic Initiatives Aerospace, Industry & Defense Program Research, received \$26,380,486 from the Economic Development Administration for the project titled *Technology and Innovation Building*.

Troy Bruun, Financial Operations, Finance & Administration, received \$25,000,000 from the Kansas Department of Commerce for the project titled *Wichita State University ARPA 2 - Health Sciences Education Complex*.

Rachael Andrulonis, NIAR-Composites & Structures, National Institute Aviation Res, received \$15,255,446 from the US Army Contracting Command for the project titled *WSU Annual Plan*.

John Tomblin, Professor, Strategic Initiatives Aerospace, Industry & Defense Program Research, received \$14,370,854 from the Economic Development Administration for the project titled *Additive Manufacturing Adoption*.

Troy Brun, Financial Operations, Finance & Administration, received \$10,000,000 from the State Of Kansas for the project titled *American Rescue Plan Act of 2021 Memorandum of Agreement – HESC (Health Education Science Center)*.

John Tomblin, Professor, NIAR-Composites & Structures, National Institute Aviation Res, received \$9,803,383 from the Advanced Technology International for the project titled *Next Generation Materials for Missiles*.

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John Tomblin, Professor, Strategic Initiatives Aerospace, Industry & Defense Program Research, received \$8,970,527 from the Economic Development Administration for the project titled *Driving Adoption: Smart Manufacturing Technologies*.

Allison Bonitati, NIAR-Maintenance, Repair, Overhaul, National Institute Aviation Res, received \$7,000,000 from the Kansas Department of Commerce for the project titled *WERX MRO*.

Waruna Seneviratne, NIAR - ATLAS Lab, National Institute Aviation Res, received \$6,134,182 from the Natl Aeronautics & Space Admn for the project titled *Thermoplastics - Integrated Master Schedule and Plan Development*.

John Tomblin, Professor, National Institute Aviation Res, received \$5,000,000 from the Kansas Department of Commerce for the project titled *KART Project FY23*.

John Tomblin, Professor, National Institute Aviation Res, received \$5,000,000 from the Kansas Department of Commerce for the project titled *NARP Project FY23*.

John Tomblin, Professor, NIAR-CAD/CAM, National Institute Aviation Res, received \$4,365,000 from the National Center for Manufacturing Sciences - NCMS for the project titled *Digitization of Jet Engines to Improve Maintenance*.

Tonya Bronleewe, Hws of Urban & Public Affairs, College of Liberal Arts & Sciences, received \$4,000,000 from the Environmental Protection Agency for the project titled *Environmental Justice Thriving Communities Technical Assistance Centers Program*.

John Tomblin, Professor, NIAR-Composites & Structures, National Institute Aviation Res, received \$3,000,000 from the Federal Aviation Administration for the project titled *Additive Manufacturing Guidance for Aircraft Design and Certification*.

John Tomblin, Professor, NIAR-Composites & Structures, National Institute Aviation Res, received \$3,000,000 from the Natl Institute of Standards & Tech for the project titled *Additive Manufacturing Technologies Research and Standardization*.

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John Tomblin, Professor, NIAR-Eng Design and Mod Team, National Institute Aviation Res, received \$3,000,000 from the National Center for Manufacturing Sciences - NCMS for the project titled *Wing Optimization for Manufacturability*.

Gerardo Olivares, NIAR-Crash Dynamics, National Institute Aviation Res, received \$2,796,000 from the Office of Naval Research for the project titled *Warfighter as a System Digital Twin Research Phase II*.

John Tomblin, Professor, NIAR-Composites & Structures, National Institute Aviation Res, received \$2,653,725 from the Advanced Technology International for the project titled *Emerging Materials for High-Speed Missile Application M017*.

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received \$2,466,486 from the Dept of Health & Environment-Kansas for the project titled *WSU Training & Community Engagement Institute*.

Gregory Houseman, Professor, Biological Sciences, College of Liberal Arts & Sciences, received \$1,998,952 from the Department of Agriculture for the project titled *Grazing Intensity Assessment*.

Gerardo Olivares, NIAR-Crash Dynamics, National Institute Aviation Res, received \$1,795,948 from the Federal Aviation Administration for the project titled *Determine the Collision Severity of small Unmanned Aircraft Systems (sUAS) in Flight Critical Zones of Piloted Helicopter - 67*.

John Tomblin, Professor, NIAR-Robotics & Automation, National Institute Aviation Res, received \$1,743,600 from the National Center for Manufacturing Sciences - NCMS for the project titled *Robotic Match-Drill for Efficient Maintenance Operations*.

John Tomblin, Professor, Strategic Initiatives Aerospace, Industry & Defense Program Research, received \$1,690,468 from the Economic Development Administration for the project titled *Governance and Evaluation*.

Leonard Miller, Professor, Aerospace Engineering, College of Engineering, received \$1,660,000 from the Natl Aeronautics & Space Admn for the project titled *Kansas National Space Grant College and Fellowship Program – Opportunities in NASA STEM FY 2020-2024*.

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Waruna Seneviratne, NIAR - ATLAS Lab, National Institute Aviation Res, received \$1,500,000 from the Office of Naval Research for the project titled *Evaluation of Crystallinity and Effects of Manufacturing Defects on Performance of Thermoplastic Structures*.

Waruna Seneviratne, NIAR - ATLAS Lab, National Institute Aviation Res, received \$1,500,000 from the Office of Naval Research for the project titled *Integrated Thermoplastic Welding System with In-Process Inspections and Closed-Loop Controls for Manufacturing Efficiency and Repair*.
Tonya Bronleewe, Hws of Urban & Public Affairs, College of Liberal Arts & Sciences, received \$1,353,214 from the Environmental Protection Agency for the project titled *Wichita State University EFC Region 7 Water Infrastructure*.

Jeremy Patterson, Professor, Innovation and Design, College of Innovation and Design, received \$1,013,414 from the City of Wichita for the project titled *Small Business Development Project*.

Monroy Salinas, Associate Professor, School of Computing, College of Engineering, received \$898,245 from the Natl Science Foundation for the project titled *CyberCorps Scholarship for Service: Graduating Workforce-Ready Cybersecurity Professionals*.

John Tomblin, Professor, NIAR-EDM Lab, National Institute Aviation Res, received \$800,000 from the Department of Transportation-Kansas for the project titled *Kansas Transportation Corridor - Supersonic Test Corridor*.

Linda Kliment, Associate Professor, Aerospace Engineering, College of Engineering, received \$750,000 from the Natl Aeronautics & Space Admn for the project titled *Physics-Informed-AI Enabled Smart Electrospinning of Nanofiber Membranes Towards In-Space Manufacturing*.

Leonard Miller, Professor, Aerospace Engineering, College of Engineering, received \$750,000 from the Natl Aeronautics & Space Admn for the project titled *Multifunctional Additively Manufactured Ceramics for Aerospace Applications*.

Vinod Namboodiri, Professor, School of Computing, College of Engineering, received \$750,000 from the Natl Science Foundation for the project titled *NSF Convergence Accelerator Track H: Towards a Community-Driven Framework for the Creation and Impact Analysis of Digital Accessibility Maps with Persons with Disabilities*.

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Gary Brooking, Professor, Engineering Technology, College of Engineering, received \$749,999 from the Natl Science Foundation for the project titled *Improved Persistence to Degree Completion through Enhanced Engineering Identity*.

Wilma Holloway, Ed-Gear-Up, Strategic Engagement & Planning, received \$740,000 from the Department of Education-US for the project titled *Southeast Wichita GEAR UP Partnership Grant (Year 6)*.

Janice Wright, Ed-Gear-Up, Strategic Engagement & Planning, received \$740,000 from the Department of Education-US for the project titled *West Wichita GEAR UP (Year 6)*.

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received \$667,926 from the Kansas Department for Aging & Disability Services for the project titled *Education Resource Distribution, Consumer Outreach*.

Gerardo Olivares, NIAR-Crash Dynamics, National Institute Aviation Res, received \$657,559 from the Federal Aviation Administration for the project titled *Validate sUAS Well Clear Requirements -A68*.

John Tomblin, Professor, National Institute Aviation Res, received \$650,000 from the Federal Aviation Administration for the project titled *Evaluation of Aged Structural Bonds on Rotor Blades*.

John Tomblin, Professor, National Institute Aviation Res, received \$650,000 from the Federal Aviation Administration for the project titled *Inspection and Teardown of Aged In-Service Composite Structures*.

Larry Ramos, Ed-Talent Search Program, Strategic Engagement & Planning, received \$646,284 from the Department of Education-US for the project titled *TRIO Talent Search*.

James Bann, Associate Professor, Chemistry, College of Liberal Arts & Sciences, received \$606,305 from the Natl Science Foundation for the project titled *MRI: Acquisition of a 500 MHz NMR for Expanding Research and Training in the Wichita Region*.

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Rachael Andrulonis, NIAR-Composites & Structures, National Institute Aviation Res, received \$600,000 from the National Center for Defense Manufacturing and Machining for the project titled *NCAMP Support for Generation of Additive Manufacturing (AM) Machines and Materials (GAMAT)*.

Brett Lukert, Ed-Gear-Up, Strategic Engagement & Planning, received \$600,000 from the Department of Education-US for the project titled *Haysville GEAR UP (Year 5)*.

Teresa Bennett, Procurement Technical Assist Center, Industry & Defense Program Research, received \$596,070 from the Office of Naval Research for the project titled *Kansas Procurement Technical Assistance*.

Leonard Miller, Professor, Aerospace Engineering, College of Engineering, received \$547,263 from the Natl Aeronautics & Space Admn for the project titled *Experimental Measurement of Granular Flow Free Cooling in Microgravity*.

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received \$504,167 from the Dept of Health & Environment-Kansas for the project titled *Grant Administration*.

Linda Rhone, Ed-Student Support Services, Strategic Engagement & Planning, received \$494,929 from the Department of Education-US for the project titled *TRIO Student Support Services Project- YR 3*.

Rhonda Hicks, Ed - Upward Bound/Wichita Prep, Strategic Engagement & Planning, received \$484,171 from the Department of Education-US for the project titled *Upward Bound Wichita Prep*.

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received \$481,312 from the Kansas Department for Aging & Disability Services for the project titled *MEDICAID AGREEMENT: HCBS Administrative Support*.

George Bousfield, Professor, Biological Sciences, College of Liberal Arts & Sciences, received \$464,940 from the GlycoFormA, Ltd. for the project titled *FSH Glycoform Assay Development*.

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William Groutas, Professor, Chemistry, College of Liberal Arts & Sciences, received \$437,820 from the Kansas State University for the project titled *Small Molecule Inhibitors Against 3C-Like Protease of SARS-CoV-2*.

Nicole Woods, Professor, Public Health Sciences, College of Health Professions, received \$432,565 from the Natl Institutes of Health for the project titled *Examining the Feasibility of a Wearable Device for Fetal Heart Rate Monitoring through Interdisciplinary Research*.

Yongkuk Lee, Assistant Professor, Biomedical Engineering, College of Engineering, received \$426,847 from the Natl Institutes of Health for the project titled *The Development of a Smart Telehealth ECG and Human Activity Monitoring System to Improve Cardiovascular health of Older Adults*.

Tonya Bronleewe, Hws of Urban & Public Affairs, College of Liberal Arts & Sciences, received \$415,000 from the Dept of Health & Environment-Kansas for the project titled *Technical Assistance to Wastewater Systems for Nutrient Reductions*.

Misty Bruckner, Public Policy & Management Center, Strategic Engagement & Planning, received \$389,116 from the WSU Foundation for the project titled *Community Navigator Program*.

Waruna Seneviratne, NIAR-Composites & Structures, National Institute Aviation Res, received \$381,523 from the Office of Naval Research for the project titled *Light-weighting Filament Wound Structures with Hybrid Automated Fiber Placement Process*.

Rachel Showstack, Associate Professor, Modern & Classical Lang & Lit, College of Liberal Arts & Sciences, received \$375,000 from the Dept of Health and Human Services for the project titled *Improving Healthcare Language Access for Spanish-speakers in Kansas*.

Bhisham Sharma, Associate Professor, Aerospace Engineering, College of Engineering, received \$374,152 from the ERG Aerospace Corporation for the project titled *Developing Open-celled Metal Foams with Functionally-gradient Microstructures*.

Derrick Veasey, Ed-Upward Bound Math & Science, Strategic Engagement & Planning, received \$369,976 from the Department of Education-US for the project titled *Upward Bound Math Science Center*.

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Shuang Gu, Associate Professor, Mechanical Engineering, College of Engineering, received \$364,060 from the Natl Science Foundation for the project titled *Collaborative Research: ECO-CBET: Convergent Electrolysis-Electrodialysis System (CEES) to Curb Urban Chloride Pollution by Eco-friendly Road Deicing and Waste Salt Upcycling*.

Haifan Wu, Assistant Professor, Chemistry, College of Liberal Arts & Sciences, received \$362,017 from the Natl Institutes of Health for the project titled *Chemical Tools to Target TREM2 in Alzheimer's Disease*.

Nicholas Conquest, NIAR-Environmental Test Lab, National Institute Aviation Res, received \$360,000 from the Alion Science & Technology for the project titled *US Air Force Commercial Derivative Aircraft Non-Rechargeable Lithium Battery Testing & Certification*.

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received \$335,102 from the Dept of Health & Environment-Kansas for the project titled *CHWs for COVID Response and Resilient Communities*.

Angela Beeler, Assistant Professor, Dept of ISLE, College of Applied Studies, received \$331,806 from the Department of Education-US for the project titled *School Psychology Partnerships to Increase Rural School-Based Services (SPIRSS)*.

Tonya Bronleewe, Hugo Wall of Urban & Public Affairs, Liberal Arts and Science, received \$4,000,000 from the Environmental Protection Agency for the project titled *Environmental Justice Thriving Communities Technical Assistance Centers Program*.

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received \$2,466,486 from the Dept of Health & Environment-Kansas for the project titled *WSU Training & Community Engagement Institute*.

Gregory Houseman, Biological Sciences, Liberal Arts and Science, received \$1,998,952 from the Department of Agriculture for the project titled *Grazing Intensity Assessment*.

Tonya Bronleewe, Hugo Wall of Urban & Public Affairs, Liberal Arts and Science, received \$1,353,214 from the Environmental Protection Agency for the project titled *Wichita State University EFC Region 7 Water Infrastructure*.

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Jeremy Patterson, Professor, Interdisciplinary Innovation, Institute of Innovation, received \$1,013,414 from the City of Wichita for the project titled Small Business Development Project.

Scott Miller, Aerospace Engineering, College of Engineering, received \$800,000 from the National Aeronautics & Space Admin for the project titled Kansas National Space Grant College and Fellowship Program – Opportunities in NASA STEM FY 2020-2024.

Linda Kliment, Aerospace Engineering, College of Engineering, received \$800,000 from the National Aeronautics & Space Admin for the project titled Kansas National Space Grant College and Fellowship Program – Opportunities in NASA STEM FY 2020-2024.

Troy Bruun, Financial Operations, Finance & Administration, received \$25,000,000 from the Kansas Department of Commerce for the project titled Wichita State University ARPA 2 – Health Sciences Education Complex.

Troy Bruun, Financial Operations, Finance & Administration, received \$10,000,000 from the State of Kansas for the project titled American Rescue Plan Act of 2021 Memorandum of Agreement – HESC (Health Education Science Center) – Kansas Office of Recovery – ARPA funds as authorized by 2022 Session Laws Chapter 97, Section 35.

Janice Wright, Ed-Gear-Up, Strategic Engagement & Planning, received \$740,000 from the Department of Education-US for the project titled West Wichita GEAR UP (Year 6).

Brett Lukert, Ed-Gear-Up, Strategic Engagement & Planning, received \$600,000 from the Department of Education-US for the project titled Haysville GEAR UP (Year 5).

Larry Ramos, Ed-Talent Search Program, Strategic Engagement & Planning, received \$646,284 from the Department of Education-US for the project titled TRIO Talent Search.

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received \$644,226 from the Kansas Department for Aging & Disability Services for the project titled Education Resource Distribution, Consumer Outreach Amendment 2.

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Scott Miller, Aerospace Engineering, College of Engineering, received \$547,263 from the National Aeronautics & Space Admin for the project titled Experimental Measurement of Granular Flow Free Cooling in Microgravity.

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received \$504,167 from the Department of Health & Environment - Kansas for the project titled Grant Administration – Amendment 2.

Linda Rhone, Ed-Student Support Services, Strategic Engagement & Planning, received \$494,929 from the Department of Education-US for the project titled TRIO Student Support Services Project-YR 3.

Rhonda Hicks, Ed - Upward Bound/Wichita Prep, Strategic Engagement & Planning, received \$484,171 from the Department of Education-US for the project titled Upward Bound Wichita Prep.

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received \$481,311.61 from the Kansas Department for Aging & Disability Services.

Misty Bruckner, Public Policy & Management Center, Strategic Engagement & Planning, received \$477,272 from the WSU Foundation for the project titled Community Navigator Program.

Sergio Salinas Monroy, School of Computing, College of Engineering, received \$476,069.85 from the National Science Foundation for the project titled CyberCorps Scholarship for Service: Graduating Workforce-Ready Cybersecurity Professionals.

George Bousfield, Professor, Biological Sciences, College of Liberal Arts & Sciences, received \$464,940 from the GlycoFormA, Ltd for the project titled FSH glycoform assay development.

Tonya Bronleewe, Hugo Wall of Urban & Public Affairs, Liberal Arts and Science, received \$415,000 from the Department of Health & Environment-Kansas for the project titled Technical Assistance to Wastewater Systems for Nutrient Reductions.

David Jones, Media Resources Admin Services, Academic Affairs Departments, received \$400,000 from the Department of Transportation-Kansas for the project titled Kansas Transportation Corridor – Supersonic Test Corridor.

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Wujun Si, Industrial & Manufacturing Eng, College of Engineering, received \$375,000 from the National Aeronautics & Space Admin for the project titled Physics-Informed-AI Enabled Smart Electrospinning of Nanofiber Membranes Towards In-Space Manufacturing.

Atri Dutta, Aerospace Engineering, College of Engineering, received \$375,000 from the National Aeronautics & Space Admin for the project titled Physics-Informed-AI Enabled Smart Electrospinning of Nanofiber Membranes Towards In-Space Manufacturing.

Vinod Namboodiri, School of Computing, College of Engineering, received \$375,000 from the National Science Foundation for the project titled NSF Convergence Accelerator Track H: Towards a Community-Driven Framework for the Creation and Impact Analysis of Digital Accessibility Maps with Persons with Disabilities.

Nils Hakansson, Biomedical Engineering, College of Engineering, received \$375,000 from the National Science Foundation for the project titled NSF Convergence Accelerator Track H: Towards a Community-Driven Framework for the Creation and Impact Analysis of Digital Accessibility Maps with Persons with Disabilities.

Gary Brooking, Engineering Technology, College of Engineering, received \$374,999.50 from the National Science Foundation for the project titled Improved Persistence to Degree Completion through Enhanced Engineering Identity.

Derrick Veasey, Ed-Upward Bound Math & Science, Strategic Engagement & Planning, received \$369,976 from the Department of Education-US for the project titled Upward Bound Math Science Center.

Joseph Jabara, School of Computing, College of Engineering, received \$368,280.45 from the National Science Foundation for the project titled CyberCorps Scholarship for Service: Graduating Workforce-Ready Cybersecurity Professionals.

Wei Wei, Mechanical Engineering, College of Engineering, received \$367,500 from the National Aeronautics & Space Admin for the project titled Multifunctional Additively Manufactured Ceramics for Aerospace Applications.

Haifan Wu, Chemistry, College of Liberal Arts & Sciences, received \$362,017 from the National Institutes of Health for the project titled Chemical Tools for Target TREM2 in Alzheimer's Disease.

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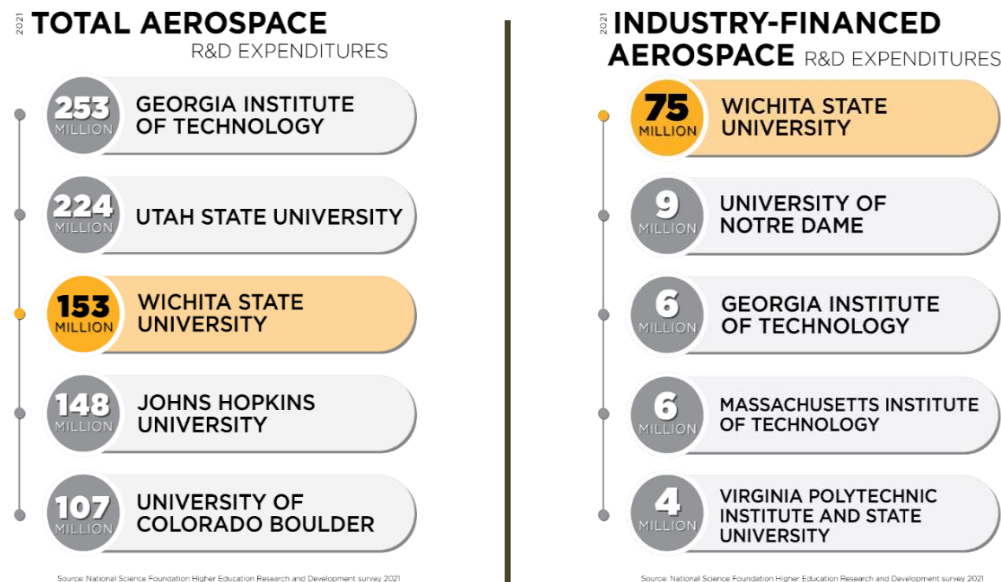
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George Bousfield, Professor, Biological Sciences, College of Liberal Arts & Sciences, received \$344,492 from the National Institutes of Health for the project titled The Aging Pituitary/Gonadal Axis.

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received \$335,102 from the Department of Health & Environment-Kansas for the project titled CHWs for COVID Response and Resilient Communities.

According to the National Science Foundation's Higher Education Research and Development Survey, Wichita State ranks third in aeronautical engineering research and development expenditures for FY 2021, with a total of \$153 million. When these numbers are broken down by funding source, Wichita State ranks first in industry-funded aeronautical engineering research and development (R&D) expenditures in the United States with a total of \$75 million.



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Future Initiatives

Growth of the technology sectors in Wichita can be promoted by concentration on four themes:

- Increase the efficiency of current industry; help them broaden their markets using their core technologies; and support aggregation of their supply chains in the Wichita region. The proposals below will allow Wichita State to enhance its support for existing industry.
- Encourage relocation to Wichita of other enterprises that can take advantage of the expertise associated with the current aircraft sector. This would include recruitment of enterprises from other states and countries. The proposal below expands the university's capacities to assist the chamber, city, county, and state in recruiting these businesses.
- Encourage expansion or relocation of business, military, or other entities in non-aviation technology sectors. Entities in such sectors as software and software security; advanced medical manufacturing; high-end animation; or informatics could be supported by the proposals listed below.
- Encourage and support the development of new small businesses in various technology fields. National data shows that at least 70 percent of new jobs will be created in new businesses. Supporting technology transfer; helping bring ideas from inventors to market; and incubating new technology-based enterprises can have significant impact on the future economy of the metropolitan region and state.

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Use of Appropriations for Aviation Research at Wichita State University

Review of Fiscal Year 2023 Aviation Research Grant

The Kansas Aviation Research & Technology (KART) Growth Initiative uses funds provided by the Kansas legislature with the goal of strengthening a variety of aircraft industry technologies and marketing them to other areas outside the state of Kansas and the United States. The Kansas Aviation Research & Technology Growth Initiative will help retain and grow the aviation cluster in Kansas and help Kansas aviation companies remain competitive throughout the 21st century.

In order to maintain a focus on the needs of the aviation industry in Kansas and address the requirements necessary for economic growth, this program is executed by members of the aviation industry. An industrial executive committee has been formed and comprised of membership from the four large aviation companies in Wichita; Airbus, Bombardier Learjet, Spirit AeroSystems and Textron Aviation, with the recent addition of Textron eAviation and Collins Aerospace. The program is focused on two major areas: (1) advanced research projects directed towards reducing cycle time-to-market, reducing manufacturing costs, enhancing quality and safety for improved competitiveness, and retaining and (2) creating jobs in Kansas and infrastructure improvements at the National Institute for Aviation Research (NIAR) to enable research and technology advances within the research and development environment.

Based on the funding provided and approved by the Kansas legislature, projects were selected to address specific areas of need within the local aviation industry with focus on reducing cycle time-to-market, reducing manufacturing costs, enhancing quality and safety for improved competitiveness, and retaining and creating jobs in Kansas. In addition, funding was allocated for specific infrastructure upgrades and equipment needed to enable research and technology advances within the research and development environment and to ensure NIAR maintains a leadership role within the future 21st century aviation research centers.

The program budget requires a 1:1 match, with matching funds being generated from industry, university and/or philanthropy. Each project is matched with funds that are similar in nature to the projected funding by the State of Kansas. For example, a project dealing with the research of composite materials is matched with a similar project funded by the

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private sector. Similarly, an infrastructure project is matched by like infrastructure funding from university or philanthropy funding. As shown on the following table, the 1:1 match requirement was far exceeded.

| Category | FY 2023 State Funds | FY 2023 Industry Funds | FY 2023 Federal Funds |
|---|----------------------------|-----------------------------|-----------------------------|
| Industry Research Programs, Infrastructure and Equipment | <i>\$10 Million</i> | <i>\$130 Million</i> | <i>\$136 Million</i> |

Fiscal Year 2024 Aviation Research Appropriation from the State of Kansas

In May 2023, the KART executive committee met to begin designing the FY 2024 program. Tasked with maintaining a focus on the needs of the aviation industry in Kansas and addressing the requirements necessary for economic growth, the executive committee communicates industry needs and recommends projects for research and for technology transfer into commercialization endeavors, establishes budgets for new projects, evaluates existing projects to determine whether to continue, re-direct, or terminate them, and prioritizes proposed projects for future consideration. Additional projects are defined by the industry board throughout the fiscal year to support immediate research needs.

Characterization of Novel LSP on Thermoplastics
 Fasteners in Metal Bonded Skins - Phase II
 Effects of Chemical Composition on Battery Safety During Thermal Runaway
 Infrared Thermography Evaluation of Porosity in Composite Laminate Material
 Effects of Dry Fiber Preform Construction on Permeability (resin infusion)
 3D Ink Jetting - Function Integrated AM Polymers (Cobotic Electric Printing)
 Model Based Systems Engineering Framework Development for Airworthiness Requirements
 Investigation of Elastomer Materials in Additive Manufacturing

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Development of Ultrasonic Attenuation Curves for Volume Porosity Evaluation in Composite Materials

Next Gen Coatings

Ground Test Pit/Ramp

Wind Tunnel Digital Twin

Infrastructure - Hub-Advanced Manufacturing & Research Building

Infrastructure - Equipment Installation

Mod and Maintenance Tooling

Quality System Maintenance Process and Software

Wichita State University's FY 2023 funding for the aviation research initiative will come to the university as an appropriation from the State General Fund (SGF). The amount of the base appropriation in FY 2023 was \$10,000,000.

Request for Legislative Action—Request to Carry Forward Funds into Fiscal Year 2025

It is extremely important to have unexpended funds re-allocated to the following year (FY 2025) in order to cover project expenses that have not cleared the State system by the end of FY 2024.

Use of Appropriations for Aviation Infrastructure at the National Center for Aviation Training (NCAT)

Aviation infrastructure funding has facilitated the growth of aviation-related training programs offered at the National Center for Aviation Training (NCAT) in Wichita. These programs are implemented by Wichita State University's College of Applied Sciences and Technology (WSU Tech). Funding received from the state assisted the college in purchasing equipment and providing instructional training as it creates a world-class training facility for the aviation industry.

Each program year, the industry's most pressing training and workforce development needs are identified by industry representatives from program advisory boards, as well as industry senior leadership team members, and matched to existing expertise within Kansas, to offer unique training opportunities within the aerospace cluster in Kansas. The equipment and training funded via this program will be selected from industry input in collaboration with college administration, which includes the President of WSU Tech, the Senior VP for Industry and Defense Programs, Executive

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Director of the NIAR of Wichita State, and the Vice President of Strategy & Government Relations, Board of Trustees, Wichita State Innovation Alliance and Operations of Wichita State. Each equipment and training purchase will be selected with a budget and tied to definitive training deliverables to increase competitiveness within Kansas. Wichita State and WSU Tech work closely with industry representatives who serve as points of contact and monitor the progress of the expenditures, along with the link to the training opportunities for the aerospace cluster. Wichita State will provide a summary report each year which details expenditures made as part of this program to the board and legislature. Wichita State as an institution is committed to the success of this facility. Classes and laboratories from NIAR were relocated to the NCAT facility and we will continue to explore opportunities to provide support to the aviation industry through this unique campus.

The Legislature appropriated \$5,200,000 million in FY 2024 and funding in FY 2025 totals \$5,200,000.

Request for Legislative Action—Request to Carry Forward Funds into Fiscal Year 2025

It is extremely important to have unexpended funds re-allocated to the following year (FY 2025) in order to cover project expenses that have not cleared the state system by the end of FY 2024.

Use of Appropriations for the Innovation Campus

Wichita State is developing a 21st century technology campus that weaves together in one site, university research, technology transfer, graduate and undergraduate education and new business innovation and entrepreneurship. These facilities are part of the master plan to house both institutional business spinouts and technology-based businesses that benefit from colocation with institutional technical and business faculty. The facilities provide flexible spaces for students, faculty, staff, industry partners and the community to learn, work, live and play. Facilities on Innovation Campus include spaces for industry and small business, venture firms, plus traditional office, and classroom space to accommodate faculty and student learning curriculum.

The mission of the Innovation Campus is to provide a venue for researchers and technologists from private enterprise to work closely with faculty and students from Wichita State to create and deploy globally competitive technologies in critical areas related to aerospace, biomedical engineering, software development and engineering, and human factors

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psychology. A primary purpose of the Innovation Campus is to expand the economic base of the Wichita metropolitan area through economic diversification and new business formation and is aligned with the university's mission as "an essential educational, cultural and economic driver for Kansas and the greater public good".

The Innovation Campus is home to the John Bardo Center (JBC), a project-based experiential engineering learning environment that includes hands-on laboratory spaces for students in addition to university-led manufacturing technology labs, a community makerspace and leasable space for industry. The 3DEXPERIENCE® Center, a partnership with Dassault Systèmes, is a 22,000 square foot space inside the JBC that offers the expertise and technology for companies to accelerate their innovation. Aerospace and other industries can target improvements from concept to production and extend to operations - all while facilitating certification. The 3DEXPERIENCE® Center enables companies to engage in advanced product development and the manufacturing of next-generation materials and technologies. GoCreate, a Koch Collaborative, is a membership-based makerspace that provides industrial level technology in a center that can be accessed by students and the public to develop and create.

NetApp, a data services and data management company, opened their permanent new home for Wichita operations in January 2022. NetApp, a world leading solutions provider in digital transformation, is already one of the largest employers of Wichita State students and alumni.

Airbus Americas employs more than 300 at its Wichita Engineering Center in a 90,000-square-foot building on the Innovation Campus.

Textron Aviation and Spirit AeroSystems employees also share space on the Innovation Campus with Wichita State students to advance product innovation and help students better understand career opportunities within general aviation.

Deloitte created The Smart Factory @ Wichita is the living embodiment of manufacturing excellence, helping industry transform digital production and supply networks. It is part of a global interconnected network of experience centers, where you can experience end-to-end transformations that come to life through hands-on and virtual tools. The grand opening was held June 7, 2022.

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The Wichita/Sedgwick County Law Enforcement Training Center on Innovation Campus is a hub for local law enforcement training and houses Wichita State's Criminal Justice program, allowing students to interact daily with professionals in the field.

The Innovation Campus is adding amenities for gathering and leisure with the Braeburn Square restaurant/retail area and a 106-room Hyatt Place hotel. The Steve Clark YMCA and Student Wellness Center serves students, faculty and staff and the community.

Woolsey Hall, a 125,000-square-foot academic building in the heart of the Innovation Campus, opened in the fall of 2022. It is the new home of the W. Frank Barton School of Business.

The Digital Research and Transformation Hub opened in the summer of 2023. It is part of the National Institute for Research and Digital Transformation (NIRDT), an interconnected business solution provider and research consortium dedicated to accelerating the benefits of digital transformation for education, business, and society. NIRDT engages industry professionals to conduct research and engage with students and business partners in the application of digital transformation. The new space includes various data centers and networking labs to facilitate employment and optimization of digital twin, Internet of Things, convergence, and data science technologies.

WSU's National Institute for Aviation Research (NIAR) supports the aviation industry, FAA and U.S. Department of Defense (DoD) through research, development, testing, certification and training. NIAR provides hundreds of applied learning positions for students, giving them access to cutting-edge aviation research and manufacturing technology laboratories. The University remains first among all U.S. universities in business-financed aerospace engineering research and development (R&D) and ranks third in overall aerospace engineering R&D.

In 2020, NIAR opened the Advanced Virtual Engineering and Testing Labs (AVET), now named the Jerry Moran Center for AVET, which houses NIAR's Crash Dynamics, Virtual Engineering and Virtual Flight labs. The new space and equipment enable the institute to increase work volume and job opportunities, while providing more precise and efficient testing engineering development research.

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NIAR's relationships with various units of the DoD continue to increase and drive new research programs and opportunities for Wichita State students. Wichita State has conducted teardown investigations for the DoD for more than 15 years and has been performing digital twin development programs with the commercial industry over the last decade. In 2018, it began digital twin programs for the DoD. The programs supported by NIAR are critical to the sustainment and modernization of the U.S. military fleet. WSU teams are involved in digital twin programs for military vehicles including the AH-64 Apache, B-1 Lancer, F-16 fighter jet, UH-60 Black Hawk, M113 armored personnel carrier and KC-135 Stratofortress.

The Advanced Testing Lab for Aerospace Systems (ATLAS) was established in 2019 within a small lab space at NIAR's headquarters on the main Wichita State campus. Since then, it has grown to employ more than 100 research engineers and student technicians in multiple laboratory and office spaces at the headquarters and new south Wichita facility, totaling about 150,000 square feet. ATLAS is a makerspace for industry-scale automated manufacturing research including automated fiber placement (AFP), fiber patch placement for complex geometries, thermoplastic welding, and thermoplastic over-molding for multi-functional integrated structures. This manufacturing innovation center is an extension of the research and development capabilities of the global aerospace industry.

The Innovation Campus is primarily located to the east of the current campus. The funds are used to establish and support the organizational structure of the Innovation Campus focused specifically on working with established businesses in the Wichita region to promote and develop joint research and support, expanding capacities to support entrepreneurial development of technology-based businesses through new business spinouts, licensing intellectual property, and supporting external entrepreneurs.

For FY 2024 the Legislature appropriated \$2,000,000 followed by an additional \$2,000,000 in FY 2025.

Request for Legislative Action—Request to Carry Forward Funds into Fiscal Year 2025

It is extremely important to have any unexpended funds re-allocated the following year (FY 2025) in order to cover project expenses that have not cleared the State system by the end of FY 2024.

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Wichita State University's College of Engineering has met the goal of the University Engineering Initiative. As seen in Table 1, enrollment remains fairly constant at 2,149 in fall 2022, which is a 52% increase over 2008. However, the college achieved a new record of incoming freshman in fall 2022, indicating future growth. The number of graduates in AY 2022, was 383, a 115% increase over 2008, as shown in Table 2. These numbers show Wichita State continues growing the number of graduates equipped with skillset, mindset, and experience to advance economic and technological prosperity, health, and well-being in Kansas.

Table 1. College of Engineering Undergraduate Headcount on 20th day by Student Class¹

| | 2008 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Fr | 406 | 373 | 390 | 429 | 502 | 461 | 483 | 458 | 471 | 500 | 464 | 513 | 543 |
| So | 246 | 270 | 314 | 357 | 413 | 394 | 400 | 444 | 425 | 439 | 434 | 349 | 387 |
| Jr | 279 | 286 | 329 | 395 | 383 | 461 | 450 | 456 | 483 | 469 | 424 | 465 | 421 |
| Sr | 487 | 609 | 623 | 708 | 800 | 770 | 842 | 883 | 872 | 929 | 900 | 847 | 798 |
| Total | 1,418 | 1,538 | 1,656 | 1,889 | 2,098 | 2,086 | 2,175 | 2,241 | 2,251 | 2,337 | 2,226 | 2,174 | 2,149 |

¹Student enrolled on the 20th day of the calendar year's fall semester

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Table 2. College of Engineering Bachelor Degrees Conferred by Academic Year¹

| | 2008 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|-----------------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| Aerospace | 30 | 33 | 51 | 47 | 64 | 63 | 56 | 44 | 41 | 45 | 62 | 72 | 67 |
| Electrical & CS | 87 | 72 | 85 | 75 | 61 | 79 | 87 | 98 | 97 | 102 | 104 | 135 | 143 |
| Industrial | 14 | 21 | 14 | 15 | 27 | 24 | 14 | 30 | 33 | 24 | 39 | 37 | 37 |
| Mechanical | 47 | 71 | 66 | 64 | 72 | 79 | 84 | 99 | 112 | 109 | 96 | 86 | 76 |
| Biomedical | -- | -- | -- | 7 | 15 | 16 | 28 | 23 | 40 | 33 | 41 | 61 | 35 |
| Engr Tech | -- | -- | -- | -- | -- | 7 | 14 | 11 | 22 | 31 | 39 | 28 | 25 |
| Total | 178 | 197 | 216 | 208 | 239 | 268 | 292 | 305 | 345 | 344 | 380 | 419 | 383 |

¹ Degrees awarded by academic year (Summer-Fall-Spring)

Engineering Student Success Center

As part of our enrollment growth and student success plan, WSU established an Engineering Student Success Center (ESSC) in 2012 to help the faculty further provide a caring and supportive community that will attract undergraduate students and help them make progress toward degree completion. The Engineering Student Success Center supports the faculty in the attainment of enrollment, retention and graduation goals by creating and coordinating college-wide initiatives that support student and lifelong success. In total, the ESSC includes nine education professionals (8 full-time + 1 part-time) working on student engagement, retention, and recruitment. Specifically, the ESSC houses K-12 outreach programs, high school and community college recruitment, scholarship programs, diversity initiatives to increase and retain underrepresented students, and retention programs and student coaching.

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Recruitment and Outreach

The Engineering Student Success Center currently employs three people working on recruitment: a full-time Director of Recruitment, a full-time Engineering Recruitment Coordinator in Wichita, and a part-time recruiter in Kansas City. Together during AY2022, recruiting staff attended 46 college fairs, admissions and outreach events, made 15 high school and community college visits, met with 45 prospective undecided and transfer students, and hosted 13 group visits on campus. In total, the team interacted with over 2,200 prospective students through the activities listed here.

The Engineering Student Success Center also offers a broad array of K-12 outreach programs aimed at increasing the number of domestic students pursuing engineering degrees and more specifically, students from groups under-represented in engineering. These outreach programs are focused on two objectives: increasing interest and aptitude in STEM subjects among elementary, middle, and high school students and persuading them to pursue engineering degrees.

Engineering Summer Camps, offered annually to elementary, middle, and high school students. During summer of 2022, 20 camps were offered that drew 257 total participants. Approximately 19% were female and nearly 42% were non-White. Camps focused on topics such as robotics, artificial intelligence, solar energy, programming, circuitry, cybersecurity, astronautics, and drones.

Shocker MINSDTORMS, a robotics competition for 3rd-8th graders. During AY2022, 231 students participated. Participants were nearly 31% female and 35% non-White. The event was held on March 5.

Kansas BEST (Boosting Engineering, Science and Technology), a robotics competition for 9th-12th graders. In fall 2021, 18 teams competed with 205 total students. Approximately 27% of the participants were female.

Student Retention and Graduation

The College of Engineering is also employing several strategies to boost retention by establishing a community that helps students to graduate:

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Great Expectations: Engineering Kansas Scholars (GEEKS) GEEKS is a free drop-in tutoring service that is typically open Monday through Saturday when school is in session during the fall, spring, and summer terms. On average, there are 10-15 GEEKS peer tutors who provide tutoring in 50-70 engineering and computer science courses. Each GEEKS tutor is certified to tutor in specific courses based on their academic background in order to assure the highest quality of support. From August 2021 through July 2022, 485 unique students recorded 4,388 check-ins. Students collectively logged 6,845 hours of tutoring and studying in GEEKS, with the average duration of a visit to GEEKS being approximately 90 minutes.

Engineering Living Learning Community (E-LLC) offered over 80 College of Engineering freshmen a place to live together on one of three floors, sharing a common engineering co-curriculum and academic experiences in a collaborative, supportive environment. Engineering students who live in an LLC have increased access to tutoring services, leadership opportunities, and industry professionals through LLC-specific programming. In AY2022, the Women in Engineering (WiE) LLC served 14 female students and the two Engineering LLCs served 75 students, for a combined total of 89 students.

ACE Mentoring Program was offered for the sixth time during the fall 2021 semester with continued success. In ACE, upper-division students mentor incoming freshmen and transfer College of Engineering majors. ACE mentors meet with their mentees at least once per month, and mentees attend social activities and academic workshops during the semester. During the fall 2021 semester, 125 new students were mentored by 50 upper-division mentors from various majors throughout the college, and 76% were retained in the fall 2022 semester.

Navigate from EAB allows us to combine technology and best practice research in analyzing data to improve retention and graduation rates within the CoE. Campaigns target students with downward trending GPAs, with high support levels due to incoming risk indicators, and those who may be at risk of not persisting to graduation based on key identifiers (part-time status, multiple repeated courses, low credits attempted-to-credits earned ratio). Students are connected through their academic and faculty advisors, as well as a success coach, to resources within the college and university to help

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improve academic student success.

Enhanced First-Year Experience. Research shows that more hands-on experiences at the freshman level improve retention, especially with women and minorities. In response, UEIA funds were used to create an experiential, team project-based learning experience in our *Introduction to Innovation and Technology* course, which is open to all majors. Through instruction and hands-on projects, first-year students are guided through the design thinking process to develop innovative and creative problem-solving skills, focusing on empathy to understand the user and design to their needs. Students work in multi-disciplinary teams, applying design thinking to a final project that requires them to build a working prototype that addresses a specific identified need in the community, third world country, or society at large.

Diversity Initiatives

AY2022 marked the third year of Wichita State's participation in a five-year grant intended to increase enrollment of students underrepresented in STEM fields: females, Hispanic, African Americans. We were awarded \$813,000 to increase enrollment and retention of under-represented students from the National Science Foundation (NSF) Kansas Louis Stokes Alliances for Minority Participation (KS-LSAMP). The funds are part of a larger \$3 million, five-year grant awarded to Kansas State University, which is sharing grant funds with a statewide coalition of universities and community colleges. This money again paid for Shocker Engineering Academy (SEA), a "bridge" program for URM students, prior to their first semester, mentors to support them during their college experience and undergraduate research opportunities. Twenty-four students participated, including 9 females and 15 males. Among this group were 8 African American, 15 Hispanic and 1 Caucasian students. In the week before school began, SEA engaged in academic enrichment sessions, social events and a hands-on activity -- modifying ride-on cars for children with disabilities.

Transfer Student Recruitment

The College of Engineering has developed efforts targeted at increasing the number of students coming from community colleges. During AY2022, Wichita State continued its existing articulation agreements with community and technical

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colleges but did not sign any new agreements. Data related to transfer student recruitment is included in the *Recruitment of Prospective Students* section above.

Cooperative Education

A significant indicator that the WSU College of Engineering is already meeting the demand of Kansas employers for engineers is the successful Cooperative Education program, which places students with Kansas and U.S. Employers. For the AY 2022, 445 Engineering students worked at 147 different employers. Out of the 445 students, 399 (89.6%) worked in Co-op or Internship experience with 101 Kansas firms.

Growth of New Programs

Wichita State College of Engineering currently offers ten undergraduate programs: Aerospace Engineering, Applied Computing, Biomedical Engineering, Computer Engineering, Computer Science, Electrical Engineering, Industrial Engineering, Product Design and Manufacturing Engineering, Mechanical Engineering, and Engineering Technology.

Biomedical Engineering - The Biomedical Engineering program was created after, and in response to, the passage of the UEIA. The program started as Bioengineering, but changed its name to Biomedical Engineering in 2014, which better reflects the content of the program and better attracts quality students. The program integrates physical, chemical, mathematical sciences, and engineering principles for the study of biology, medicine, behavior, or health. Biomedical engineering advances fundamental concepts and develops materials, processes, implants, devices, and informatics approaches for the prevention, diagnosis, and treatment of diseases for patient rehabilitation and improved health. The program has attracted a diverse body of students, many of whom would otherwise have chosen a non-engineering discipline and has grown steadily and significantly in enrollment. Fall semester undergraduate enrollments have increased from 60 in 2011 to 151 in fall 2022. The WSU College of Engineering granted 61 bachelor's degrees in BME in AY2021 for a total of 299 to date. A master's program began in January 2017 and a PhD program began in fall 2020.

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University Engineering Initiative Act

Engineering Technology - Engineering Technology, created after and in response to the passage of the UEIA, is a hands-on program based upon engineering, technology, and practical design principles incorporating innovation and entrepreneurship needed to equip students for careers in engineering and technology areas. The BS in Engineering Technology at WSU offers four areas of concentration: a) civil engineering technology, b) engineering technology management, c) mechatronics technology, and d) facilities management, a new concentration launched in fall 2019 in response to local industry demand. The ET program is seeing steady growth from 23 students in its inaugural semester of fall 2013 to 94 in fall 2024. To date, the ET program has produced 177 total graduates.

Applied Computing - Applied Computing, created after and in response to the passage of the UEIA, is a flexible program that focuses on developing applied computing skills. With a focus on experiential learning, students will prepare for careers in computer analytics, cybersecurity, data analysis, game development and social media applications. The program launched in 2019 with 39 students in fall 2019 and has grown to 79 students in fall 2022. The program had its first graduate in fall 2021, and has had 23 graduates to date. The Applied Computing program had a strong emphasis in cybersecurity and received permission from KBOR to change the name of the program to Bachelor of Science in Cybersecurity starting fall 2022. The new program will seek ABET accreditation once we have a graduate in the newly named program.

Industry Partnerships

The Wichita State College of Engineering engages business and industry on multiple levels, including the aforementioned Cooperative Education program that supplied 445 engineering students to 101 Kansas companies during AY2022. Additionally, several industry partners occupy buildings on our Innovation Campus. These include: Airbus Americas, Spirit AeroSystems, Textron Aviation, NetApp, Dassault Systems, Hexagon, Deloitte and Martin Defense Group. Prior to COVID-19, our industry colleagues regularly joined us for social and professional gatherings – we are all focused on creating interaction between academics and industry professionals to spur innovation. Additionally, the College of Engineering and academic departments within the college are advised by industry technical experts through the college and departmental industrial advisory boards. About 90 industry members from 64 companies provide input to the

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University Engineering Initiative Act

engineering curriculum and programs.

Following is a list of companies that serve on industry advisory boards: Accuweather, Anser, AirExcel Industries, Airbus Americas, American Red Cross, Beechcraft, Black & Veatch, BioNexus KC, BCX Consulting, BioKansas, Boeing Company, Bombardier/Learjet, Butler County Community College, Burns and McDonnell, Case New Holland, Cerebral Palsy Research Foundation, CISCO, City of Wichita, Complete Landscaping Systems, CPRF, Convergint, Data Direct Networks, Envision Research Institute, Evergy, Excel Ind., FBI, Garmin International, Goddard Public Schools, Great Plains Industries, HighTouch, IBM Cloud Platform Services, Integra Technologies, IFMA, INVISTA, Johnson Controls, Koch Glitsch, Koch Industries, Lockheed Martin Aeronautics, LP Technologies, Medtronic, Medical Device Academy, MKEC Engineering, NetApp, National Institute of Aviation Research, Pattern Insight, Piping and Equipment, Providence Physical Therapy, RBS IT Solutions, Salina Area Technical College, Sophos, Spirit AeroSystems, SmashDev, Sunflower Electric, TE Connectivity, Textron Aviation/Cessna, TriMedx, TSI Technologies, UPS, Upsher-Smith Laboratories, Wichita Public Schools, Wichita Radiology Group, WSU Tech, and Viaanix.

Results and Progress

The above efforts have corresponded with trend-line gains in undergraduate enrollments and a record 419 bachelor's degrees awarded in AY2021, which is a 135% increase over AY2008.

Summary of UEIA expenditures

- **Faculty** - The College of Engineering is in a period of rapid expansion of its faculty to support a rapidly increasing number of undergraduate students. We have grown from 43 faculty members during fall 2012 to 78 during fall 2022. UEIA funds are used to support startup packages aimed at enhancing the effectiveness of tenure-track faculty, and UEIA matching funds are used to cover several faculty salaries. These additional hires have allowed the college to offer new programs and courses.

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University Engineering Initiative Act

- **Staff** - During AY2022, UEIA paid for seven staff members supporting the Engineering Student Success Center and college laboratories. Funds were also used to pay teaching support staff.
- **Engineering Student Success Center (ESSC) Operations** - UEIA funds are used for ESSC operations, described in section 2 above. These operations focus on outreach, recruitment and retention of students.
- **Experiential Engineering Building and Partnership 2 Building** - UEIA funds are being applied to debt payments for the new John Bardo Center, formerly known as the Experiential Engineering Building. The building, which opened in January 2017, is a project-based experiential learning environment for bringing engineering fundamentals to life and supporting an integration of engineering and entrepreneurial education.

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Comparison of Fringe Benefit Rates Between FY 2023 through FY 2025

| <u>Fringe Benefits</u> | <u>FY 2023 Rate</u> | <u>FY 2024 Rate</u> | <u>FY 2025 Rate</u> |
|---|---------------------|---------------------|---------------------|
| KPERS Retirement Rate | 13.11% | 12.57% | 11.42% |
| Regents Police Officer Retirement | 22.99% | 22.86% | 23.10% |
| Regents Retirement | 8.50% | 8.50% | 8.50% |
| Death and Disability Insurance Benefit | 1.00% | 1.00% | 1.00% |
| FICA Rate | 7.65% | 7.65% | 7.65% |
| <u>FICA Maximum Salary for OASDI</u> | | | |
| Paychecks Issued July1-December 31 | \$147,000 | \$160,200 | \$167,700 |
| Paychecks Issued January 1-June 30 | \$160,200 | \$167,700 | \$174,900 |
| Workers Compensation Assessment | 0.287% | 0.284% | 0.273% |
| Unemployment Compensation | 0.00% | 0.00% | 0.06% |
| State Leave Payment Assessment | 0.72% | 0.72% | 0.72% |
| <u>Single Member Health Insurance Premium (Monthly)</u> | | | |
| Full-Time Employees | \$685.28 | \$749.50 | \$783.32 |
| Part-Time Employees | \$543.14 | \$608.24 | \$637.98 |
| <u>Dependent Health Insurance Premium (Monthly)</u> | | | |
| Full-Time Employees | \$323.88 | \$347.48 | \$364.56 |
| Part-Time Employees | \$255.98 | \$274.60 | \$288.08 |
| <u>Healthy Kids Health Insurance Premium (Monthly)</u> | | | |
| Full-Time Employees | \$1,070.24 | \$1,162.64 | \$1,219.82 |
| Part-Time Employees | \$849.84 | \$937.26 | \$983.30 |

Wichita State University
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Third Party Debt/Lease Financing Agreements

| | FY 2023 Actual | | | FY 2024 Budget | | | FY 2025 Budget | | |
|--|----------------|------------|------------|----------------|------------|------------|----------------|------------|------------|
| | Principal | Interest | TOTAL | Principal | Interest | TOTAL | Principal | Interest | TOTAL |
| 1 Air Capital Flight Line Aircraft hangar - 3800 S Oliver, Buildings 13L, 23L, Wichita, KS | \$ 293,116 | \$ 11,001 | \$ 304,117 | \$ 305,391 | \$ 9,210 | \$ 314,601 | \$ 309,393 | \$ 7,304 | \$ 316,697 |
| 2 Air Capital Flight Line Aircraft hangar - 3800 S Oliver, Building 174H MDL Lab, Wichita, KS | \$ 77,933 | \$ 542 | \$ 78,475 | \$ 87,357 | \$ 243 | \$ 87,600 | \$ 21,887 | \$ 13 | \$ 21,900 |
| 3 Air Capital Flight Line Aircraft hangar - 3800 S Oliver, Building 140H HighBay, Wichita, KS | \$ 718,317 | \$ 150,830 | \$ 869,147 | \$ 748,900 | \$ 143,120 | \$ 892,020 | \$ 769,478 | \$ 134,436 | \$ 903,913 |
| 4 Air Capital Flight Line Aircraft hangar - 3800 S Oliver, Building 140H LowBay, Wichita, KS | \$ 339,829 | \$ 65,477 | \$ 405,306 | \$ 363,039 | \$ 41,997 | \$ 405,036 | \$ 363,039 | \$ 57,575 | \$ 420,614 |
| 5 CMD - Alumni Building Use for CMD training programs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 6 Co-Co Properties, LLC Wichita Mall Building, classrooms and Shocker Studios. 3805 E. Harry, Wichita KS 67218 | \$ 120,640 | \$ 3,332 | \$ 123,972 | \$ 121,359 | \$ 2,613 | \$ 123,972 | \$ 122,096 | \$ 1,876 | \$ 123,972 |
| 7 Palmer Partners, LLC Office space for KMUW. 121 N Mead, Suite 200, Wichita KS | \$ 59,469 | \$ 531 | \$ 60,000 | \$ 59,676 | \$ 324 | \$ 60,000 | \$ 59,856 | \$ 144 | \$ 60,000 |
| 8 Groover Labs Office/storage space 334 N St. Francis Wichita, KS | \$ 18,102 | \$ 534 | \$ 18,636 | \$ 19,144 | \$ 424 | \$ 19,568 | \$ 19,260 | \$ 308 | \$ 19,568 |
| 9 WSU Union Corporation Meeting/presentation space - Rhatigan Student Center, WSU Campus | \$ 272,130 | \$ 1,908 | \$ 274,038 | \$ 273,077 | \$ 961 | \$ 274,038 | \$ - | \$ - | \$ - |

Wichita State University
FY 2024 Revised and FY 2025 Budget Request

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Third Party Debt/Lease Financing Agreements

| | FY 2023 Actual | | | FY 2024 Budget | | | FY 2025 Budget | | |
|--|----------------|-----------|------------|----------------|-----------|------------|----------------|-----------|------------|
| | Principal | Interest | TOTAL | Principal | Interest | TOTAL | Principal | Interest | TOTAL |
| 10 Plant B Partners, LLC Office/Classrooms at 213 N Mead, Wichita KS | \$ 685,095 | \$ 16,814 | \$ 701,909 | \$ 689,184 | \$ 12,725 | \$ 701,909 | \$ 693,393 | \$ 8,516 | \$ 701,909 |
| 11 USD 261 Haysville Operating classes, student lounge, administrative offices | \$ 10,000 | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 |
| 12 NIAR ASTEC (COLISEUM P1) Storage and warehouse space (for Aircraft/NIAR) | \$ 204,388 | \$ 1,487 | \$ 205,875 | \$ 208,486 | \$ 764 | \$ 209,250 | \$ 104,517 | \$ 108 | \$ 104,625 |
| 13 NIAR ASTEC (COLISEUM P2) Storage and warehouse space (for Aircraft/NIAR) | \$ 130,185 | \$ 315 | \$ 130,500 | \$ 86,934 | \$ 66 | \$ 87,000 | \$ - | \$ - | \$ - |
| 14 NIAR KS COLISEUM Testing of aircraft/aviation parts and related activities and services | \$ 447,556 | \$ 98,044 | \$ 545,600 | \$ 487,694 | \$ 93,106 | \$ 580,800 | \$ 493,378 | \$ 87,422 | \$ 580,800 |
| 15 OLDTOWN CAMPUS - 238 Partners LLC General office, classroom and general educational lab sapce. 238 N Mead | \$ 529,246 | \$ 6,125 | \$ 535,371 | \$ 532,327 | \$ 3,044 | \$ 535,371 | \$ 532,327 | \$ 3,044 | \$ 535,371 |
| 16 PTAC AT PSU Locked office space or for related uses that are approved by University | \$ 5,994 | \$ 6 | \$ 6,000 | \$ 2,995 | \$ 5 | \$ 3,000 | \$ - | \$ - | \$ - |
| 17 Innovation Partnership Building 2 - COE General office, classroom and general educational lab sapce. | \$ 233,259 | \$ 645 | \$ 233,904 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 18 Innovation Partnership Building 2 - MLL General office, classroom and general educational lab sapce. | \$ 72,592 | \$ 1,710 | \$ 74,302 | \$ 74,888 | \$ 1,272 | \$ 76,160 | \$ 77,252 | \$ 812 | \$ 78,064 |

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Third Party Debt/Lease Financing Agreements

| | FY 2023 Actual | | | FY 2024 Budget | | | FY 2025 Budget | | |
|---|----------------|------------|------------|----------------|-----------|------------|----------------|-----------|--------------|
| | Principal | Interest | TOTAL | Principal | Interest | TOTAL | Principal | Interest | TOTAL |
| 19 Innovation Partnership Building 2 - DTL General office, classroom and general educational lab sapce. | \$ 90,380 | \$ 129 | \$ 90,509 | \$ 93,239 | \$ 1,582 | \$ 94,821 | \$ 96,181 | \$ 1,011 | \$ 97,192 |
| 20 Innovation Partnership Building 2 - NARP General office, classroom and general educational lab sapce. | \$ 120,980 | \$ 888 | \$ 121,868 | \$ 124,455 | \$ 460 | \$ 124,915 | \$ 63,294 | \$ 65 | \$ 63,359 |
| 21 ROWING/RIVER VISTA Storage, cleaning, repairing and maintaining crew boats and related equipment, for crew practice, crew competitions and events, team meetings, etc. | \$ 1 | \$ - | \$ 1 | \$ 1 | \$ - | \$ 1 | \$ 1 | \$ - | \$ 1 |
| 22 UUMC PARKING LOT Student parking faculty staff parking, visitor parking, WSU-sponsored event parking and special event parking | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,000 | \$ - | \$ 15,000 |
| 23 Air Capital Flight Line Aircraft hangar - 3800 S Oliver, Building Wing Shelter, Wichita, KS | \$ 169,104 | \$ 1,696 | \$ 170,800 | \$ 179,874 | \$ 1,093 | \$ 180,967 | \$ 182,547 | \$ 453 | \$ 183,000 |
| 24 Air Capital Flight Line Aircraft hangar - 3800 S Oliver, Building 163N, Wichita, KS | \$ 952,553 | \$ 9,397 | \$ 961,950 | \$ 973,759 | \$ 7,430 | \$ 981,189 | \$ 998,236 | \$ 2,577 | \$ 1,000,813 |
| 25 DMG Mori Finance 20219 DMU 340 Gantry 5 Axis Gantry Machine | \$ 145,496 | \$ 159,093 | \$ 304,589 | \$ 245,176 | \$ 59,413 | \$ 304,589 | \$ 253,754 | \$ 50,835 | \$ 304,589 |

Wichita State University
FY 2024 Revised and FY 2025 Budget Request

Section II: Budget Overview

Third Party Debt/Lease Financing Agreements

| | FY 2023 Actual | | | FY 2024 Budget | | | FY 2025 Budget | | |
|---|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|
| | Principal | Interest | TOTAL | Principal | Interest | TOTAL | Principal | Interest | TOTAL |
| 26 Innovation Partnership Building 3 - NSDL General office, academic and research, software development and laboratory purposes | \$ 144,193 | \$ 443 | \$ 144,636 | \$ 143,687 | \$ 949 | \$ 144,636 | \$ 143,687 | \$ 949 | \$ 144,636 |
| 27 Innovation Partnership Building 2 - IDP Cont General office, academic and research, software development and laboratory purposes | \$ 121,658 | \$ 1,472 | \$ 123,130 | \$ 118,278 | \$ 5,776 | \$ 124,054 | \$ 118,278 | \$ 7,636 | \$ 125,914 |
| TOTAL | \$ 5,962,215 | \$ 532,420 | \$ 6,494,635 | \$ 5,948,920 | \$ 386,577 | \$ 6,335,497 | \$ 5,446,853 | \$ 365,084 | \$ 5,811,937 |

**Wichita State University
FY 2024 Revised and FY 2025 Budget Request
Capital Improvements**

| | <u>Fiscal Year 2024</u> | <u>Fiscal Year 2025</u> |
|---|-----------------------------|-----------------------------|
| Capital Projects - DA-418B | | |
| Rhatigan Student Center Project Note: Funding for the projects is from restricted funds, restricted fees, and bonded debt. | \$420,000 | \$2,205,000 |
| NIAR Technology and Innovation Building Note: Funding for the project is from grant funds, federal grant funds, and bonded debt. | \$31,000,000 | \$29,040,000 |
| Henrion HVAC Improvements Note: Funding for this project is from SGF capital renewal funds. | \$1,074,336 | \$1,325,664 |
| McKnight Ventilation Project Note: Funding for this project is from SGF capital renewal funds. | \$2,050,000 | \$0 |
| University Stadium Project Note: Funding for this project is from university funds, local funds, private gifts, and revenue bonds. | \$15,125,000 | \$16,775,000 |
| Addition to Marcus Welcome Center Note: Funding for this project is from private gifts, EBF funds, university funds, and SGF capital renewal funds. | \$3,862,500 | \$0 |
| Clinton Hall Shocker Success Center Note: Funding for this project is from private gifts, EBF funds, and bonded debt. | \$11,000,000 | \$500,000 |
| Geology Building Renovation and Addition Note: Funding for this project is from EBF funds and bonded debt. | \$0 | \$10,000,000 |
| Health Science Education Center Note: Funding for this project is from state grant funds and ARPA funds. | \$50,000,000 | \$54,320,000 |
| Wilkins Stadium Project Note: Funding for this project is from private gifts. | \$4,500,000 | \$4,500,000 |
| Woodman Alumni Center Interior Remodel Note: Funding for this project is from university funds and private gifts. | \$1,700,000 | \$0 |
| Total Capital Improvements | <u>\$120,731,836</u> | <u>\$118,665,664</u> |

**Wichita State University
FY 2024 Revised and FY 2025 Budget Request
Capital Improvements**

| | <u>Fiscal Year 2024</u> | <u>Fiscal Year 2025</u> |
|--|--------------------------|--------------------------|
| Capital Projects - DA-418B | | |
| Other Capital Projects and Maintenance | | |
| Parking Maintenance and Improvements (fund 5159-5040) | \$500,000 | \$500,000 |
| Housing Maintenance Projects (fund 5100-5250) | \$1,200,000 | \$1,200,000 |
| University Federal Funds Maintenance Projects (fund 3149-3140) | \$50,000 | \$50,000 |
| Sponsored Research Maintenance Projects (fund 2908-2080) | \$1,376,500 | \$1,376,500 |
| Restricted Fees - External Maintenance Projects (fund 2558-3000) | \$429,120 | \$429,120 |
| Restricted Fees Maintenance Projects (fund 2558-2030) | \$228,177 | \$228,177 |
| Deferred Maintenance Support Fund Projects (fund 2489-2489) | \$3,666,939 | \$4,066,939 |
| General Fees Fund (fund 2112-2000) | \$61,501 | \$0 |
| Intensive English Building Demolition (fund 1000-8510) | \$500,000 | \$0 |
| Total Other Capital Projects and Maintenance | <u>\$8,012,237</u> | <u>\$7,850,736</u> |
| <u>Rehabilitation and Repair Projects for Institutions of Higher Education</u> | | |
| Addition to Marcus Welcome Center (fund 8001-8318) | \$412,500 | \$0 |
| Clinton Hall Shocker Success Center (fund 8001-8318) | \$500,000 | \$0 |
| Geology Building Renovation and Addition (fund 8001-8318) | \$750,000 | \$0 |
| Various Projects - Education Building Fund (fund 8001-8318) | \$5,565,680 | \$0 |
| | <u>\$7,228,180</u> | <u>\$0</u> |
| Total Capital Improvements | <u>\$135,972,253</u> | <u>\$126,516,400</u> |

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Request for Legislative Action**

Funds to be Included in the Appropriation Bill

| <u>Fund Name</u> | <u>Fund Number</u> | <u>DA 404 Included in Budget Request</u> | <u>Expenditure Limitation</u> | <u>Reappropriation Authority</u> | <u>Official Hospitality</u> | <u>Additional Information</u> |
|---|--------------------|--|-----------------------------------|--------------------------------------|---------------------------------|-------------------------------|
| Requested changes are highlighted below in red font. | | | | | | |
| <u>Funds Included in Appropriations Bill</u> | | | | | | |
| SGF - Operating Expenditures-Including Official Hospitality | 1000-0003 | Yes | SGF Approp. | Yes | Yes | Maintain in Approp. Bill |
| SGF - Technology Transfer Facility | 1000-0005 | Yes | SGF Approp. | Yes | | Maintain in Approp. Bill |
| SGF - Aviation Infrastructure | 1000-0010 | Yes | SGF Approp. | Yes | | Maintain in Approp. Bill |
| SGF - Aviation Research | 1000-0015 | Yes | SGF Approp. | Yes | | Maintain in Approp. Bill |
| SGF - Digital Transformation | 1000-0020 | Yes | SGF Approp. | Yes | | Maintain in Approp. Bill |
| SGF - Capital Renewal Transfer | 1000-0320 | Yes | SGF Approp. | Yes | | Maintain in Approp. Bill |
| SGF - Student Financial Aid | 1000-0350 | Yes | SGF Approp. | Yes | | Maintain in Approp. Bill |
| SGF - Health Science Center | 1000-0800 | Yes | SGF Approp. | Yes | | Maintain in Approp. Bill |
| SGF - Demolition | 1000-8510 | Yes | SGF Approp. | Yes | | Maintain in Approp. Bill |
| General Fees Fund | 2112-2000 | Yes | No Limit | | Yes | Maintain in Approp. Bill |
| General Fees Fund-Federal Grants State Match | 2112-2100 | Yes | No Limit | | Yes | Maintain in Approp. Bill |
| Kan-Grow Engineering Fund - WSU | 2155-2155 | Yes | No Limit | | | Maintain in Approp. Bill |
| Faculty of Distinction Matching Fund | 2477-2400 | Yes | No Limit | | | Maintain in Approp. Bill |
| Deferred Maintenance Support Fund | 2489-2489 | Yes | No Limit | | | Maintain in Approp. Bill |
| Kansas Career Work Study Program Fund | 2536-2020 | Yes | No Limit | | | Maintain in Approp. Bill |
| Restricted Fees Fund | 2558-2030 | Yes | No Limit | | Yes | Maintain in Approp. Bill |
| Restricted Fees Fund-Maintenance of Effort | 2558-2040 | Yes | No Limit | | | Maintain in Approp. Bill |
| Restricted Fees Fund-External | 2558-3000 | Yes | No Limit | | Yes | Maintain in Approp. Bill |
| Restricted Fees Fund-Research | 2558-4000 | Yes | No Limit | | Yes | Maintain in Approp. Bill |
| Health Collaboration Fund | 2878-2878 | Yes | No Limit | | | Maintain in Approp. Bill |
| Sponsored Research Overhead Fund | 2908-2080 | Yes | No Limit | | | Maintain in Approp. Bill |
| University Federal Fund | 3149-3140 | Yes | No Limit | | | Maintain in Approp. Bill |
| Economic Opportunity Act-Federal Fund | 3265-3100 | Yes | No Limit | | | Maintain in Approp. Bill |
| Educational Opportunity Grant-Federal Fund | 3266-3110 | Yes | No Limit | | | Maintain in Approp. Bill |
| Pell Grants Federal Fund | 3366-3120 | Yes | No Limit | | | Maintain in Approp. Bill |
| American Rescue Plan State Relief | 3756-3536 | Yes | No Limit | | | Maintain in Approp. Bill |
| WSU Housing Systems Revenue Fund | 5100-5250 | Yes | No Limit | | | Maintain in Approp. Bill |
| Parking System Project Revenue Fund-KDFA Bonds | 5148-5000 | Yes | No Limit | | | Maintain in Approp. Bill |
| Parking System Project-Maintenance Fund-KDFA Revenue Bonds | 5159-5040 | Yes | No Limit | | | Maintain in Approp. Bill |
| WSU Housing System Surplus Fund | 5620-5270 | Yes | No Limit | | | Maintain in Approp. Bill |

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Funds to be Included in the Appropriation Bill

| <u>Fund Name</u> | <u>Fund Number</u> | <u>DA 404 Included in Budget Request</u> | <u>Expenditure Limitation</u> | <u>Reappropriation Authority</u> | <u>Official Hospitality</u> | <u>Additional Information</u> |
|---|--------------------|--|-------------------------------|----------------------------------|-----------------------------|-------------------------------|
| Scholarship Funds Fund | 7211-7000 | Yes | No Limit | | | Maintain in Approp. Bill |
| National Direct Student Loan Fund (Perkins Loan Fund) | 7519-7010 | Yes | No Limit | | | Maintain in Approp. Bill |
| Educational Building Fund-EBF Rehab/Repair Projects | 8001-8318 | Yes | No Limit | | | Maintain in Approp. Bill |
| Service Clearing Funds | 6008 | No | No Limit | | | Maintain in Approp. Bill |
| Suspense Fund | 9077 | No | No Limit | | | Maintain in Approp. Bill |
| Housing System Suspense Fund | 5705-5160 | No | No Limit | | | Maintain in Approp. Bill |
| WSU Housing System Depreciation and Replacement Fund | 5800-5260 | No | No Limit | | | Maintain in Approp. Bill |
| Nine Month Payroll Clearing Fund | 7717-7030 | No | No Limit | | | Maintain in Approp. Bill |
| Temporary Deposit Fund | 9059-9500 | No | No Limit | | | Maintain in Approp. Bill |
| Mandatory Retirement Annuity Clearing Fund | 9144-9520 | No | No Limit | | | Maintain in Approp. Bill |
| Voluntary Tax Shelter Annuity | 9169-9530 | No | No Limit | | | Maintain in Approp. Bill |
| Agency Payroll Deduction Clearing Fund | 9198-9400 | No | No Limit | | | Maintain in Approp. Bill |
| Pre-Tax Parking Clearing Fund | 9226-9200 | No | No Limit | | | Maintain in Approp. Bill |
| <u>COVID/ARPA Related Funds</u> | | | | | | |
| Amer Rescu Plan State Relief | 3756-3536 | Yes | No Limit | | | COVID/ARPA Fund |
| University Federal Fund - CARES Student Funding | 3149-3401 | No | No Limit | | | COVID/ARPA Fund |
| University Federal Fund - CARES Act Institutional Aid | 3149-3402 | No | No Limit | | | COVID/ARPA Fund |
| University Federal Fund - CARES Act Other | 3149-3403 | No | No Limit | | | COVID/ARPA Fund |
| University Federal Fund - CARES Strengthening Institutions Program | 3149-3404 | No | No Limit | | | COVID/ARPA Fund |
| University Federal Fund - CRF Local: Sedgwick County | 3149-3405 | No | No Limit | | | COVID/ARPA Fund |
| Univeristy Federal Fund - HEERF II Student Aid | 3149-3406 | No | No Limit | | | COVID/ARPA Fund |
| University Federal Fund - HEERF II Institutional Aid | 3149-3407 | No | No Limit | | | COVID/ARPA Fund |
| University Federal Fund - CARES Strengthening Institutions Program II | 3149-3408 | No | No Limit | | | COVID/ARPA Fund |
| University Federal Fund - HEERF III Student Aid | 3149-3409 | No | No Limit | | | COVID/ARPA Fund |
| University Federal Fund - HEERF III Institutional Aid | 3149-3410 | Yes | No Limit | | | COVID/ARPA Fund |
| University Federal Fund - ARP HEERF III Institutional Aid SIP | 3149-3411 | No | No Limit | | | COVID/ARPA Fund |
| Governor's Emergency Education Relief Fund (GEER) - Federal | 3638-3638 | No | No Limit | | | COVID/ARPA Fund |
| Coronavirus Relief Fund - Federal (Round 1) | 3753-3753 | No | No Limit | | | COVID/ARPA Fund |
| Coronavirus Relief Fund - Federal (Round 2/SPARKS) | 3753-3771 | No | No Limit | | | COVID/ARPA Fund |
| <u>Funds That Can Be Removed From Upcoming Appropriations Bill</u> | | | | | | |
| Aviation Research | 2052-2052 | No | No Limit | | | Remove, no longer used |
| General Fees Fund-Engineering Research Building | 2112-2010 | No | No Limit | | | Remove, no longer used |
| Center of Innovation for Biomaterials in Orthopaedic Research | 2750-2700 | No | No Limit | | | Remove, no longer used |

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Funds to be Included in the Appropriation Bill

| <u>Fund Name</u> | <u>Fund Number</u> | <u>DA 404 Included in Budget Request</u> | <u>Expenditure Limitation</u> | <u>Reappropriation Authority</u> | <u>Official Hospitality</u> | <u>Additional Information</u> |
|--|--------------------|--|-----------------------------------|--------------------------------------|---------------------------------|-------------------------------|
| <u>Funds Removed From Appropriations Bill in Previous Years</u> | | | | | | |
| Science Research Development Facility K DFA Revenue Fund | 2927 | No | No Limit | | | Removed in Prev. Years |
| University Payroll Fund | 9808 | No | No Limit | | | Removed in Prev. Years |
| Matching Education Opportunity Grant Fund | 2480-2480 | No | No Limit | | | Removed in Prev. Years |
| Leveraging Educational Assistance Partnership | 3119-3190 | No | No Limit | | | Removed in Prev. Years |
| Housing System Renovation K DFA Fund | 5006 | No | No Limit | | | Removed in Prev. Years |
| Housing System Renovation-K DFA 2002P Bond Reserve Account | 5006-5221 | No | No Limit | | | Removed in Prev. Years |
| Housing System Renovation-K DFA 2010D Principal and Interest Account | 5006-5223 | No | No Limit | | | Removed in Prev. Years |
| Housing System Renovation-K DFA 2010D Project Account | 5006-5224 | No | No Limit | | | Removed in Prev. Years |
| Housing System Renovation-K DFA 2010D COI Account | 5006-5225 | No | No Limit | | | Removed in Prev. Years |
| Housing System Renovation-K DFA 2010D Bond Reserve Account | 5006-5226 | No | No Limit | | | Removed in Prev. Years |
| Health Professions Student Assistance Program Loans Fund | 7520-7020 | No | No Limit | | | Removed in Prev. Years |
| SEDIF-Aviation Infrastructure | 1900-1210 | No | No Limit | | | Removed in Prev. Years |
| Infrastructure Maintenance Fund | 2849-2840 | No | No Limit | | | Removed in Prev. Years |
| Federal Grant Fund-ARRA | 263-3225/324 | No | No Limit | | | Removed in Prev. Years |

Wichita State University
FY 2024 Revised and FY 2025 Budget Request

FTE Written Analysis

| FTE by Program | | | |
|-----------------------------------|-----------------|-----------------|---------------|
| Program | FY 23 FTE | FY 24 FTE | Change |
| 41000 - Institutional Support | 137.99 | 142.55 | 4.56 |
| 42000 - Instruction | 736.98 | 761.40 | 24.42 |
| 43000 - Academic Support | 266.49 | 269.83 | 3.34 |
| 44000 - Student Services | 275.59 | 272.77 | (2.82) |
| 45000 - Research | 649.17 | 839.41 | 190.24 |
| 46000 - Public Service | 184.88 | 179.95 | (4.93) |
| 48000 - Auxiliary Enterprises | 50.26 | 50.26 | - |
| 96000 - Physical Plant Operations | 207.67 | 202.67 | (5.00) |
| 97000 - Service Clearing | 14.50 | 14.00 | (0.50) |
| TOTAL | 2,523.53 | 2,732.84 | 209.31 |

* Please note, the Service Clearing Program is not included in the state budget submission.

Wichita State University's total FTE count fluctuated from 2,523.53 FTEs in FY 2023 to 2,732.84 for FY 2024. The growth, as outlined below, results from a combination of position changes, with the most significant change occurring within the Research program, increasing by 190.24 FTEs. As in past years, the growth is a result of the university's continued efforts to expand research related services.

- **Institutional Support (41000):** This program increased by 4.56 FTEs after two years of slight decreases.
- **Instruction (42000):** 24.42 FTEs were added to the Instruction program as credit hours continue to improve following the pandemic and efforts to prioritize retention.
- **Academic Support (43000):** 3.34 FTEs were added to the budget for FY 2024, with positions residing in Academic Administration and funded with Restricted Use resources.
- **Student Services (44000):** Overall this program decreased by 2.82 FTEs in FY 2024.
- **Research (45000):** Total FTE counts in Research increased by 190.24 to 839.41 FTEs in FY 2024 within Restricted Use funds. As evidenced by the growth in FTEs, the university's research efforts continue to experience substantial growth.

Wichita State University
FY 2024 Revised and FY 2025 Budget Request

FTE Written Analysis

- **Public Service (46000):** Public Service decreased by 4.93 FTEs, with all of the position increases included within Community Education.
- **Auxiliary Enterprises (48000):** In total, FTEs remained the same as FY 2023 for this program.
- **Physical Plant Operations (96000):** For FY 2024, 5.0 FTEs were eliminated. This is a result of vacant positions eliminated in-order to reallocate the funding for employee compensation adjustments to improve retention within that area of the university.
- **Service Clearing (97000):** Service Clearing's FTE count decreased by 0.5 FTE in FY 2024. These positions are considered off-budget, and are not included in the state budget submission.

**Wichita State University
FY 2024 Revised and FY 2025 Budget Request**

**Section II: Current Year Overview
Table A: FTE Analysis**

| | FY 2023 Budget | | | FY 2024 Current Year Budget | | | FY 2025 Budget Request | | |
|-----------------------------------|-------------------|-----------------|-----------------|--------------------------------|-----------------|-----------------|---------------------------|-----------------|-----------------|
| | GU | RU | Total | GU | RU | Total | GU | RU | Total |
| University Support Staff | | | | | | | | | |
| Educational and General | 210.29 | 8.21 | 218.50 | 195.16 | 7.34 | 202.50 | 195.16 | 7.34 | 202.50 |
| Auxiliaries | 0.00 | 18.00 | 18.00 | 0.00 | 19.00 | 19.00 | 0.00 | 19.00 | 19.00 |
| Service Clearing | 0.00 | 2.00 | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| Total Classified | <u>210.29</u> | <u>28.21</u> | <u>238.50</u> | <u>195.16</u> | <u>27.34</u> | <u>222.50</u> | <u>195.16</u> | <u>27.34</u> | <u>222.50</u> |
| Unclassified Positions | | | | | | | | | |
| Educational and General | 1,072.32 | 1,167.95 | 2,240.27 | 1,101.37 | 1,363.71 | 2,465.08 | 1,101.37 | 1,363.71 | 2,465.08 |
| Auxiliaries | 0.00 | 32.26 | 32.26 | 1.00 | 31.26 | 32.26 | 1.00 | 31.26 | 32.26 |
| Service Clearing | 0.00 | 12.50 | 12.50 | 0.00 | 13.00 | 13.00 | 0.00 | 13.00 | 13.00 |
| Total Unclassified | <u>1,072.32</u> | <u>1,212.71</u> | <u>2,285.03</u> | <u>1,102.37</u> | <u>1,407.97</u> | <u>2,510.34</u> | <u>1,102.37</u> | <u>1,407.97</u> | <u>2,510.34</u> |
| Total FTE | <u>1,282.61</u> | <u>1,240.92</u> | <u>2,523.53</u> | <u>1,297.53</u> | <u>1,435.31</u> | <u>2,732.84</u> | <u>1,297.53</u> | <u>1,435.31</u> | <u>2,732.84</u> |
| Total FTE by Program | | | | | | | | | |
| 41000 - Institutional Support | 123.46 | 14.53 | 137.99 | 126.95 | 15.60 | 142.55 | 126.95 | 15.60 | 142.55 |
| 42000 - Instruction | 549.36 | 187.62 | 736.98 | 553.71 | 207.69 | 761.40 | 553.71 | 207.69 | 761.40 |
| 43000 - Academic Support | 221.07 | 45.42 | 266.49 | 223.49 | 46.34 | 269.83 | 223.49 | 46.34 | 269.83 |
| 44000 - Student Services | 165.21 | 110.38 | 275.59 | 171.57 | 101.20 | 272.77 | 171.57 | 101.20 | 272.77 |
| 45000 - Research | 5.59 | 643.58 | 649.17 | 5.68 | 833.73 | 839.41 | 5.68 | 833.73 | 839.41 |
| 46000 - Public Service | 10.93 | 173.95 | 184.88 | 13.27 | 166.68 | 179.95 | 13.27 | 166.68 | 179.95 |
| 48000 - Auxiliary Enterprises | 0.00 | 50.26 | 50.26 | 1.00 | 49.26 | 50.26 | 1.00 | 49.26 | 50.26 |
| 96000 - Physical Plant Operations | 206.99 | 0.68 | 207.67 | 201.86 | 0.81 | 202.67 | 201.86 | 0.81 | 202.67 |
| 97000 - Service Clearing | 0.00 | 14.50 | 14.50 | 0.00 | 14.00 | 14.00 | 0.00 | 14.00 | 14.00 |
| Total FTE | <u>1,282.61</u> | <u>1,240.92</u> | <u>2,523.53</u> | <u>1,297.53</u> | <u>1,435.31</u> | <u>2,732.84</u> | <u>1,297.53</u> | <u>1,435.31</u> | <u>2,732.84</u> |

* The Service Clearing Program is not included in the state budget submission.

Resource Estimates by Fund DA 404

404 Report

Agency: 00715 Wichita State University

Version: 2025-A-02-00715

| Fund Number: 1000 0003 | | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|-----------------------------------|-------------------------------|-------------------|------------------------------------|------------------------------------|
| Name: OPERATING EXP-INCLD OFF HOS | | | | |
| 40001 | APPROPRIATION | 70,552,926 | 77,043,507 | 77,719,568 |
| 40004 | TRANSFERS | 7,608,639 | 1,500,000 | 0 |
| 40005 | LAPSES | (57) | 0 | 0 |
| | Total Available | 78,161,508 | 78,543,507 | 77,719,568 |
| | Total Reportable Expenditures | 78,161,511 | 78,874,845 | 77,719,568 |
| | Total Expenditures | 78,161,511 | 78,874,845 | 77,719,568 |
| | Balance Forward | (3) | (331,338) | 0 |
| KANSAS | | 404 Report | | dmiller / 2025-A-02-00715 |

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Agency: 00715 Wichita State University

Version: 2025-A-02-00715

| Fund Number: 1000 0005 | | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|--------------------------------------|-------------------------------|-------------------|---------------------------------|----------------------------------|
| Name: SGF-TECHNOLGY TRANSFER FACILTY | | | | |
| 40001 | APPROPRIATION | 1,959,700 | 2,000,000 | 2,000,000 |
| 40004 | TRANSFERS | 40,300 | 0 | 0 |
| | Total Available | 2,000,000 | 2,000,000 | 2,000,000 |
| | Total Reportable Expenditures | 2,000,000 | 2,000,000 | 2,000,000 |
| | Total Expenditures | 2,000,000 | 2,000,000 | 2,000,000 |
| | Balance Forward | 0 | 0 | 0 |
| KANSAS | | 404 Report | | dmiller / 2025-A-02-00715 |

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Agency: 00715 Wichita State University

Version: 2025-A-02-00715

| Fund Number: 1000 0010 | | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|-----------------------------------|---------------|-------------------|---------------------------------|----------------------------------|
| Name: SGF-AVIATION INFRASTRUCTURE | | | | |
| 40001 | APPROPRIATION | 5,095,500 | 5,200,000 | 5,200,000 |
| 40004 | TRANSFERS | 104,500 | 0 | 0 |
| Total Available | | 5,200,000 | 5,200,000 | 5,200,000 |
| Total Reportable Expenditures | | 5,200,000 | 5,200,000 | 5,200,000 |
| Total Expenditures | | 5,200,000 | 5,200,000 | 5,200,000 |
| Balance Forward | | 0 | 0 | 0 |
| KANSAS | | 404 Report | | dmiller / 2025-A-02-00715 |

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Agency: 00715 Wichita State University

Version: 2025-A-02-00715

| Fund Number: 1000 0015 Name: SGF-AVIATION RESEARCH | | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|---|-------------------------------|-------------------|---------------------------------|----------------------------------|
| 40001 | APPROPRIATION | 9,799,000 | 10,000,000 | 10,000,000 |
| 40002 | REAPPROPRIATION | 1,048,619 | 2,713,528 | 0 |
| 40004 | TRANSFERS | 201,000 | 0 | 0 |
| | Total Available | 11,048,619 | 12,713,528 | 10,000,000 |
| | Total Reportable Expenditures | 8,335,091 | 12,713,528 | 10,000,000 |
| | Total Expenditures | 8,335,091 | 12,713,528 | 10,000,000 |
| | Balance Forward | 2,713,528 | 0 | 0 |
| KANSAS | | 404 Report | | dmiller / 2025-A-02-00715 |

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Agency: 00715 Wichita State University

Version: 2025-A-02-00715

| Fund Number: 1000 0020 Name: Digital Transformation | | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|--|-------------------------------|-------------------|---------------------------------|----------------------------------|
| 40001 | APPROPRIATION | 7,000,000 | 7,000,000 | 7,000,000 |
| | Total Available | 7,000,000 | 7,000,000 | 7,000,000 |
| | Total Reportable Expenditures | 7,000,000 | 7,000,000 | 7,000,000 |
| | Total Expenditures | 7,000,000 | 7,000,000 | 7,000,000 |
| | Balance Forward | 0 | 0 | 0 |
| KANSAS | | 404 Report | | dmiller / 2025-A-02-00715 |

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Agency: 00715 Wichita State University

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| Fund Number: 1000 0320 | | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|-------------------------------------|-------------------------------|-------------------|---------------------------------|----------------------------------|
| Name: St UNV FACILTS CAP RENWL INIT | | | | |
| 40002 | REAPPROPRIATION | 0 | 1,340,836 | 0 |
| 40004 | TRANSFERS | 3,843,000 | 2,196,000 | 0 |
| | Total Available | 3,843,000 | 3,536,836 | 0 |
| | Total Reportable Expenditures | 2,502,164 | 3,536,836 | 0 |
| | Total Expenditures | 2,502,164 | 3,536,836 | 0 |
| | Balance Forward | 1,340,836 | 0 | 0 |
| KANSAS | | 404 Report | | dmiller / 2025-A-02-00715 |

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| Fund Number: 1000 0350 | | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|-----------------------------|-------------------------------|-------------------|---------------------------------|----------------------------------|
| Name: Student Financial Aid | | | | |
| 40001 | APPROPRIATION | 0 | 4,246,340 | 4,246,340 |
| | Total Available | 0 | 4,246,340 | 4,246,340 |
| | Total Reportable Expenditures | 0 | 4,246,340 | 4,246,340 |
| | Total Expenditures | 0 | 4,246,340 | 4,246,340 |
| | Balance Forward | 0 | 0 | 0 |
| KANSAS | | 404 Report | | dmiller / 2025-A-02-00715 |

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| Fund Number: 1000 0800 | | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|---------------------------------|-------------------------------|-------------------|---------------------------------|----------------------------------|
| Name: Health Science Center WSU | | | | |
| 40001 | APPROPRIATION | 0 | 6,500,000 | 0 |
| | Total Available | 0 | 6,500,000 | 0 |
| | Total Reportable Expenditures | 0 | 6,500,000 | 0 |
| | Total Expenditures | 0 | 6,500,000 | 0 |
| | Balance Forward | 0 | 0 | 0 |
| KANSAS | | 404 Report | | dmiller / 2025-A-02-00715 |

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| Fund Number: 1000 8510 | | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|-------------------------------|-------------------------------|-------------------|---------------------------------|----------------------------------|
| Name: DEMOLITION OF BUILDINGS | | | | |
| 40002 | REAPPROPRIATION | 0 | 500,000 | 0 |
| 40004 | TRANSFERS | 500,000 | 0 | 0 |
| | Total Available | 500,000 | 500,000 | 0 |
| | Total Reportable Expenditures | 0 | 500,000 | 0 |
| | Total Expenditures | 0 | 500,000 | 0 |
| | Balance Forward | 500,000 | 0 | 0 |
| KANSAS | | 404 Report | | dmiller / 2025-A-02-00715 |

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Agency: 00715 Wichita State University

Version: 2025-A-02-00715

| Fund Number: 2112 2000 Name: GENERAL FF | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|---|-------------------|------------------------------------|------------------------------------|
| 40007 CASH FORWARD | 17,338,008 | 24,071,415 | 20,687,018 |
| 420500 EDUCATION AND LIBRARIES | 95,242,556 | 97,363,571 | 97,363,571 |
| 430150 AVERAGE DAILY BALANCE INTEREST | 650,687 | 650,000 | 650,000 |
| 441010 ALL OTHER OPERATING GRANTS | 2,816,845 | 0 | 0 |
| 459090 OTHER MISCELLANEOUS REVENUE | (27,772) | 0 | 0 |
| 766010 OPERATING TRANSFERS IN | 1,649 | 0 | 0 |
| 766020 OPERATING TRANSFERS OUT | (101,764) | (110,000) | (110,000) |
| 766080 OP TRSF OUT-INTEREST ALLOCATIO | (650,687) | (650,000) | (650,000) |
| Total Available | 115,269,522 | 121,324,986 | 117,940,589 |
| Total Reportable Expenditures | 89,409,042 | 99,546,029 | 96,418,060 |
| Total Non-Reportable Expenditures | 1,789,065 | 1,091,939 | 1,491,939 |
| Total Expenditures | 91,198,107 | 100,637,968 | 97,909,999 |
| Balance Forward | 24,071,415 | 20,687,018 | 20,030,590 |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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Agency: 00715 Wichita State University

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| Fund Number: 2112 2100 Name: GFF-FED GRANTS STATE MATCH | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|---|-------------------|------------------------------------|------------------------------------|
| 40007 CASH FORWARD | 0 | 0 | 0 |
| 766010 OPERATING TRANSFERS IN | 194,750 | 210,000 | 210,000 |
| Total Available | 194,750 | 210,000 | 210,000 |
| Total Reportable Expenditures | 194,750 | 210,000 | 210,000 |
| Total Expenditures | 194,750 | 210,000 | 210,000 |
| Balance Forward | 0 | 0 | 0 |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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Agency: 00715 Wichita State University

Version: 2025-A-02-00715

| Fund | Number: 2155 2155 | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|--|-------------------|-------------------|------------------------------------|------------------------------------|
| Name: Kan-grow engineering fund | | | | |
| 40007 CASH FORWARD | | 59,458 | 943,926 | 943,926 |
| 420200 TECHNICAL AND SKILLED SERVICES | | 3,500,000 | 3,500,000 | 3,500,000 |
| Total Available | | 3,559,458 | 4,443,926 | 4,443,926 |
| Total Reportable Expenditures | | 2,615,532 | 3,500,000 | 3,500,000 |
| Total Expenditures | | 2,615,532 | 3,500,000 | 3,500,000 |
| Balance Forward | | 943,926 | 943,926 | 943,926 |
| KANSAS | | 404 Report | | dmiller / 2025-A-02-00715 |

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Agency: 00715 Wichita State University

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| Fund Number: 2477 2400 Name: FACULTY OF DISTICTION MATCH FD | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|---|-------------------|------------------------------------|------------------------------------|
| 40007 CASH FORWARD | 167,429 | 178,880 | 178,880 |
| 420200 TECHNICAL AND SKILLED SERVICES | 0 | 896,438 | 896,438 |
| 766010 OPERATING TRANSFERS IN | 51,143 | 0 | 0 |
| Total Available | 218,572 | 1,075,318 | 1,075,318 |
| Total Reportable Expenditures | 39,692 | 896,438 | 900,168 |
| Total Expenditures | 39,692 | 896,438 | 900,168 |
| Balance Forward | 178,880 | 178,880 | 175,150 |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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| Fund Number: 2489 2489 Name: DEFERRED MNT SUPPORT FD | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|--|-------------------|------------------------------------|------------------------------------|
| 40007 CASH FORWARD | 576,051 | 3,187,082 | 3,187,082 |
| 430150 AVERAGE DAILY BALANCE INTEREST | 46,169 | 0 | 0 |
| 766010 OPERATING TRANSFERS IN | 0 | 881,939 | 1,281,939 |
| 766070 OPERATING TRANSFERS IN, INTERE | 2,713,092 | 2,785,000 | 2,785,000 |
| Total Available | 3,335,312 | 6,854,021 | 7,254,021 |
| Total Reportable Expenditures | 148,230 | 3,666,939 | 5,392,603 |
| Total Expenditures | 148,230 | 3,666,939 | 5,392,603 |
| Balance Forward | 3,187,082 | 3,187,082 | 1,861,418 |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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Agency: 00715 Wichita State University

Version: 2025-A-02-00715

| Fund Number: 2536 2020 Name: KS CAREER WORK STUDY PRG FD | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|--|-------------------|------------------------------------|------------------------------------|
| 40007 CASH FORWARD | 8,046 | 0 | 0 |
| 766010 OPERATING TRANSFERS IN | 104,928 | 105,000 | 105,000 |
| Total Available | 112,974 | 105,000 | 105,000 |
| Total Non-Reportable Expenditures | 112,974 | 105,000 | 105,000 |
| Total Expenditures | 112,974 | 105,000 | 105,000 |
| Balance Forward | 0 | 0 | 0 |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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Agency: 00715 Wichita State University

Version: 2025-A-02-00715

| Fund Number: 2558 2030 Name: RESTRICTED FF | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|--|-------------------|------------------------------------|------------------------------------|
| 40007 CASH FORWARD | 36,897,150 | 36,202,670 | 51,202,670 |
| 420200 TECHNICAL AND SKILLED SERVICES | 11,481,255 | 14,318,406 | 14,318,406 |
| 420220 TECH AND SKILLED DISC CAPITAL | 3,150 | 0 | 0 |
| 420500 EDUCATION AND LIBRARIES | 44,993,021 | 45,247,009 | 45,247,009 |
| 420620 STUDENT HEALTH FEES | 480,527 | 403,578 | 403,578 |
| 420730 ADMISSIONS TO PLAYS & CONCERTS | 95,007 | 106,044 | 106,044 |
| 420990 OTHER SERVICE CHARGES | 4,288,713 | 3,561,053 | 3,561,053 |
| 422100 MANUFACTURED PRODUCTS | 114,671 | 90,730 | 90,730 |
| 422700 MEALS AND PROCESSED FOODS | 0 | 11,600 | 11,600 |
| 422900 OTHER COMMODITIES | 83,776 | 70,804 | 70,804 |
| 425010 DEPARTMENTAL OR AGENCY SALES | 1,070,393 | 1,237,100 | 1,237,100 |
| 430150 AVERAGE DAILY BALANCE INTEREST | 658,132 | 860,000 | 860,000 |
| 431200 RENT REAL ESTATE AND BLDGS | 240,744 | 144,958 | 144,958 |
| 431300 RENT HALLS & ROOMS ST BLDGS | 30,973 | 71,640 | 71,640 |
| 431500 SALE OF RIGHTS TO MANUSCRIPTS | 4,943 | 45,400 | 45,400 |
| 431900 OTHER RENTS AND ROYALTIES | 401,413 | 392,985 | 392,985 |
| 441010 ALL OTHER OPERATING GRANTS | 9,478,169 | 8,415,480 | 8,415,480 |
| 459090 OTHER MISCELLANEOUS REVENUE | 3,582,298 | 4,175,081 | 4,175,081 |
| 459120 CONVENIENCE FEE CREDIT CARDS | 2,193 | 0 | 0 |
| 462110 RECOVERY OF CURRENT FY EXP | 1,105,625 | 390,928 | 390,928 |
| 462290 OTHER ADVANCE REFUND | 19,685 | 0 | 0 |
| 469090 OTHER NONREVENUE RECEIPTS | 0 | 18,000 | 18,000 |
| 469290 FED INDIRECT COST TRANSF IN | 24,552 | 0 | 0 |
| 766010 OPERATING TRANSFERS IN | 21,366,433 | 39,083,862 | 22,831,558 |
| 766080 OP TRSF OUT-INTEREST ALLOCATIO | (658,132) | (860,000) | (860,000) |
| Total Available | 135,764,691 | 153,987,328 | 152,735,024 |
| Total Reportable Expenditures | 83,215,512 | 92,736,570 | 91,484,266 |
| Total Non-Reportable Expenditures | 16,346,509 | 10,048,088 | 10,048,088 |
| Total Expenditures | 99,562,021 | 102,784,658 | 101,532,354 |
| Balance Forward | 36,202,670 | 51,202,670 | 51,202,670 |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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Agency: 00715 Wichita State University

Version: 2025-A-02-00715

| Fund Number: 2558 3000 Name: RESTRICTED FEES FUND-EXTERNAL | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|--|-------------------|------------------------------------|------------------------------------|
| 40007 CASH FORWARD | 0 | (25,073,595) | 57,930 |
| 420200 TECHNICAL AND SKILLED SERVICES | 192,448,531 | 206,419,529 | 230,690,506 |
| 420500 EDUCATION AND LIBRARIES | 17,303 | 995,907 | 1,045,702 |
| 420990 OTHER SERVICE CHARGES | 0 | 132,560 | 139,188 |
| 422500 SALVAGED MATERIALS | 11,618 | 0 | 0 |
| 422900 OTHER COMMODITIES | 2,945 | 1,500 | 1,575 |
| 431500 SALE OF RIGHTS TO MANUSCRIPTS | 568,599 | 0 | 0 |
| 431900 OTHER RENTS AND ROYALTIES | 5,860 | 7,360 | 7,728 |
| 441010 ALL OTHER OPERATING GRANTS | 1,629,064 | 1,172,279 | 1,230,893 |
| 459090 OTHER MISCELLANEOUS REVENUE | 6,229 | 0 | 0 |
| 462110 RECOVERY OF CURRENT FY EXP | 1,103 | 0 | 0 |
| 469290 FED INDIRECT COST TRANSF IN | 700,000 | 0 | 0 |
| 766010 OPERATING TRANSFERS IN | 13,572,779 | 52,500,000 | 33,840,422 |
| Total Available | 208,964,031 | 236,155,540 | 267,013,944 |
| Total Non-Reportable Expenditures | 48,715,430 | 48,682,000 | 50,682,000 |
| Total Reportable Expenditures | 185,322,196 | 187,415,610 | 216,274,014 |
| Total Expenditures | 234,037,626 | 236,097,610 | 266,956,014 |
| Balance Forward | (25,073,595) | 57,930 | 57,930 |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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| Fund Number: 2558 4000 Name: RESTRICTED FF-RESEARCH | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|---|-------------------|------------------------------------|------------------------------------|
| 40007 CASH FORWARD | 0 | (1,185,750) | 14,250 |
| 441010 ALL OTHER OPERATING GRANTS | 10,206,595 | 16,041,406 | 16,843,476 |
| 766010 OPERATING TRANSFERS IN | 135,996 | 1,200,000 | 0 |
| 766050 FED SUBGRANT TRANSFER IN | 104,037 | 1,979,100 | 1,979,100 |
| Total Available | 10,446,628 | 18,034,756 | 18,836,826 |
| Total Non-Reportable Expenditures | 382,401 | 388,189 | 388,189 |
| Total Reportable Expenditures | 11,249,977 | 17,632,317 | 18,434,387 |
| Total Expenditures | 11,632,378 | 18,020,506 | 18,822,576 |
| Balance Forward | (1,185,750) | 14,250 | 14,250 |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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| Fund Number: 2878 2878 | | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|---------------------------------|-------------------------------|-------------------|---------------------------------|----------------------------------|
| Name: HEALTH COLLABORATION FUND | | | | |
| 40007 | CASH FORWARD | 0 | 0 | 0 |
| 40004 | TRANSFERS | 0 | 15,000,000 | 0 |
| | Total Available | 0 | 15,000,000 | 0 |
| | Total Reportable Expenditures | 0 | 15,000,000 | 0 |
| | Total Expenditures | 0 | 15,000,000 | 0 |
| | Balance Forward | 0 | 0 | 0 |
| KANSAS | | 404 Report | | dmiller / 2025-A-02-00715 |

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| Fund Number: 2908 2080 Name: SPONSORED RESEARCH OVERHEAD FD | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|---|-------------------|------------------------------------|------------------------------------|
| 40007 CASH FORWARD | 47,632,371 | 61,971,878 | 12,566,709 |
| 420200 TECHNICAL AND SKILLED SERVICES | 362,008 | 987,008 | 1,036,358 |
| 420990 OTHER SERVICE CHARGES | (11,101) | 0 | 0 |
| 430150 AVERAGE DAILY BALANCE INTEREST | 1,404,273 | 1,275,000 | 1,338,750 |
| 430900 OTHER INTEREST DIVIDEND PREM | 1,268 | 0 | 0 |
| 441010 ALL OTHER OPERATING GRANTS | 1,312 | 2,500 | 2,625 |
| 459090 OTHER MISCELLANEOUS REVENUE | 300 | 300 | 315 |
| 462110 RECOVERY OF CURRENT FY EXP | 0 | 1,000 | 1,050 |
| 469290 FED INDIRECT COST TRANSF IN | 58,145,645 | 59,838,189 | 61,838,189 |
| 766010 OPERATING TRANSFERS IN | 14,572,932 | 200,000 | 200,000 |
| 766020 OPERATING TRANSFERS OUT | 0 | 0 | 0 |
| 766080 OP TRSF OUT-INTEREST ALLOCATIO | (1,404,273) | (1,275,000) | (1,275,000) |
| Total Available | 120,704,735 | 123,000,875 | 75,708,996 |
| Total Non-Reportable Expenditures | 33,284,406 | 87,628,862 | 51,516,980 |
| Total Reportable Expenditures | 25,448,451 | 22,805,304 | 23,506,719 |
| Total Expenditures | 58,732,857 | 110,434,166 | 75,023,699 |
| Balance Forward | 61,971,878 | 12,566,709 | 685,297 |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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| Fund Number: 3149 3140 Name: UNIVERSITY FDF | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|---|-------------------|------------------------------------|------------------------------------|
| 40007 CASH FORWARD | (31,320,241) | (50,368,788) | (50,368,788) |
| 420200 TECHNICAL AND SKILLED SERVICES | 20 | 0 | 0 |
| 420990 OTHER SERVICE CHARGES | 4,900 | 0 | 0 |
| 440100 FEDERAL GRANT OPERATING | 144,722,788 | 219,518,911 | 199,238,911 |
| 441010 ALL OTHER OPERATING GRANTS | (188,826) | 250,000 | 250,000 |
| 469290 FED INDIRECT COST TRANSF IN | 676 | 0 | 0 |
| 766010 OPERATING TRANSFERS IN | 677 | 0 | 0 |
| 766050 FED SUBGRANT TRANSFER IN | 720,036 | 0 | 0 |
| Total Available | 113,940,030 | 169,400,123 | 149,120,123 |
| Total Non-Reportable Expenditures | 12,029,482 | 15,925,000 | 15,925,000 |
| Total Reportable Expenditures | 152,279,336 | 203,843,911 | 183,563,911 |
| Total Expenditures | 164,308,818 | 219,768,911 | 199,488,911 |
| Balance Forward | (50,368,788) | (50,368,788) | (50,368,788) |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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| Fund Number: 3149 3410 Name: ARP HEERF III INST AID | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|---|-------------------|------------------------------------|------------------------------------|
| 40007 CASH FORWARD | 0 | 0 | 0 |
| 440100 FEDERAL GRANT OPERATING | 2,930,669 | 0 | 0 |
| Total Available | 2,930,669 | 0 | 0 |
| Total Reportable Expenditures | 2,930,669 | 0 | 0 |
| Total Expenditures | 2,930,669 | 0 | 0 |
| Balance Forward | 0 | 0 | 0 |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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| Fund Number: 3265 3100 Name: ECONOMIC OPPORTUNITY ACT FDF | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|---|-------------------|------------------------------------|------------------------------------|
| 40007 CASH FORWARD | 0 | 3 | 0 |
| 440100 FEDERAL GRANT OPERATING | 550,000 | 550,000 | 550,000 |
| Total Available | 550,000 | 550,003 | 550,000 |
| Total Reportable Expenditures | 398,597 | 400,003 | 400,000 |
| Total Non-Reportable Expenditures | 151,400 | 150,000 | 150,000 |
| Total Expenditures | 549,997 | 550,003 | 550,000 |
| Balance Forward | 3 | 0 | 0 |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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| Fund Number: 3266 3110 Name: MATCHING EDU OPRTNTY GRNT FDF | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|--|-------------------|------------------------------------|------------------------------------|
| 40007 CASH FORWARD | 0 | 0 | 0 |
| 440100 FEDERAL GRANT OPERATING | 432,786 | 434,259 | 434,259 |
| 766010 OPERATING TRANSFERS IN | 151,464 | 150,000 | 150,000 |
| Total Available | 584,250 | 584,259 | 584,259 |
| Total Reportable Expenditures | 584,250 | 584,259 | 584,259 |
| Total Expenditures | 584,250 | 584,259 | 584,259 |
| Balance Forward | 0 | 0 | 0 |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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| Fund Number: 3366 3120 Name: PELL GRANTS FDF | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|--|-------------------|------------------------------------|------------------------------------|
| 40007 CASH FORWARD | 0 | 0 | 0 |
| 440100 FEDERAL GRANT OPERATING | 18,706,465 | 19,100,000 | 19,100,000 |
| Total Available | 18,706,465 | 19,100,000 | 19,100,000 |
| Total Reportable Expenditures | 18,706,465 | 19,100,000 | 19,100,000 |
| Total Expenditures | 18,706,465 | 19,100,000 | 19,100,000 |
| Balance Forward | 0 | 0 | 0 |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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| Fund Number: 3756 3536 | | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|----------------------------------|-------------------------------|-------------------|---------------------------------|----------------------------------|
| Name: WSU Digital Transformation | | | | |
| 40007 | CASH FORWARD | 0 | 0 | 0 |
| 40004 | TRANSFERS | 0 | 28,500,000 | 54,320,000 |
| | Total Available | 0 | 28,500,000 | 54,320,000 |
| | Total Reportable Expenditures | 0 | 28,500,000 | 54,320,000 |
| | Total Expenditures | 0 | 28,500,000 | 54,320,000 |
| | Balance Forward | 0 | 0 | 0 |
| KANSAS | | 404 Report | | dmiller / 2025-A-02-00715 |

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| Fund Number: 5100 5250 Name: WSU HOUSING SYSTEM REV FD | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|---|-------------------|---------------------------------|----------------------------------|
| 40007 CASH FORWARD | 6,314,385 | 1,433,785 | 1,433,785 |
| 420200 TECHNICAL AND SKILLED SERVICES | 28,167 | 0 | 0 |
| 420500 EDUCATION AND LIBRARIES | 3,587 | 0 | 0 |
| 420990 OTHER SERVICE CHARGES | 126,850 | 102,000 | 102,000 |
| 422700 MEALS AND PROCESSED FOODS | 4,842,288 | 5,454,632 | 5,454,632 |
| 422900 OTHER COMMODITIES | 1,194 | 1,300 | 1,300 |
| 430150 AVERAGE DAILY BALANCE INTEREST | 166,240 | 140,000 | 140,000 |
| 431200 RENT REAL ESTATE AND BLDGS | 302,910 | 0 | 0 |
| 431300 RENT HALLS & ROOMS ST BLDGS | 9,799,835 | 10,235,757 | 10,235,757 |
| 431900 OTHER RENTS AND ROYALTIES | 15,916 | 15,000 | 15,000 |
| 441010 ALL OTHER OPERATING GRANTS | 7,602 | 0 | 0 |
| 459090 OTHER MISCELLANEOUS REVENUE | 737,475 | 413,976 | 413,976 |
| Total Available | 22,346,449 | 17,796,450 | 17,796,450 |
| Total Reportable Expenditures | 16,186,903 | 16,361,264 | 16,361,264 |
| Total Non-Reportable Expenditures | 4,725,761 | 1,401 | 1,401 |
| Total Expenditures | 20,912,664 | 16,362,665 | 16,362,665 |
| Balance Forward | 1,433,785 | 1,433,785 | 1,433,785 |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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Agency: 00715 Wichita State University

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| Fund Number: 5148 5000 Name: PRKNG SYS PRJ K DFA BND REV FD | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|---|-------------------|------------------------------------|------------------------------------|
| 40007 CASH FORWARD | 738,045 | 1,211,338 | 1,211,338 |
| 420200 TECHNICAL AND SKILLED SERVICES | 140 | 0 | 0 |
| 420990 OTHER SERVICE CHARGES | 7,030 | 5,000 | 5,000 |
| 430150 AVERAGE DAILY BALANCE INTEREST | 39,343 | 25,000 | 25,000 |
| 459090 OTHER MISCELLANEOUS REVENUE | 1,740,139 | 1,609,952 | 1,609,952 |
| Total Available | 2,524,697 | 2,851,290 | 2,851,290 |
| Total Reportable Expenditures | 1,313,359 | 1,639,952 | 1,639,952 |
| Total Expenditures | 1,313,359 | 1,639,952 | 1,639,952 |
| Balance Forward | 1,211,338 | 1,211,338 | 1,211,338 |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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| Fund Number: 5159 5040 Name: PRKNG SYS PRJ MNT KDEFA REV BND | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|--|-------------------|------------------------------------|------------------------------------|
| 40007 CASH FORWARD | 1,754,131 | 1,486,801 | 1,028,801 |
| 430150 AVERAGE DAILY BALANCE INTEREST | 40,830 | 42,000 | 42,000 |
| Total Available | 1,794,961 | 1,528,801 | 1,070,801 |
| Total Reportable Expenditures | 308,160 | 500,000 | 500,000 |
| Total Expenditures | 308,160 | 500,000 | 500,000 |
| Balance Forward | 1,486,801 | 1,028,801 | 570,801 |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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| Fund Number: 5620 5270 Name: WSU HOUSING SYSTEM SRPLS FD | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|--|-------------------|------------------------------------|------------------------------------|
| 40007 CASH FORWARD | 1,048,533 | 3,281,755 | 3,281,755 |
| 430150 AVERAGE DAILY BALANCE INTEREST | 63,615 | 0 | 0 |
| 766010 OPERATING TRANSFERS IN | 2,242,068 | 0 | 0 |
| Total Available | 3,354,216 | 3,281,755 | 3,281,755 |
| Total Non-Reportable Expenditures | 72,461 | 0 | 0 |
| Total Expenditures | 72,461 | 0 | 0 |
| Balance Forward | 3,281,755 | 3,281,755 | 3,281,755 |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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| Fund Number: 7211 7000 Name: SCHOLARSHIP FUNDS FD | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|---|-------------------|------------------------------------|------------------------------------|
| 40007 CASH FORWARD | 0 | 0 | 0 |
| 441010 ALL OTHER OPERATING GRANTS | 15,832,271 | 19,000,000 | 19,000,000 |
| Total Available | 15,832,271 | 19,000,000 | 19,000,000 |
| Total Reportable Expenditures | 15,832,271 | 19,000,000 | 19,000,000 |
| Total Expenditures | 15,832,271 | 19,000,000 | 19,000,000 |
| Balance Forward | 0 | 0 | 0 |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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Agency: 00715 Wichita State University

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| Fund Number: 7519 7010 Name: NAT'L DIRECT STUDENT LOAN FD | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|---|-------------------|------------------------------------|------------------------------------|
| 40007 CASH FORWARD | 818,031 | 601,158 | 601,158 |
| 420200 TECHNICAL AND SKILLED SERVICES | 12 | 0 | 0 |
| 420990 OTHER SERVICE CHARGES | 26,555 | 30,000 | 30,000 |
| 430150 AVERAGE DAILY BALANCE INTEREST | 20,058 | 21,000 | 21,000 |
| 430900 OTHER INTEREST DIVIDEND PREM | 78,954 | 80,000 | 80,000 |
| 462290 OTHER ADVANCE REFUND | 496,440 | 500,000 | 500,000 |
| Total Available | 1,440,050 | 1,232,158 | 1,232,158 |
| Total Reportable Expenditures | 20,861 | 21,000 | 21,000 |
| Total Non-Reportable Expenditures | 818,031 | 610,000 | 610,000 |
| Total Expenditures | 838,892 | 631,000 | 631,000 |
| Balance Forward | 601,158 | 601,158 | 601,158 |
| KANSAS | 404 Report | | dmiller / 2025-A-02-00715 |

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| Fund Number: 8001 8318 | | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|----------------------------------|-------------------------------|------------------------|--|--|
| Name: EIBF-REHAB/REP PRJS | | | | |
| 40001 | APPROPRIATION | 0 | 0 | 0 |
| 40002 | REAPPROPRIATION | 3,931,018 | 1,738,180 | 0 |
| 40004 | TRANSFERS | 4,501,800 | 5,490,000 | 0 |
| | Total Available | 8,432,818 | 7,228,180 | 0 |
| | Total Reportable Expenditures | 6,694,638 | 7,228,180 | 0 |
| | Total Expenditures | 6,694,638 | 7,228,180 | 0 |
| | Balance Forward | 1,738,180 | 0 | 0 |
| KANSAS | | 404 Report | | dmiller / 2025-A-02-00715 |

Explanation of Receipt Estimates

DA 405

**Wichita State University
FY 2024 Revised and FY 2025 Budget Request**

**Section III - Division of Budget Forms - Resource Estimate by Fund: DA 405
Schedule A: General Fees Funds (2112)**

| Resources | FY 2024 Estimate | | | FY 2025 Estimate | | |
|--|-------------------|------------------------|------------------------------|-------------------|------------------------|------------------------------|
| | <u>Head Count</u> | <u>Average Tuition</u> | <u>Estimated</u> | <u>Head Count</u> | <u>Average Tuition</u> | <u>Estimated</u> |
| Tuition - Education and Libraries (420500) | | | | | | |
| Fall | 17,073 | \$2,672.07 | \$ 45,621,036 | 17,073 | \$2,672.07 | \$ 45,621,036 |
| Spring | 15,912 | \$2,633.27 | 41,901,476 | 15,912 | \$2,633.27 | 41,901,476 |
| Summer | 11,201 | \$735.75 | 8,241,059 | 11,201 | \$735.75 | 8,241,059 |
| Prior Term Accounts Receivable Collected | | | 1,600,000 | | | 1,600,000 |
| Subtotal | | | <u>97,363,571</u> | | | <u>97,363,571</u> |
| Interest Earned | | | 650,000 | | | 650,000 |
| Transfers-Out (Revenue Accounts) | | | | | | |
| - Collected Interest to Deferred Maint. Fund (2489-2489) | | | (650,000) | | | (650,000) |
| - State SGF 27th Pay Period Transfer | | | (110,000) | | | (110,000) |
| Transfers-In (Intrafund) | | | | | | |
| - Intrafund Transfer to 2112-2100 from 2112-2000 | | | 210,000 | | | 210,000 |
| Miscellaneous Revenue | | | - | | | - |
| Net Revenue | | | <u>\$ 97,463,571</u> | | | <u>\$ 97,463,571</u> |
| Balance from Prior Year | | | \$ 24,071,415 | | | \$ 20,687,018 |
| Total Resources Available | | | <u><u>\$ 121,534,986</u></u> | | | <u><u>\$ 118,150,589</u></u> |
| Expenditures | | | | | | |
| Non-Reportable Transfers Out | | | | | | |
| - Intrafund Transfer From 2112-2000 to 2112-2100 | | | \$ 210,000 | | | \$ 210,000 |
| - Interfund Transfer to Deferred Maint. Support Fund (2489-2489) in support of KBOR Capital Renewal Plan | | | 881,939 | | | 1,281,939 |
| Non-Reportable Transfers Out | | | <u>\$ 1,091,939</u> | | | <u>\$ 1,491,939</u> |
| Total Reportable Expenditures | | | \$ 99,756,029 | | | \$ 96,628,060 |
| Total Expenditures | | | \$ 100,847,968 | | | \$ 98,119,999 |
| Balance Forward * | | | \$ 20,687,018 | | | \$ 20,030,590 |

* Balances are required to fund summer payrolls and act as a reserve in the event enrollment does not meet projections for the coming fiscal year.

| | Tuition Rate Increases Included in Current Budget Submission | | | |
|---------|--|-----------------|----------------------|-----------------|
| | Resident | | Non-Resident | |
| | <u>Undergraduate</u> | <u>Graduate</u> | <u>Undergraduate</u> | <u>Graduate</u> |
| FY 2023 | 0.0% | 0.0% | 0.0% | 0.0% |
| FY 2024 | 5.9% | 5.9% | 5.9% | 5.9% |
| FY 2025 | 0.0% | 0.0% | 0.0% | 0.0% |

Section III - Division of Budget Forms

Schedule B: Resource Estimate by Fund

State General Fund – Operating (1000-0003)

Requested budget for FY 2024 matches to the adopted legislative budget and includes a \$1.5 million SGF transfer from the Kansas Board of Regents from the appropriation in support of the NISS (National Institute of Student Success) initiatives.

2023 Legislation: HB2184, Section 113.

State General Fund – Technology Transfer Facility – Innovation (1000-0005)

Beginning in FY 2015, the Legislature appropriated funds to assist in the development of the Innovation Campus. For FY 2024 the Legislature appropriated \$2,000,000.

2023 Legislation: HB2184, Section 113.

State General Fund – Aviation Infrastructure – NCAT (1000-0010)

Beginning in FY 2009, the Legislature appropriated funding for the then Wichita Area Technical College (WATC)/National Center for Aviation Training (NCAT), which flowed through Wichita State University. WATC has since become affiliated with the university and is now WSU Tech. This state funding continues to flow through WSU and is used to assist WSU Tech in purchasing equipment and instructional resources for the National Center for Aviation Training (NCAT). For FY 2024 the Legislature appropriated \$5,200,000.

2023 Legislation: HB2184, Section 113.

State General Fund - Aviation Research – KART (1000-0015)

Beginning in FY 2004, at the request of the Kansas aviation industry, the Legislature began appropriating funds to the National Institute for Aviation Research (NIAR) for research on aviation projects identified by the industry. Funding for fiscal years 2006 and 2007 came from the State General Fund. Funding for FY 2008 through FY 2011 came from the Economic Development Initiatives Fund. Funding for FY 2012 did not come from the SEDIF fund, but came through the Kansas Department of Commerce as an aviation research grant. In FY 2016, the Legislature again appropriated funding from the State General Fund, which has continued. For FY 2024 the Legislature appropriated \$10,000,000. In FY 2024, there is also a reappropriation of \$2,713,528 as a result of supply chain constraints that occurred in FY 2023.

2023 Legislation: HB2184, Section 113.

**NARRATIVE INFORMATION – DA 405
DIVISION OF THE BUDGET
STATE OF KANSAS**

**AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY NUMBER: 715**

State General Fund – Digital Transformation (1000-0020)

The 2022 Legislature appropriated \$7,000,000 annually through FY 2027 for the purpose of advancing digital transformation through the university's WERX Maintenance, Repair, and Overhaul hanger, which provides aviation testing and performs passenger-to-freighter conversions.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

State General Fund – Capital Renewal (1000-0320)

Appropriation to the Kansas Board of Regents, with \$3,843,000 transferred to Wichita State in FY 2023 and \$2,196,000. Funding is allocated for the purpose of increasing the state investment in deferred maintenance to mitigate the existing maintenance backlog. FY 2024 also includes a reappropriation of \$1,340,836 in support of ongoing projects.

2023 Legislation: HB2184, Section 113.

State General Fund – Student Financial Aid (1000-0350)

Appropriation of \$4,246,340 for need based financial aid. The proposed budget assumes that these SGF funds will continue into future fiscal years.

2023 Legislation: HB2184, Section 113.

State General Fund – Health Science Center (1000-0800)

One-time appropriation of \$6,500,000 in support of the Health Science Center (aka Biomedical Campus) to be constructed in downtown Wichita in partnership with the KU School of Medicine.

2023 Legislation: SB25, Section 46.

State General Fund – Demolition of Buildings (1000-8510)

Requested budget includes reappropriation of \$500,000 for ongoing projects. Additional SGF funding transfers from the FY 2025 appropriation to KBOR are pending, but have not been announced or received at the time of this budget submission.

2023 Legislation: HB2184, Section 163.

**NARRATIVE INFORMATION – DA 405
DIVISION OF THE BUDGET
STATE OF KANSAS**

**AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY NUMBER: 715**

General Fees Fund (2112)

As outlined in Schedule A, the General Fees Fund represents where student tuition is collected and deposited. Revenue collections are based on the combination of headcount, enrolled credit hours, mix of students, and tuition rates. For FY 2024, the Kansas Board of Regents approved a 5.9% increase in all tuition rates. This represents the first increase since FY 2021. Most recently, tuition rates were held flat in FY 2020, followed by a 2.0% increase in FY 2021, and then held flat again in both FY 2022 and FY 2023. If enrollment targets for FY 2024 are met, tuition revenue is estimated at \$97.5 million.

For FY 2025 revenue is budgeted at the same amount as FY 2024 based on flat credit hour production, while tuition rates for those years have not been approved by the Kansas Board of Regents. Please see Section III, Schedule A for additional detail.

2023 Legislation: HB2184, Section 113.

Balance Forward on June 30, 2023: \$24,071,415 Balance is held for cash flow management purposes and supports general use expenditures as revenue collections fluctuate throughout the fiscal year.

Kan-Grow Engineering Fund – WSU (2155-2155)

Beginning in FY 2013, the Legislature appropriated funding for the University Engineering Initiative Act (KSA 74-8768) with the goal of increasing engineering graduates. The funding is appropriated to the Department of Commerce and flows to the Kan-Grow Engineering Funds established for WSU, KU, and KSU. During the 2021 legislative session, the program was extended from its original ending in FY 2022 to FY 2032. Funding is appropriated at \$3.5 million for each university and the universities are required to match this funding on a \$1 for \$1 basis from non-state sources.

2023 Legislation: HB2184, Section 113.

Balance Forward on June 30, 2023: \$943,926

Faculty of Distinction Matching Fund (2477-2400)

The Kansas Partnership for Faculty of Distinction Program was established to encourage gifts by private donors to enhance the ability of state educational institutions to attract and maintain faculty of distinction. Under the Kansas Partnership for Faculty of Distinction Program, the state shall contribute income earnings equivalent awards in accordance with provisions of KSA 76-774 and 775. The earnings equivalent award for an endowed professorship for a twelve-month period shall be determined by the Director of Accounts and Reports and shall be the amount of interest earnings that the amount credited to the endowed professorship account of the endowment association would have earned at the average monthly net earnings rate of the Pooled Money Investment Board portfolio for such preceding twelve-month period. Interest earnings from the State of Kansas are transferred to the Faculty of Distinction Matching Fund for Wichita State University. All expenditures from the Fund shall be for one or more endowed professorships to supplement salary and to provide additional operating support for assistance, travel, equipment, or other expenses of the endowed professorships. The FY 2024 budgeted revenue reflects the actual state match of \$896,438. Because of uncertainty with investment returns, the same amount of revenue is included in the budget for FY 2025.

2023 Legislation: HB2184, Section 113.

Balance Forward on June 30, 2023: \$178,880 Balance occurs due to timing in the hiring of faculty and turnover.

**NARRATIVE INFORMATION – DA 405
DIVISION OF THE BUDGET
STATE OF KANSAS**

**AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY NUMBER: 715**

Deferred Maintenance Support Fund (2489-2489)

During the 2006 Legislative Session, legislation was passed allowing interest earnings on selected accounts to be deposited to the credit of each Regents University for use on deferred maintenance projects. The interest earnings are transferred in from the General Fees Fund (2112-2000), Sponsored Research Overhead (2908-2080), and the Restricted Fees Fund (2558-2030). Earnings did not accrue until FY 2008. The FY 2024 and FY 2025 revenue estimate are based partially on the FY 2023 actual receipts, as well expectations of investment income growing moderately in future years as interest rates grow. WSU has developed a five-year plan for deferred maintenance and rehabilitation projects of buildings and facilities, incorporating this revenue into the plan. The timing and bidding of projects may be postponed until funds accrue to a sufficient amount to be able to award a construction contract.

In FY 2024 the budget includes a transfer of \$881,939 from the General Fees Fund (2112-2000), in financial support of the KBOR Capital Renewal Plan. In FY 2025 the transfer is budgeted at \$1,281,939.

2023 Legislation: HB2184, Section 162.

Balance Forward on June 30, 2023: \$3,187,082 Balances will fluctuation between fiscal years due to both building sufficient funds to fund planned projects, as well as the timing of the capital expenditures.

Kansas Career Work-Study Program Fund (2536-2020)

The Kansas Career Work-Study Program is funded by the state and used to pay salaries for students in service-related employment. Projected revenue for FY 2024 and FY 2025 is consistent with collections in FY 2023. The funding is transferred from the Kansas Board of Regents.

2023 Legislation: HB2184, Section 113.

Balance Forward on June 30, 2023: \$0

**NARRATIVE INFORMATION – DA 405
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**AGENCY NAME: WICHITA STATE UNIVERSITY
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Restricted Fees Fund (2558)

This fund includes fees charged for student activities, equipment fees, course fees, program fees, student fees, library fines, student health center fees, gifts, grants, contract work, etc. The collected fees fund salaries of full and part-time employees in the respective university departments, as well as operating costs.

Through appropriation proviso, limitations are placed on the use of collected revenues within this fund as follows: Provided, that restricted fees shall be limited to receipts for the following accounts: Summer school workshops; technology equipment; concert course, dramatics, continuing education; flight training; gifts and grants (for teaching, research, and capital improvements); testing service, state department of education (vocational); investment income from bequests; sale of surplus books and art objects; public service, veterans counseling and educational benefits; sponsored research, student fees; student activities; Perkins Loan, Pell Grants, engineering equipment fee; Midwestern student exchange, departmental receipts - for all sales, refunds and other collections or receipts not specifically enumerated above: Provided however, that the state board of regents, with the approval of the state finance council acting on this matter which is hereby characterized as a matter of legislative delegation and subject to the guidelines prescribed in sub-section (c) of K.S.A. 75-3711c and amendments thereto, may amend or change this list of restricted fees: provided further, that all restricted fees shall be deposited to the credit of the appropriate account of the restricted fees fund and shall be used solely for the specific purpose or purposes for which collected: and provided further that expenditures may be made from this fund to purchase insurance for equipment purchased through research and training grants only if such grants include money for and authorize the purchase of such insurance: And provided further, that expenditures from this fund may be made for the purchase of medical malpractice liability coverage for individuals employed on the medical staff at the student health center: And provided further, that expenditures may be made from this fund for official hospitality.

Revenue estimates for FY 2024 and FY 2025 are based on actual FY 2023 revenues and adjusted for changes in fee rates and anticipated usage changes.

2023 Legislation: HB2184, Section 113.

Balance Forward on June 30, 2023: \$9,943,325 According to the appropriations proviso, restricted fees and fund balances are to be used for the purpose collected. The unencumbered balance is also used to offset the negative balance in the University Federal Fund, per agreement with the State Division of Accounts and Reports.

Health Collaboration Fund (2878-2878)

This budget currently includes SGF funding allocated in support of the Health Science Education Center (aka Wichita Biomedical Campus) in downtown Wichita. The funding was appropriated based on the provisions included with SB25, Sections 44(b) and 46(b).

2023 Legislation: SB25, Sections 44(b) and 46(b).

Balance Forward on June 30, 2023: \$0

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Sponsored Research Overhead Fund (2908-2080)

KSA 76-753 established a sponsored research overhead fund for each state educational institution. Sponsored Research Overhead consists of indirect costs received on sponsored research contracts based on the Facilities and Administrative Cost (F&A rate) agreement negotiated with the federal government. Collected revenue received is used to offset expenses related to administration, operation, research development, and for matching Federal funds available for buildings and equipment that qualify for research purposes. Revenue collected from Sponsored Research is often transferred to 2558-2030 (Restricted Fees Fund) and 2558-3000 (Restricted Fees Fund – External).

2023 Legislation: HB2184, Section 113.

Balance Forward on June 30, 2023: \$61,971,878 Balance represents overhead fees collected from research and grants awarded to WSU. Revenue is used to fund employees in the Office of Research Administration, operating costs for the department, seed money for potential research grants, research equipment for faculty, etc. Funding is dependent on continual receipt of research grants that generate the overhead revenue. This balance is essential to future financial stability of the research mission of WSU and will be utilized to further the research efforts of the university.

University Federal Fund (3149-3140)

In the Fiscal Year 2004, the Director of Accounts and Reports established the University Federal Fund for Wichita State University in accordance with House Bill 2444 of the 2003 Legislative Session. The following language was in House Bill 2444:

“On July 1, 2003, in accordance with a certification of the President of Wichita State University, the Director of Accounts and Reports shall transfer all federal funds from any federal grant or other source in one or more accounts of the restricted fees fund of Wichita State University to the University Federal Fund of Wichita State University. On July 1, 2003, all liabilities of the federal monies from any federal grant or other source in such account or accounts of the restricted fees fund of Wichita State University are hereby transferred to and imposed on the University Federal Fund of Wichita State University. On July 1, 2003, the President of Wichita State University shall certify each transfer of such monies and liabilities to the University Federal Fund of Wichita State University to the Director of Accounts and Reports and, at the same time, shall transmit a copy of each such certification to the Director of the Budget and the Director of the Legislative Research Department.”

This funding includes the Federal Build Back Better grant.

In accordance with this legislation, a negative starting balance of \$3,517,180 was created in the University Federal Fund. The reason for the negative balance relates to Federal government policies that require expenditures be paid by the University prior to reimbursement. Estimates of revenue for FY 2024 and FY 2025 are based on expected levels of grant funding for the year and adjusted for the timing of anticipated receipts.

2023 Legislation: HB2184, Section 113.

Balance Forward on June 30, 2023: (\$50,368,788). The negative balance occurs due to the timing differences in the billing of expenses incurred by WSU to the Federal Government and the receipt of the revenues from the billings. The negative balance is offset by the unencumbered balance in the Restricted Fees Fund, per agreement with the State Division of Accounts and Reports.

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University Federal Fund – COVID-19 Funds (3149-34*)

Within the University Federal Fund, several new budget units had been established to facilitate the receipt of federal funding in relation to COVID-19. These funds have been exhausted, with no budget authority included in this budget request.

2023 Legislation: N/A

Balance Forward on June 30, 2022: \$0

Economic Opportunity Act – Federal Fund (3265-3100)

The revenue in this fund is federal funding to be used to pay salaries of low-income students to help meet educational expenses. Revenue estimates are based on FY 2022 and FY 2023 collections, with the expectation that collections will remain consistent as WSU continues to attract a significant portion of first-generation students.

2023 Legislation: HB2184, Section 113.

Balance Forward on June 30, 2023: \$3

Educational Opportunity Grant – Federal Fund (3266-3110)

The Educational Opportunity Grant-Federal Fund is where receipts and expenditures for a student federal loan program for undergraduate students with exceptional financial need are recorded. Revenue estimates for FY 2024 and FY 2025 are based on the expectation the university continues to attract a significant portion of first-generation students. A transfer from the Economic Opportunity Act – Federal Fund (3265-3100) is made to this fund each fiscal year.

2023 Legislation: HB2184, Section 113.

Balance Forward on June 30, 2023: \$0

Pell Grants Federal Fund (3366-3120)

Revenue is received from the federal government to provide eligible undergraduate students who have demonstrated financial need with grants to help with educational expenses. The amount received is fully expended the year it is received. Estimates for FY 2024 and FY 2025 are based on revenue collections in FY 2023.

2023 Legislation: HB2184, Section 113.

Balance Forward on June 30, 2023: \$0

American Rescue Plan State Relief (previously WSU Digital Transformation) (3756-3536)

This budget currently includes state ARPA funding allocations used for the construction of the Health Science Education Center (aka Wichita Biomedical Campus) in downtown Wichita.

2023 Legislation: SB25, Sections 44(b) and 46(b).

Balance Forward on June 30, 2023: \$0

**NARRATIVE INFORMATION – DA 405
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Housing Funds

1. WSU Housing Systems Revenue Fund (5100-5250)

This is the operating fund for campus housing and primarily includes revenues collected from residence and food service fees. The fund also includes the debt service payments on student housing for Shocker Hall, the Flats, and the Suites. Budgeted revenue and expenditures are based on capacity and approved housing rates by the Kansas Board of Regents.

2023 Legislation: HB2184, Section 113.

Balance Forward on June 30, 2023: \$1,433,785 This is the operating fund for campus housing. The balance is needed for cash flow purposes in accordance with the timing of the receipt of housing revenues.

2. WSU Housing System Surplus Fund (5620-5270)

This fund is required by bond covenant and the balance in the fund is to provide funding for remodeling and major maintenance of the housing facilities. This fund also provides additional security for the bondholders and enhances financial security for bond rating purposes. No expenditures are budgeted from the fund for both FY 2023 and FY 2024.

2023 Legislation: HB2184, Section 113.

Balance Forward on June 30, 2023: \$3,281,755.

Parking Funds

1. Parking System Operating Revenue Fund (5148-5000)

This is the operating fund for the parking operations and includes debt service for the new parking garage adjacent to the Rhatigan Student Center that began in FY 2017. Surplus revenue from this fund is transferred to Parking System Project Maintenance Fund (5159-5040) to support parking lot maintenance and new construction.

2023 Legislation: HB2184, Section 113.

Balance Forward on June 30, 2023: \$1,211,338 Fund balances are needed to finance parking improvements with cash, as opposed to bonds, when possible.

2. Parking System Project-Maintenance Fund (5159-5040)

This fund is used for parking lot maintenance and new construction.

2023 Legislation: HB2184, Section 113.

Balance Forward on June 30, 2023: \$1,486,801 Fund balances are needed to finance parking improvements with cash, as opposed to bonds, when possible.

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**AGENCY NAME: WICHITA STATE UNIVERSITY
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Scholarship Fund (7211-7000)

Revenue is received from the Board of Trustees, University Foundation, and State of Kansas to fund student scholarships to assist with educational expenses. Budgeted revenue is estimated for FY 2024 and FY 2025 based on actual contributions in FY 2023.

2023 Legislation: HB2184, Section 113.

Balance Forward on June 30, 2023: \$0

National Direct Student Loan Fund (Perkins Loan Fund) (7519-7010)

The National Direct Student Loan Fund, also known as Perkins Loans, was established under Title II of Public Law 85-864, which provided for major long-term loans for Wichita State University students. Loans were granted on a competitive basis since funds available did not traditionally meet the demand. The loan repayments, principal and interest, are credited to the fund. No allocations of interest are made between Federal and University funds. Congress did not renew the Perkins Program after September 30, 2017, and no disbursements were permitted after June 30, 2018. The lack of renewal means that as loans are repaid, the federal portion of the repayment must be returned to the federal government.

2023 Legislation: HB2184, Section 113.

Balance Forward on June 30, 2023: \$601,158 The balance is used for federal repayment.

Rehabilitation and Repair Projects – Disability Act/Fire Compliance/Improvements to Classroom Projects (8001-8318)

Revenue is transferred from the Kansas Board of Regents for capital projects with a cost of \$1.0 million or less for rehabilitation and repair, Americans with disabilities act compliance, state fire marshal code compliance, and improvements to classrooms. Funding is allocated annually by the Kansas Board of Regents. Funding in FY 2025 is not included in the budget request as the Board has not approved allocations for future years.

2023 Legislation: HB2184, Section 162.

Balance Forward/Reappropriation on June 30, 2023: \$1,738,180 Balance has been re-appropriated from FY 2023 and represents dedicated funds for ongoing capital projects.

Wichita State University
FY 2024 Revised and FY 2025 Budget Request

Section III - Division of Budget Forms and Supporting Information

Schedule C: Scientific Research/Development Facilities Fund

House Bill 2690, approved on May 16, 2002, is an act relating to scientific research and development facilities for educational institutions under the control and supervision of the Kansas Board of Regents. Under the Kansas Development Finance Authority, two revenue bond issues were sold, one during Fiscal Year 2003 and the other during Fiscal Year 2005, to provide funds for the construction of facilities and the acquisition of equipment for the universities to promote scientific research and development. For Wichita State University, there are two separate projects approved in the House Bill. One project is for the construction of an Engineering Research Laboratory Building and the other project is for equipment and facility renovation for the National Institute for Aviation Research.

The following is a breakdown of the two revenue bond issues:

| | <u>Engineering Research Building</u> | <u>NIAR Equipment</u> |
|--------------------|--------------------------------------|-----------------------|
| FY 2003 Bond Issue | \$ 2,000,000 | \$ 7,000,000 |
| FY 2005 Bond Issue | <u>8,000,000</u> | <u>6,000,000</u> |
| Project Total | <u>\$10,000,000</u> | <u>\$13,000,000</u> |

Debt Service

A major portion of the debt service on the bonds for the Engineering Research Building was financed by appropriations from the State General Fund for the first five years after the building was finished. The remainder of the debt service will be financed by Wichita State University from Restricted Fees, Sponsored Research Overhead, and the University Foundation. A new fund, General Fees Fund – Engineering Research Building (2112-2010), was established in FY 2010 with a balance of \$2.88 million to provide for the future debt service payments. Debt service on the \$13,000,000 of NIAR equipment, final payment made in FY 2014, was financed by appropriations from the State General Fund and/or capitalized interest for the entire length of the bond issues.

Schedule C-1 on the following page outlines the remaining debt service on these revenue bonds.

**Wichita State University
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**Section III: Division of Budget Forms and Supporting Information
Schedule C-1: Debt Service Schedule for Engineering Research Laboratory Building**

**Wichita State University-Scientific Research/Development Facilities Fund
Bond Issue 2003C Sold by KDFA
Refunded in FY 2017 through Series 2016J
Principal and Interest Fund: 2558-2030**

| <u>Fiscal Year Payment</u> | <u>Principal Payment</u> | <u>Interest Payment</u> | <u>Total Debt Service Payment</u> | <u>Principal Balance</u> | <u>Estimated Revenues to Fund Debt Service</u> | | |
|--------------------------------|------------------------------|-----------------------------|---|------------------------------|--|-------------------------------|----------------------------|
| | | | | | <u>Interest on Investments</u> | <u>State General Fund</u> | <u>WSU Resources</u> |
| Balance 6/30/23 | | | | \$900,000.00 | | | |
| Fiscal Year 2024 | 900,000.00 | 45,000.00 | 945,000.00 | 0.00 | 0.00 | 0.00 | 945,000.00 |
| Total | <u>\$900,000.00</u> | <u>\$45,000.00</u> | <u>\$945,000.00</u> | | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$945,000.00</u> |

Note: Refunded in FY 2017 through Series 2016J. WSU Resources may include WSU Board of Trustees Funds, Sponsored Research Overhead Funds (2908-2080), Restricted Fees Fund (2558-2030) and funds donated to the WSU Foundation for the purpose of paying the debt service on these bonds.

**Wichita State University
FY 2024 Revised and FY 2025 Budget Request**

**Section III: Division of Budget Forms and Supporting Information
Schedule D: Debt Service Schedule for WSU Union Corporation - Shocker Hall Student Housing Project**

**Bond Issue 2013F-1 Refunded in FY 2022 through Series 2021L
Debt Service Amounts Transferred to WSU Union Corporation from WSU Housing Funds (5100-5250)**

| <u>Fiscal Year Payment</u> | <u>Principal Payment</u> | <u>Interest Payment</u> | <u>Total Debt Service Payment</u> | <u>Principal Balance</u> | <u>Estimated Revenues to Fund Debt Service</u> | |
|--------------------------------|-------------------------------|-------------------------------|---|------------------------------|--|------------------------------------|
| | | | | | <u>Capitalized Interest</u> | <u>Housing System Revenues</u> |
| Balance 6/30/23 | | | | \$50,710,000.00 | | |
| Fiscal Year 2024 | 1,440,000.00 | 1,515,600.00 | 2,955,600.00 | 49,270,000.00 | 0.00 | 2,955,600.00 |
| Fiscal Year 2025 | 1,510,000.00 | 1,443,600.00 | 2,953,600.00 | 47,760,000.00 | 0.00 | 2,953,600.00 |
| Fiscal Year 2026 | 1,585,000.00 | 1,368,100.00 | 2,953,100.00 | 46,175,000.00 | 0.00 | 2,953,100.00 |
| Fiscal Year 2027 | 1,620,000.00 | 1,336,400.00 | 2,956,400.00 | 44,555,000.00 | 0.00 | 2,956,400.00 |
| Fiscal Year 2028 | 1,700,000.00 | 1,255,400.00 | 2,955,400.00 | 42,855,000.00 | 0.00 | 2,955,400.00 |
| Fiscal Year 2029 | 1,785,000.00 | 1,170,400.00 | 2,955,400.00 | 41,070,000.00 | 0.00 | 2,955,400.00 |
| Fiscal Year 2030 | 1,875,000.00 | 1,081,150.00 | 2,956,150.00 | 39,195,000.00 | 0.00 | 2,956,150.00 |
| Fiscal Year 2031 | 1,945,000.00 | 1,006,150.00 | 2,951,150.00 | 37,250,000.00 | 0.00 | 2,951,150.00 |
| Fiscal Year 2032 | 2,025,000.00 | 928,350.00 | 2,953,350.00 | 35,225,000.00 | 0.00 | 2,953,350.00 |
| Fiscal Year 2033 | 2,105,000.00 | 847,350.00 | 2,952,350.00 | 33,120,000.00 | 0.00 | 2,952,350.00 |
| Fiscal Year 2034 | 2,190,000.00 | 763,150.00 | 2,953,150.00 | 30,930,000.00 | 0.00 | 2,953,150.00 |
| Fiscal Year 2035 | 2,255,000.00 | 697,450.00 | 2,952,450.00 | 28,675,000.00 | 0.00 | 2,952,450.00 |
| Fiscal Year 2036 | 2,325,000.00 | 629,800.00 | 2,954,800.00 | 26,350,000.00 | 0.00 | 2,954,800.00 |
| Fiscal Year 2037 | 2,370,000.00 | 583,300.00 | 2,953,300.00 | 23,980,000.00 | 0.00 | 2,953,300.00 |
| Fiscal Year 2038 | 2,420,000.00 | 535,900.00 | 2,955,900.00 | 21,560,000.00 | 0.00 | 2,955,900.00 |
| Fiscal Year 2039 | 2,495,000.00 | 463,300.00 | 2,958,300.00 | 19,065,000.00 | 0.00 | 2,958,300.00 |
| Fiscal Year 2040 | 2,565,000.00 | 388,450.00 | 2,953,450.00 | 16,500,000.00 | 0.00 | 2,953,450.00 |
| Fiscal Year 2041 | 2,615,000.00 | 337,150.00 | 2,952,150.00 | 13,885,000.00 | 0.00 | 2,952,150.00 |
| Fiscal Year 2042 | 2,670,000.00 | 284,850.00 | 2,954,850.00 | 11,215,000.00 | 0.00 | 2,954,850.00 |
| Fiscal Year 2043 | 2,720,000.00 | 231,450.00 | 2,951,450.00 | 8,495,000.00 | 0.00 | 2,951,450.00 |
| Fiscal Year 2044 | 2,775,000.00 | 177,050.00 | 2,952,050.00 | 5,720,000.00 | 0.00 | 2,952,050.00 |
| Fiscal Year 2045 | 2,830,000.00 | 121,550.00 | 2,951,550.00 | 2,890,000.00 | 0.00 | 2,951,550.00 |
| Fiscal Year 2046 | 2,890,000.00 | 61,412.50 | 2,951,412.50 | 0.00 | 0.00 | 2,951,412.50 |
| Total | <u>\$50,710,000.00</u> | <u>\$17,227,312.50</u> | <u>\$67,937,312.50</u> | | <u>\$0.00</u> | <u>\$67,937,312.50</u> |

Note: The K DFA Revenue Bonds, Series 2013F were issued in August 2013 in the name of the WSU Union Corporation. Refunded in FY 2022 through Series 2021L. Debt service on the bonds will be paid from student housing fees. As additional security for the bonds, the Kansas Board of Regents approved a pledge of legally available revenues of the University.

Wichita State University
FY 2024 Revised and FY 2025 Budget Request

Section III: Division of Budget Forms and Supporting Information
Schedule E: Debt Service Schedule for WSU Board of Trustees - John Bardo Center

Revenue Bonds Series 2014-3 and 2014-4 Issued by Sedgwick County Public Building Commission
Debt Service Amounts Transferred to WSU Board of Trustees

| <u>Fiscal Year Payment</u> | <u>Principal Payment</u> | <u>Interest Payment</u> | <u>Total Debt Service Payment</u> | <u>Principal Balance</u> |
|--------------------------------|-------------------------------|-------------------------------|---|------------------------------|
| Balance 6/30/23 | | | | \$41,360,000.00 |
| Fiscal Year 2024 | 660,000.00 | 1,838,426.26 | 2,498,426.26 | 40,700,000.00 |
| Fiscal Year 2025 | 680,000.00 | 1,815,656.26 | 2,495,656.26 | 40,020,000.00 |
| Fiscal Year 2026 | 705,000.00 | 1,791,176.26 | 2,496,176.26 | 39,315,000.00 |
| Fiscal Year 2027 | 735,000.00 | 1,764,738.76 | 2,499,738.76 | 38,580,000.00 |
| Fiscal Year 2028 | 760,000.00 | 1,735,658.76 | 2,495,658.76 | 37,820,000.00 |
| Fiscal Year 2029 | 795,000.00 | 1,704,818.76 | 2,499,818.76 | 37,025,000.00 |
| Fiscal Year 2030 | 825,000.00 | 1,672,668.76 | 2,497,668.76 | 36,200,000.00 |
| Fiscal Year 2031 | 860,000.00 | 1,639,348.76 | 2,499,348.76 | 35,340,000.00 |
| Fiscal Year 2032 | 895,000.00 | 1,604,578.76 | 2,499,578.76 | 34,445,000.00 |
| Fiscal Year 2033 | 930,000.00 | 1,568,438.76 | 2,498,438.76 | 33,515,000.00 |
| Fiscal Year 2034 | 965,000.00 | 1,530,878.76 | 2,495,878.76 | 32,550,000.00 |
| Fiscal Year 2035 | 1,005,000.00 | 1,491,868.76 | 2,496,868.76 | 31,545,000.00 |
| Fiscal Year 2036 | 1,055,000.00 | 1,442,100.00 | 2,497,100.00 | 30,490,000.00 |
| Fiscal Year 2037 | 1,110,000.00 | 1,389,831.26 | 2,499,831.26 | 29,380,000.00 |
| Fiscal Year 2038 | 1,160,000.00 | 1,334,881.26 | 2,494,881.26 | 28,220,000.00 |
| Fiscal Year 2039 | 1,220,000.00 | 1,277,431.26 | 2,497,431.26 | 27,000,000.00 |
| Fiscal Year 2040 | 1,280,000.00 | 1,217,050.00 | 2,497,050.00 | 25,720,000.00 |
| Fiscal Year 2041 | 1,345,000.00 | 1,153,050.00 | 2,498,050.00 | 24,375,000.00 |
| Fiscal Year 2042 | 1,410,000.00 | 1,085,800.00 | 2,495,800.00 | 22,965,000.00 |
| Fiscal Year 2043 | 1,480,000.00 | 1,015,300.00 | 2,495,300.00 | 21,485,000.00 |
| Fiscal Year 2044 | 1,555,000.00 | 941,300.00 | 2,496,300.00 | 19,930,000.00 |
| Fiscal Year 2045 | 1,635,000.00 | 863,550.00 | 2,498,550.00 | 18,295,000.00 |
| Fiscal Year 2046 | 1,705,000.00 | 791,600.00 | 2,496,600.00 | 16,590,000.00 |
| Fiscal Year 2047 | 1,780,000.00 | 717,500.00 | 2,497,500.00 | 14,810,000.00 |
| Fiscal Year 2048 | 1,855,000.00 | 640,250.00 | 2,495,250.00 | 12,955,000.00 |
| Fiscal Year 2049 | 1,935,000.00 | 559,800.00 | 2,494,800.00 | 11,020,000.00 |
| Fiscal Year 2050 | 2,020,000.00 | 475,950.00 | 2,495,950.00 | 9,000,000.00 |
| Fiscal Year 2051 | 2,110,000.00 | 388,550.00 | 2,498,550.00 | 6,890,000.00 |
| Fiscal Year 2052 | 2,200,000.00 | 297,300.00 | 2,497,300.00 | 4,690,000.00 |
| Fiscal Year 2053 | 2,295,000.00 | 202,300.00 | 2,497,300.00 | 2,395,000.00 |
| Fiscal Year 2054 | 2,395,000.00 | 103,250.00 | 2,498,250.00 | 0.00 |
| Total | <u>\$41,360,000.00</u> | <u>\$36,055,051.40</u> | <u>\$77,415,051.40</u> | |

Note: The Series 2014 Revenue Bonds were issued by the Sedgwick County Public Building Commission (PBC) in December 2014. There is a lease agreement between the PBC and the WSU Board of Trustees, and a sublease agreement between the Board of Trustees and Wichita State University.

Revenues to fund the debt service will come from the WSU Board of Trustees and the Engineering Expansion Grant.

**Wichita State University
FY 2024 Revised and FY 2025 Budget Request**

**Section III: Division of Budget Forms and Supporting Information
Schedule F: Debt Service Schedule for Parking Garage**

**Bond Issue 2016J Sold by K DFA
Payment From Parking System Project Revenue Fund (5148-5000)**

| <u>Fiscal Year Payment</u> | <u>Principal Payment</u> | <u>Interest Payment</u> | <u>Total Debt Service Payment</u> | <u>Remaining Principal Balance</u> | <u>Estimated Revenues to Fund Debt Service</u> | | |
|--------------------------------|------------------------------|------------------------------|---------------------------------------|--|--|-------------------------------|------------------------------|
| | | | | | <u>Interest on Investments</u> | <u>State General Fund</u> | <u>W.S.U. Resources</u> |
| Balance 6/30/23 | | | | \$5,340,000.00 | | | |
| Fiscal Year 2024 | 330,000.00 | 187,706.00 | 517,706.00 | 5,010,000.00 | 0.00 | 0.00 | 517,706.00 |
| Fiscal Year 2025 | 345,000.00 | 171,206.26 | 516,206.26 | 4,665,000.00 | 0.00 | 0.00 | 516,206.26 |
| Fiscal Year 2026 | 360,000.00 | 157,406.26 | 517,406.26 | 4,305,000.00 | 0.00 | 0.00 | 517,406.26 |
| Fiscal Year 2027 | 375,000.00 | 143,006.26 | 518,006.26 | 3,930,000.00 | 0.00 | 0.00 | 518,006.26 |
| Fiscal Year 2028 | 385,000.00 | 131,756.26 | 516,756.26 | 3,545,000.00 | 0.00 | 0.00 | 516,756.26 |
| Fiscal Year 2029 | 395,000.00 | 120,206.26 | 515,206.26 | 3,150,000.00 | 0.00 | 0.00 | 515,206.26 |
| Fiscal Year 2030 | 405,000.00 | 108,356.26 | 513,356.26 | 2,745,000.00 | 0.00 | 0.00 | 513,356.26 |
| Fiscal Year 2031 | 420,000.00 | 95,700.00 | 515,700.00 | 2,325,000.00 | 0.00 | 0.00 | 515,700.00 |
| Fiscal Year 2032 | 435,000.00 | 82,050.00 | 517,050.00 | 1,890,000.00 | 0.00 | 0.00 | 517,050.00 |
| Fiscal Year 2033 | 450,000.00 | 67,368.76 | 517,368.76 | 1,440,000.00 | 0.00 | 0.00 | 517,368.76 |
| Fiscal Year 2034 | 465,000.00 | 51,618.76 | 516,618.76 | 975,000.00 | 0.00 | 0.00 | 516,618.76 |
| Fiscal Year 2035 | 480,000.00 | 35,343.76 | 515,343.76 | 495,000.00 | 0.00 | 0.00 | 515,343.76 |
| Fiscal Year 2036 | 495,000.00 | 17,943.76 | 512,943.76 | 0.00 | 0.00 | 0.00 | 512,943.76 |
| Total | <u><u>\$5,340,000.00</u></u> | <u><u>\$1,369,668.60</u></u> | <u><u>\$6,709,668.60</u></u> | | <u><u>\$0.00</u></u> | <u><u>\$0.00</u></u> | <u><u>\$6,709,668.60</u></u> |

**Wichita State University
FY 2024 Revised and FY 2025 Budget Request**

**Section III: Division of Budget Forms and Supporting Information
Schedule G: Debt Service Schedule for Rhatigan Student Center Refunding**

Bond Issue 2012A Refunded in FY 2021 through Series 2020P

| Fiscal Year Payment | Principal Payment | Interest Payment | Total Debt Service Payment | Principal Balance |
|--------------------------------|-------------------------------------|----------------------------------|---|------------------------------|
| Balance 6/30/23 | | | | \$1,940,000.00 |
| Fiscal Year 2024 | 1,940,000.00 | 97,000.00 | 2,037,000.00 | 0.00 |
| Total | <u><u>\$1,940,000.00</u></u> | <u><u>\$97,000.00</u></u> | <u><u>\$2,037,000.00</u></u> | |

Note: The KFDA Revenue Bonds, Series 2012A were issued on June 1, 2012 to finance a portion of the costs of the renovation, improvement, construction and equipping of the Rhatigan Student Center. Refunded in July 2020 through series 2020P. Debt is repaid by student fees.

**Wichita State University
FY 2024 Revised and FY 2025 Budget Request**

**Section III: Division of Budget Forms and Supporting Information
Schedule H: Debt Service Schedule for Woolsey Hall**

Bond Series 2020P

| Fiscal Year Payment | Principal Payment | Interest Payment | Total Debt Service Payment | Principal Balance |
|--------------------------------|--------------------------------------|-------------------------------------|---|------------------------------|
| Balance 6/30/23 | | | | \$23,820,000.00 |
| Fiscal Year 2024 | 560,000.00 | 657,068.76 | 1,217,068.76 | 23,260,000.00 |
| Fiscal Year 2025 | 590,000.00 | 629,068.76 | 1,219,068.76 | 22,670,000.00 |
| Fiscal Year 2026 | 620,000.00 | 599,568.76 | 1,219,568.76 | 22,050,000.00 |
| Fiscal Year 2027 | 650,000.00 | 568,568.76 | 1,218,568.76 | 21,400,000.00 |
| Fiscal Year 2028 | 685,000.00 | 536,068.76 | 1,221,068.76 | 20,715,000.00 |
| Fiscal Year 2029 | 715,000.00 | 501,818.76 | 1,216,818.76 | 20,000,000.00 |
| Fiscal Year 2030 | 745,000.00 | 473,218.76 | 1,218,218.76 | 19,255,000.00 |
| Fiscal Year 2031 | 775,000.00 | 443,418.76 | 1,218,418.76 | 18,480,000.00 |
| Fiscal Year 2032 | 800,000.00 | 420,168.76 | 1,220,168.76 | 17,680,000.00 |
| Fiscal Year 2033 | 815,000.00 | 404,168.76 | 1,219,168.76 | 16,865,000.00 |
| Fiscal Year 2034 | 830,000.00 | 387,868.76 | 1,217,868.76 | 16,035,000.00 |
| Fiscal Year 2035 | 845,000.00 | 371,268.76 | 1,216,268.76 | 15,190,000.00 |
| Fiscal Year 2036 | 865,000.00 | 354,368.76 | 1,219,368.76 | 14,325,000.00 |
| Fiscal Year 2037 | 880,000.00 | 337,068.76 | 1,217,068.76 | 13,445,000.00 |
| Fiscal Year 2038 | 900,000.00 | 319,468.76 | 1,219,468.76 | 12,545,000.00 |
| Fiscal Year 2039 | 920,000.00 | 300,343.76 | 1,220,343.76 | 11,625,000.00 |
| Fiscal Year 2040 | 940,000.00 | 280,793.76 | 1,220,793.76 | 10,685,000.00 |
| Fiscal Year 2041 | 960,000.00 | 259,643.76 | 1,219,643.76 | 9,725,000.00 |
| Fiscal Year 2042 | 980,000.00 | 238,043.76 | 1,218,043.76 | 8,745,000.00 |
| Fiscal Year 2043 | 1,005,000.00 | 214,768.76 | 1,219,768.76 | 7,740,000.00 |
| Fiscal Year 2044 | 1,030,000.00 | 190,900.00 | 1,220,900.00 | 6,710,000.00 |
| Fiscal Year 2045 | 1,050,000.00 | 166,437.50 | 1,216,437.50 | 5,660,000.00 |
| Fiscal Year 2046 | 1,075,000.00 | 141,500.00 | 1,216,500.00 | 4,585,000.00 |
| Fiscal Year 2047 | 1,105,000.00 | 114,625.00 | 1,219,625.00 | 3,480,000.00 |
| Fiscal Year 2048 | 1,130,000.00 | 87,000.00 | 1,217,000.00 | 2,350,000.00 |
| Fiscal Year 2049 | 1,160,000.00 | 58,750.00 | 1,218,750.00 | 1,190,000.00 |
| Fiscal Year 2050 | 1,190,000.00 | 29,750.00 | 1,219,750.00 | 0.00 |
| Total | <u><u>\$23,820,000.00</u></u> | <u><u>\$9,085,737.70</u></u> | <u><u>\$32,905,737.70</u></u> | |

**Note: Series 2020P was issued in July 2020 to finance a portion of the costs of construction and equipping of the Woolsey Hall Business Building.
Debt is repaid by the general revenues of the university.**

Wichita State University
FY 2024 Revised and FY 2025 Budget Request

Section III: Division of Budget Forms and Supporting Information
Schedule I: Debt Service Schedule for Flats and Suites

Bond Series 2020P

| <u>Fiscal Year Payment</u> | <u>Principal Payment</u> | <u>Interest Payment</u> | <u>Total Debt Service Payment</u> | <u>Principal Balance</u> |
|--------------------------------|--------------------------------------|--------------------------------------|---|------------------------------|
| Balance 6/30/23 | | | | \$45,685,000.00 |
| Fiscal Year 2024 | 1,415,000.00 | 1,297,212.50 | 2,712,212.50 | 44,270,000.00 |
| Fiscal Year 2025 | 1,485,000.00 | 1,226,462.50 | 2,711,462.50 | 42,785,000.00 |
| Fiscal Year 2026 | 1,560,000.00 | 1,152,212.50 | 2,712,212.50 | 41,225,000.00 |
| Fiscal Year 2027 | 1,635,000.00 | 1,074,212.50 | 2,709,212.50 | 39,590,000.00 |
| Fiscal Year 2028 | 1,720,000.00 | 992,462.50 | 2,712,462.50 | 37,870,000.00 |
| Fiscal Year 2029 | 1,805,000.00 | 906,462.50 | 2,711,462.50 | 36,065,000.00 |
| Fiscal Year 2030 | 1,875,000.00 | 834,262.50 | 2,709,262.50 | 34,190,000.00 |
| Fiscal Year 2031 | 1,950,000.00 | 759,262.50 | 2,709,262.50 | 32,240,000.00 |
| Fiscal Year 2032 | 2,010,000.00 | 700,762.50 | 2,710,762.50 | 30,230,000.00 |
| Fiscal Year 2033 | 2,050,000.00 | 660,562.50 | 2,710,562.50 | 28,180,000.00 |
| Fiscal Year 2034 | 2,090,000.00 | 619,562.50 | 2,709,562.50 | 26,090,000.00 |
| Fiscal Year 2035 | 2,130,000.00 | 577,762.50 | 2,707,762.50 | 23,960,000.00 |
| Fiscal Year 2036 | 2,175,000.00 | 535,162.50 | 2,710,162.50 | 21,785,000.00 |
| Fiscal Year 2037 | 2,220,000.00 | 491,662.50 | 2,711,662.50 | 19,565,000.00 |
| Fiscal Year 2038 | 2,265,000.00 | 447,262.50 | 2,712,262.50 | 17,300,000.00 |
| Fiscal Year 2039 | 2,310,000.00 | 399,131.26 | 2,709,131.26 | 14,990,000.00 |
| Fiscal Year 2040 | 2,360,000.00 | 350,043.76 | 2,710,043.76 | 12,630,000.00 |
| Fiscal Year 2041 | 2,415,000.00 | 296,943.76 | 2,711,943.76 | 10,215,000.00 |
| Fiscal Year 2042 | 2,465,000.00 | 242,606.26 | 2,707,606.26 | 7,750,000.00 |
| Fiscal Year 2043 | 2,525,000.00 | 184,062.50 | 2,709,062.50 | 5,225,000.00 |
| Fiscal Year 2044 | 2,585,000.00 | 124,093.76 | 2,709,093.76 | 2,640,000.00 |
| Fiscal Year 2045 | 2,640,000.00 | 62,700.00 | 2,702,700.00 | 0.00 |
| Total | <u><u>\$45,685,000.00</u></u> | <u><u>\$13,934,868.80</u></u> | <u><u>\$59,619,868.80</u></u> | |

Note: Series 2020P was issued July 2020 to finance a portion of the purchase of the Flats and Suites campus housing. Debt is repaid by the housing system, user fees, and backed by the general revenues of the university.

**Wichita State University
FY 2024 Revised and FY 2025 Budget Request**

Section III: Division of Budget Forms and Supporting Information

Schedule J: Debt Service Schedule for The National Institute for Research and Digital Transformation

Bond Series 2021L

| <u>Fiscal Year Payment</u> | <u>Principal Payment</u> | <u>Interest Payment</u> | <u>Total Debt Service Payment</u> | <u>Principal Balance</u> |
|--------------------------------|--------------------------------------|-------------------------------------|---|------------------------------|
| Balance 6/30/23 | | | | \$12,665,000.00 |
| Fiscal Year 2024 | 275,000.00 | 356,668.76 | 631,668.76 | 12,390,000.00 |
| Fiscal Year 2025 | 290,000.00 | 342,918.76 | 632,918.76 | 12,100,000.00 |
| Fiscal Year 2026 | 305,000.00 | 328,418.76 | 633,418.76 | 11,795,000.00 |
| Fiscal Year 2027 | 310,000.00 | 322,318.76 | 632,318.76 | 11,485,000.00 |
| Fiscal Year 2028 | 325,000.00 | 306,818.76 | 631,818.76 | 11,160,000.00 |
| Fiscal Year 2029 | 340,000.00 | 290,568.76 | 630,568.76 | 10,820,000.00 |
| Fiscal Year 2030 | 360,000.00 | 273,568.76 | 633,568.76 | 10,460,000.00 |
| Fiscal Year 2031 | 375,000.00 | 259,168.76 | 634,168.76 | 10,085,000.00 |
| Fiscal Year 2032 | 385,000.00 | 244,168.76 | 629,168.76 | 9,700,000.00 |
| Fiscal Year 2033 | 405,000.00 | 228,768.76 | 633,768.76 | 9,295,000.00 |
| Fiscal Year 2034 | 420,000.00 | 212,568.76 | 632,568.76 | 8,875,000.00 |
| Fiscal Year 2035 | 430,000.00 | 199,968.76 | 629,968.76 | 8,445,000.00 |
| Fiscal Year 2036 | 445,000.00 | 187,068.76 | 632,068.76 | 8,000,000.00 |
| Fiscal Year 2037 | 455,000.00 | 178,168.76 | 633,168.76 | 7,545,000.00 |
| Fiscal Year 2038 | 465,000.00 | 169,068.76 | 634,068.76 | 7,080,000.00 |
| Fiscal Year 2039 | 475,000.00 | 155,118.76 | 630,118.76 | 6,605,000.00 |
| Fiscal Year 2040 | 490,000.00 | 140,868.76 | 630,868.76 | 6,115,000.00 |
| Fiscal Year 2041 | 500,000.00 | 131,068.76 | 631,068.76 | 5,615,000.00 |
| Fiscal Year 2042 | 510,000.00 | 121,068.76 | 631,068.76 | 5,105,000.00 |
| Fiscal Year 2043 | 520,000.00 | 110,868.76 | 630,868.76 | 4,585,000.00 |
| Fiscal Year 2044 | 530,000.00 | 100,468.76 | 630,468.76 | 4,055,000.00 |
| Fiscal Year 2045 | 540,000.00 | 89,868.76 | 629,868.76 | 3,515,000.00 |
| Fiscal Year 2046 | 555,000.00 | 78,393.76 | 633,393.76 | 2,960,000.00 |
| Fiscal Year 2047 | 565,000.00 | 66,600.00 | 631,600.00 | 2,395,000.00 |
| Fiscal Year 2048 | 580,000.00 | 53,887.50 | 633,887.50 | 1,815,000.00 |
| Fiscal Year 2049 | 590,000.00 | 40,837.50 | 630,837.50 | 1,225,000.00 |
| Fiscal Year 2050 | 605,000.00 | 27,562.50 | 632,562.50 | 620,000.00 |
| Fiscal Year 2051 | 620,000.00 | 13,950.00 | 633,950.00 | 0.00 |
| Total | <u><u>\$12,665,000.00</u></u> | <u><u>\$5,030,793.98</u></u> | <u><u>\$17,695,793.98</u></u> | |

Note: Series 2021L were issued July 2021 to finance a portion of the costs of the construction and equipping of the Convergence Sciences 2 Facility for Digital Transformation (aka The National Institute for Research and Digital Transformation)

**Wichita State University
FY 2024 Revised and FY 2025 Budget Request**

Section III: Division of Budget Forms and Supporting Information

Schedule K: Debt Service Schedule for Clinton Hall Shocker Success Center

Bond Series 2022G

| <u>Fiscal Year Payment</u> | <u>Principal Payment</u> | <u>Interest Payment</u> | <u>Total Debt Service Payment</u> | <u>Principal Balance</u> |
|--------------------------------|--------------------------------------|-------------------------------------|---|------------------------------|
| Balance 6/30/23 | | | | \$12,690,000.00 |
| Fiscal Year 2024 | 315,000.00 | 512,868.76 | 827,868.76 | 12,375,000.00 |
| Fiscal Year 2025 | 330,000.00 | 497,118.76 | 827,118.76 | 12,045,000.00 |
| Fiscal Year 2026 | 345,000.00 | 480,618.76 | 825,618.76 | 11,700,000.00 |
| Fiscal Year 2027 | 360,000.00 | 463,368.76 | 823,368.76 | 11,340,000.00 |
| Fiscal Year 2028 | 380,000.00 | 445,368.76 | 825,368.76 | 10,960,000.00 |
| Fiscal Year 2029 | 400,000.00 | 426,368.76 | 826,368.76 | 10,560,000.00 |
| Fiscal Year 2030 | 420,000.00 | 406,368.76 | 826,368.76 | 10,140,000.00 |
| Fiscal Year 2031 | 440,000.00 | 385,368.76 | 825,368.76 | 9,700,000.00 |
| Fiscal Year 2032 | 460,000.00 | 367,768.76 | 827,768.76 | 9,240,000.00 |
| Fiscal Year 2033 | 475,000.00 | 349,368.76 | 824,368.76 | 8,765,000.00 |
| Fiscal Year 2034 | 490,000.00 | 335,118.76 | 825,118.76 | 8,275,000.00 |
| Fiscal Year 2035 | 505,000.00 | 319,806.26 | 824,806.26 | 7,770,000.00 |
| Fiscal Year 2036 | 525,000.00 | 303,393.76 | 828,393.76 | 7,245,000.00 |
| Fiscal Year 2037 | 540,000.00 | 285,675.00 | 825,675.00 | 6,705,000.00 |
| Fiscal Year 2038 | 560,000.00 | 266,100.00 | 826,100.00 | 6,145,000.00 |
| Fiscal Year 2039 | 580,000.00 | 245,800.00 | 825,800.00 | 5,565,000.00 |
| Fiscal Year 2040 | 605,000.00 | 222,600.00 | 827,600.00 | 4,960,000.00 |
| Fiscal Year 2041 | 625,000.00 | 198,400.00 | 823,400.00 | 4,335,000.00 |
| Fiscal Year 2042 | 655,000.00 | 173,400.00 | 828,400.00 | 3,680,000.00 |
| Fiscal Year 2043 | 680,000.00 | 147,200.00 | 827,200.00 | 3,000,000.00 |
| Fiscal Year 2044 | 705,000.00 | 120,000.00 | 825,000.00 | 2,295,000.00 |
| Fiscal Year 2045 | 735,000.00 | 91,800.00 | 826,800.00 | 1,560,000.00 |
| Fiscal Year 2046 | 765,000.00 | 62,400.00 | 827,400.00 | 795,000.00 |
| Fiscal Year 2047 | 795,000.00 | 31,800.00 | 826,800.00 | 0.00 |
| Total | <u><u>\$12,690,000.00</u></u> | <u><u>\$7,138,081.38</u></u> | <u><u>\$19,828,081.38</u></u> | |

Note: Series 2022G were issued July 2022 to finance the costs of the renovation of Clinton Hall Shocker Success Center.

Children's Services
DA 417

| CHILDREN'S SERVICES - DA 417 - FY 2024 Revised and FY 2025 Request | | | | | | | | | | | PAGE |
|--|----|----------------|--------------------|-----------|--------------------------------|--------------------|-----------|------------------------|--------------------|-----------|--------------|
| DIVISION OF THE BUDGET DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS | | | | | | | | | | | |
| AGENCY NAME: WICHITA STATE UNI AGENCY NAME: WICHITA STATE UNIVERSITY AGENCY-SUBAGENCY CODES: 715-0 AGENCY-SUBAGENCY CODES: 715-00 FUNCTION NO. 3 FUNCTION NO. 3 | | | | | | | | | | | |
| PROGRAM NAME | N1 | FY 2022 ACTUAL | | | FY 2023 REVISED BUDGET REQUEST | | | FY 2024 BUDGET REQUEST | | | DOB USE ONLY |
| | | NUMBER SERVED | STATE GENERAL FUND | ALL FUNDS | NUMBER SERVED | STATE GENERAL FUND | ALL FUNDS | NUMBER SERVED | STATE GENERAL FUND | ALL FUNDS | |
| Speech-Language-Hearing Clinic Provides audiological testing, diagnostic services, treatment for articulation and fluency disorders and phonology clinic for children and their families. | C | 1,083 | \$109,530 | \$451,676 | 1,600 | \$151,151 | \$521,716 | 1,600 | \$151,151 | \$521,716 | |
| Dental Hygiene Clinic The Dental Hygiene Clinic provides children dental examinations, radiographs, dental prophylaxis, flouride treatment, oral hygiene instructions and may have sealants placed if required. | C | 1,900 | \$39,000 | \$43,486 | 2,000 | \$40,410 | \$44,896 | 2,000 | \$40,410 | \$44,896 | |
| School of Nursing - Health and Developmental Screenings The nursing students provide vision screening, blood pressure, height, and weight assessments for children at 6-7 local elementary schools in the local area. The nursing students also participate in the fall flu immunizations clinics sponsored by KU Pharmacy students. | C | 1,051 | \$5,707 | \$5,707 | 1,025 | \$5,567 | \$5,567 | 1,025 | \$5,567 | \$5,567 | |
| School of Nursing - Services Provided by Nursing Students Family Nurse Practioner students have approximately 63.4 hours spent with pediatric patients, through clinics such as the Kan Be Health, Denver II, and the Medical Missions. | C | 6,000 | \$20,148 | \$20,148 | 6,000 | \$20,148 | \$20,148 | 6,000 | \$20,148 | \$20,148 | |
| TRIO Upward Bound Wichita Prep Provides high school students tutorial instruction to encourage students to obtain a degree. During the summer component, students live on campus for 6-8 weeks. | C | 97 | \$0 | \$484,171 | 97 | \$0 | \$484,171 | 97 | \$0 | \$503,538 | |

| PROGRAM NAME | N1 | FY 2022 ACTUAL | | | FY 2023 REVISED BUDGET REQUEST | | | FY 2024 BUDGET REQUEST | | | DOB USE ONLY |
|--|----|----------------|--------------------|-----------|--------------------------------|--------------------|-----------|------------------------|--------------------|-----------|--------------|
| | | NUMBER SERVED | STATE GENERAL FUND | ALL FUNDS | NUMBER SERVED | STATE GENERAL FUND | ALL FUNDS | NUMBER SERVED | STATE GENERAL FUND | ALL FUNDS | |
| Upward Bound Regional Math/ Science Program Upward Bound TRIO Math-Science (UBMS) is 100% federally funded and hosted by Wichita State University (WSU) in Wichita, Kansas. With the support of WSU and the cooperation of schools throughout Kansas, the program is designed to serve 74 high school students who have the potential to be the first in their family to attend college and earn a four-year degree, preferably in a science or mathematics field. | C | 74 | \$0 | \$369,976 | 74 | \$0 | \$369,976 | 74 | \$0 | \$369,976 | |
| Communication Upward Bound Communication Upward Bound focuses on instruction in journalism, integrated marketing communication, and strategic communication to prepare low-income and first-generation high school students for careers in the communications field. | C | 52 | \$0 | \$267,601 | 52 | \$0 | \$267,601 | 52 | \$0 | \$278,305 | |
| TRIO Talent Search TRIO Talent Search is a federally funded program designed to prepare middle school and high school students for postsecondary education. All services are free and include: tutoring, computer lab usage, after-school tutoring program, college and career information, assistance with completing the FAFSA and other financial aid forms including scholarship forms, college campus visits, and college prep workshops. | C | 1,131 | \$0 | \$646,284 | 1,165 | \$0 | \$646,284 | 1,165 | \$0 | \$646,284 | |
| TRIO Talent Search-South TRIO Talent Search-South is a federally funded program designed to prepare middle school and high school students for postsecondary education. All services are free and include: tutoring, computer lab usage, after-school tutoring program, college and career information, assistance with completing the FAFSA and other financial aid forms including scholarship forms, college campus visits, and college prep workshops. | C | 438 | \$0 | \$277,375 | 500 | \$0 | \$277,375 | 500 | \$0 | \$277,375 | |
| West Wichita GEAR UP The mission of West Wichita GEAR UP is to provide awareness, academic readiness and support to disadvantaged students for the successful completion of high school and pursuit of post-secondary education. | C | 965 | \$0 | \$740,000 | 925 | \$0 | \$740,000 | 925 | \$0 | \$440,000 | |
| Southeast Wichita GEAR UP The mission of Southeast Wichita GEAR UP is to provide awareness, academic readiness and support to disadvantaged students for the successful completion of high school and pursuit of post-secondary | C | 925 | \$0 | \$740,000 | 925 | \$0 | \$740,000 | 925 | \$0 | \$740,000 | |

| PROGRAM NAME | N1 | FY 2022 ACTUAL | | | FY 2023 REVISED BUDGET REQUEST | | | FY 2024 BUDGET REQUEST | | | DOB USE ONLY |
|--|----|----------------|--------------------|-------------|--------------------------------|--------------------|-------------|------------------------|--------------------|-------------|--------------|
| | | NUMBER SERVED | STATE GENERAL FUND | ALL FUNDS | NUMBER SERVED | STATE GENERAL FUND | ALL FUNDS | NUMBER SERVED | STATE GENERAL FUND | ALL FUNDS | |
| Kansas Kids @ GEAR UP This discretionary grant program, funded by the U.S. Department of Education, is designed to increase the number of low-income students in foster care, statewide, who are prepared to enter and succeed in postsecondary education. Services are provided to students in foster care in the seventh through twelfth grades and graduating seniors in their first year in college. | C | 2,500 | \$0 | \$1,800,000 | 2,000 | \$0 | \$1,700,000 | 2,500 | \$0 | \$3,500,000 | |
| Campus Recreation-Michael Phelps Foundation Grant The Michael Phelps Foundation Grant provides learn-to-swim, healthy living and goal-setting curriculum through the Boys and Girls Club of America. | C | 0 | \$0 | \$0 | 109 | \$0 | \$5,000 | 0 | \$0 | \$0 | |
| WSU Child Development Center The Wichita State University Child Development Center is dedicated to serving the needs of young children by providing a high quality, culturally diverse early childhood program within a safe nurturing environment. | C | 160 | \$0 | \$662,049 | 160 | \$0 | \$719,306 | 160 | \$0 | \$734,306 | |
| Tutor (316) The federally funded Tutor (316) pays 100% of wages for qualifying federal work-study students employed as tutors to improve their reading and math proficiency skills in reading/math for preschool and elementary school children. We have WSU students working in the public schools under this program in Wichita, Andover and Maize. | C | 475 | \$0 | \$44,333 | 500 | \$0 | \$45,000 | 600 | \$0 | \$50,000 | |
| YES Program A state funded program from Kansas Career Work Study program. WSU Students work in local public schools for youth educational services. | | 300 | \$0 | \$32,710 | 350 | \$0 | \$35,000 | 350 | \$0 | \$35,000 | |
| Engineering Summer Camps Each summer, CoE offers youth a chance to explore their interests in engineering and computer science through several week-long camps for 4 th through 12 th grades. | C | 300 | \$55,000 | \$75,000 | 350 | \$55,000 | \$95,000 | 350 | \$55,000 | \$95,000 | |
| Mindstorms Challenge The annual Shocker MINDSTORMS challenge is designed to encourage students of all ages (K-12 and adult) to explore, experiment and experience STEM in a hands-on constructionist environment. | F | 150 | \$2,000 | \$10,000 | 250 | \$1,000 | \$12,000 | 250 | \$1,000 | \$10,000 | |

| PROGRAM NAME | N1 | FY 2022 ACTUAL | | | FY 2023 REVISED BUDGET REQUEST | | | FY 2024 BUDGET REQUEST | | | DOB USE ONLY |
|---|----|----------------|--------------------|--------------------|--------------------------------|--------------------|--------------------|------------------------|--------------------|--------------------|--------------|
| | | NUMBER SERVED | STATE GENERAL FUND | ALL FUNDS | NUMBER SERVED | STATE GENERAL FUND | ALL FUNDS | NUMBER SERVED | STATE GENERAL FUND | ALL FUNDS | |
| Kansas BEST Robotics The BEST competition motivates students by challenging them to build a remote-controlled robot that accomplishes a defined task within a competitive setting. The students are coached by professional engineers and school teachers through the process and students have six weeks to design, develop and test a robot that can outperform their competitors, using materials in BEST-provided kits. | C | 200 | \$10,000 | \$30,000 | 250 | \$9,500 | \$40,000 | 250 | \$10,000 | \$40,000 | |
| SEEDS Mother Daughter Day This is a one day event hosted by the Society of Women Engineers where mothers and daughters come to get introduced to engineering in hopes of recruiting more female engineers. | F | 50 | \$0 | \$12,000 | 50 | \$0 | \$12,000 | 50 | \$0 | \$12,000 | |
| TOTAL | | | \$241,385 | \$6,712,515 | | \$282,776 | \$6,781,040 | | \$283,276 | \$8,324,111 | |

For each program, insert "C" for children served; "F" for families served; or "N" if service category is not children or families.

Agency Summary

DA 402

402 Agency Summary

Agency: Wichita State University
 Agcy No: 00715
 Version: 2025-A-02-00715

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Date: 09/12/2023
Time: 16:23:52

Division of the Budget
 KANSAS

| Summary by Program Program Description | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|---|--------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 21660 COVID-19 Transactions | 3,068,161 | 0 | 0 | 0 | 0 | 0 |
| 41000 Institutional Support | 28,564,197 | 26,886,238 | 26,008,633 | 0 | 0 | 0 |
| 42000 Instructional Services | 99,143,904 | 99,902,716 | 100,340,072 | 0 | 0 | 0 |
| 43000 Academic Support | 39,570,061 | 43,080,671 | 42,684,702 | 0 | 0 | 0 |
| 44000 Student Services | 39,525,401 | 41,211,705 | 41,330,202 | 0 | 0 | 0 |
| 45000 Research | 471,126,468 | 573,104,590 | 542,377,662 | 0 | 0 | 0 |
| 46000 Public Service | 32,545,558 | 33,935,960 | 34,060,452 | 0 | 0 | 0 |
| 47000 Student Aid | 48,606,677 | 55,378,023 | 55,378,023 | 0 | 0 | 0 |
| 48000 Auxiliary | 15,150,692 | 10,710,293 | 10,715,231 | 0 | 0 | 0 |
| 96000 Physical Plant/ Central Svcs | 27,263,417 | 28,548,365 | 28,036,102 | 0 | 0 | 0 |
| 98000 Debt Service | 11,266,561 | 13,983,990 | 12,072,629 | 0 | 0 | 0 |
| 99000 Capital Improvements | 18,694,480 | 99,047,253 | 95,691,400 | 0 | 0 | 0 |
| Total by Program: | 834,525,577 | 1,025,789,804 | 988,695,108 | 0 | 0 | 0 |

KANSAS

DA-402 - 402 Agency Summary

dmiller / 2025A0200715

402 Agency Summary

Agency: Wichita State University
 Agcy No: 00715
 Version: 2025-A-02-00715

129
Date: 09/12/2023
Time: 16:23:52

Division of the Budget
 KANSAS

| Summary by Funding Source | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|---|--------------------|---------------------------------|---------------------------------|----------|----------|----------|
| Fund Description | | | | | | |
| 1000 State General Fund | 103,198,766 | 120,571,549 | 106,165,908 | 0 | 0 | 0 |
| 2112 General Ff Kan-Grow | 91,392,857 | 100,847,968 | 98,119,999 | 0 | 0 | 0 |
| 2155 Engineering Fund | 2,615,532 | 3,500,000 | 3,500,000 | 0 | 0 | 0 |
| 2477 Faculty Of Distiction Match Fd | 39,692 | 896,438 | 900,168 | 0 | 0 | 0 |
| 2489 Deferred Mnt Support Fd | 148,230 | 3,666,939 | 5,392,603 | 0 | 0 | 0 |
| 2536 Ks Career Work Study Prg Fd | 112,974 | 105,000 | 105,000 | 0 | 0 | 0 |
| 2558 Restricted Ff Health | 345,232,025 | 356,902,774 | 387,310,944 | 0 | 0 | 0 |
| 2878 Collaboration Fund | 0 | 15,000,000 | 0 | 0 | 0 | 0 |
| 2908 Sponsored Research Overhead Fd | 58,732,857 | 110,434,166 | 75,023,699 | 0 | 0 | 0 |
| 3149 University Fdf Economic | 167,239,487 | 219,768,911 | 199,488,911 | 0 | 0 | 0 |
| 3265 Opportunity Act Fdf | 549,997 | 550,003 | 550,000 | 0 | 0 | 0 |
| 3266 Matching Edu Oprtny Grnt Fdf | 584,250 | 584,259 | 584,259 | 0 | 0 | 0 |
| 3366 Pell Grants Fdf | 18,706,465 | 19,100,000 | 19,100,000 | 0 | 0 | 0 |
| 3756 American Rescue Plan State Relief Fund | 0 | 28,500,000 | 54,320,000 | 0 | 0 | 0 |
| 5100 Wsu Housing System Revenue Fd | 20,912,664 | 16,362,665 | 16,362,665 | 0 | 0 | 0 |
| 5148 Parking Sys Kdfa Bnd Rev Fd | 1,313,359 | 1,639,952 | 1,639,952 | 0 | 0 | 0 |
| 5159 Prkng Sys Prj Kdfa Mnt Fd | 308,160 | 500,000 | 500,000 | 0 | 0 | 0 |
| 5620 Wsu Housing System Srpls Fd | 72,461 | 0 | 0 | 0 | 0 | 0 |
| 7211 Scholarship Fds Fd | 15,832,271 | 19,000,000 | 19,000,000 | 0 | 0 | 0 |
| 7519 Nat'L Direct Student Loan Fd | 838,892 | 631,000 | 631,000 | 0 | 0 | 0 |
| 8001 Educational Building Fund | 6,694,638 | 7,228,180 | 0 | 0 | 0 | 0 |
| Total by Funding Source: | 834,525,577 | 1,025,789,804 | 988,695,108 | 0 | 0 | 0 |

All Reporting Levels

406/410 series report

Dept. Name:
Agency Name: Wichita State University
Agency Reporting Level:
Version: 2025-A-02-00715

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Date: 09/12/
2023
Time: 16:31:46

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|--------------------------------------|--------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 519990 | Salaries and Wages SHRINKAGE | 266,528,159 0 | 308,866,394 (2,617,951) | 310,149,791 (2,949,289) | 0 0 | 0 0 | 0 0 |
| | TOTAL Salaries and Wages | 266,528,159 | 306,248,443 | 307,200,502 | 0 | 0 | 0 |
| 52000 | Communication | 1,322,799 | 1,388,887 | 1,397,179 | 0 | 0 | 0 |
| 52100 | Freight and Express | 747,496 | 504,816 | 528,371 | 0 | 0 | 0 |
| 52200 | Printing and Advertising | 1,816,710 | 2,550,840 | 2,572,423 | 0 | 0 | 0 |
| 52300 | Rents | 19,918,929 | 19,680,022 | 20,138,181 | 0 | 0 | 0 |
| 52400 | Reparing and Servicing | 8,495,312 | 8,682,238 | 8,810,527 | 0 | 0 | 0 |
| 52510 | InState Travel and Subsistence | 332,037 | 617,239 | 624,992 | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsis | 2,207,239 | 2,695,841 | 2,754,665 | 0 | 0 | 0 |
| 52530 | International Travel and Subsi | 398,630 | 254,015 | 258,001 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 108,063,263 | 113,212,799 | 114,017,504 | 0 | 0 | 0 |
| 52700 | Fee-Professional Services | 77,000,793 | 68,506,558 | 69,565,561 | 0 | 0 | 0 |
| 52800 | Utilities | 10,797,000 | 10,357,324 | 10,417,530 | 0 | 0 | 0 |
| 52900 | Other Contractual Services | 18,490,773 | 18,173,587 | 18,212,364 | 0 | 0 | 0 |
| | TOTAL Contractual Services | 249,590,981 | 246,624,166 | 249,297,298 | 0 | 0 | 0 |
| 53000 | Clothing | 274,782 | 264,376 | 268,047 | 0 | 0 | 0 |
| 53200 | Food for Human Consumption | 4,864,815 | 5,270,244 | 5,280,660 | 0 | 0 | 0 |
| 53300 | Fuel (non-motor vehicle use) | 57,589 | 172,813 | 180,423 | 0 | 0 | 0 |
| 53400 | Maint Constr Material Supply | 1,026,156 | 1,464,097 | 1,488,702 | 0 | 0 | 0 |
| 53500 | Vehicle Part Supply Accessory | 922,763 | 460,110 | 463,436 | 0 | 0 | 0 |
| 53600 | Pro Science Supply Material | 16,647,753 | 15,308,966 | 15,901,739 | 0 | 0 | 0 |
| 53700 | Office and Data Supplies | 1,017,168 | 862,440 | 869,530 | 0 | 0 | 0 |
| 53800 | Research Supplies and Matieria | 386,505 | 405,020 | 412,683 | 0 | 0 | 0 |
| 53900 | Other Supplies and Materials | 4,270,195 | 2,674,053 | 2,728,278 | 0 | 0 | 0 |
| | TOTAL Commodities | 29,467,726 | 26,882,119 | 27,593,498 | 0 | 0 | 0 |
| | TOTAL Capital Outlay | 55,199,000 | 68,101,153 | 65,608,215 | 0 | 0 | 0 |
| 56100 | Payments for Interest and Service | 4,301,561 | 6,200,996 | 6,639,847 | 0 | 0 | 0 |
| | SUBTOTAL State Operations | 605,087,427 | 654,056,877 | 656,339,360 | 0 | 0 | 0 |
| 55200 | Claims | 30,510,557 | 41,790,986 | 41,803,610 | 0 | 0 | 0 |
| 55500 | State Special Grants | 54,840,193 | 58,481,215 | 58,509,359 | 0 | 0 | 0 |
| | TOTAL Other Assistance | 85,350,750 | 100,272,201 | 100,312,969 | 0 | 0 | 0 |
| | TOTAL Capital Improvements | 18,694,480 | 99,047,253 | 95,691,400 | 0 | 0 | 0 |
| 56000 | Debt Service - Principal | 6,965,000 | 7,782,994 | 5,432,782 | 0 | 0 | 0 |
| | TOTAL REPORTABLE EXPENDITURES | 716,097,657 | 861,159,325 | 857,776,511 | 0 | 0 | 0 |
| 57000 | Other Non-expense | 9,339,982 | 7,831,841 | 7,831,841 | 0 | 0 | 0 |
| 77300 | Transfers | 109,087,938 | 156,798,638 | 123,086,756 | 0 | 0 | 0 |
| | TOTAL Non-Expense Items | 118,427,920 | 164,630,479 | 130,918,597 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES | 834,525,577 | 1,025,789,804 | 988,695,108 | 0 | 0 | 0 |

KANSAS

406/410S - 406/410 series report

dmiller / 2025A0200715

406/410 series report

Dept. Name:
 Agency Name: Wichita State University
 Agency Reporting Level:
 Version: 2025-A-02-00715

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 Date: 09/12/
 2023
 Time: 16:31:46

Division of the Budget
 KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|-------------|--------------------------------------|--------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 1 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 74,844,921 | 79,756,317 | 79,524,685 | 0 | 0 | 0 |
| 1 | 1000 | 1000 SUBTOTAL for 1000's | 74,844,921 | 79,756,317 | 79,524,685 | 0 | 0 | 0 |
| 1 | 2112 | 2000 GENERAL FF | 44,589,388 | 50,054,338 | 50,917,229 | 0 | 0 | 0 |
| 1 | 2112 | 2112 SUBTOTAL for 2112's | 44,589,388 | 50,054,338 | 50,917,229 | 0 | 0 | 0 |
| 1 | 2155 | 2155 2155 Kan-grow engineering fund | 1,972,631 | 1,824,989 | 1,832,762 | 0 | 0 | 0 |
| 1 | 2155 | 2155 SUBTOTAL for 2155's | 1,972,631 | 1,824,989 | 1,832,762 | 0 | 0 | 0 |
| 1 | 2477 | 2400 FACULTY OF DISTICTION MATCH FD | 39,692 | 896,438 | 900,168 | 0 | 0 | 0 |
| 1 | 2477 | 2477 SUBTOTAL for 2477's | 39,692 | 896,438 | 900,168 | 0 | 0 | 0 |
| 1 | 2558 | 2030 RESTRICTED FF | 43,713,257 | 51,941,432 | 52,132,879 | 0 | 0 | 0 |
| 1 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 77,184,304 | 98,164,983 | 98,512,305 | 0 | 0 | 0 |
| 1 | 2558 | 4000 RESTRICTED FF-RESEARCH | 1,304,035 | 831,419 | 834,871 | 0 | 0 | 0 |
| 1 | 2558 | 2558 SUBTOTAL for 2558's | 122,201,596 | 150,937,834 | 151,480,055 | 0 | 0 | 0 |
| 1 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 5,947,691 | 7,997,626 | 8,027,473 | 0 | 0 | 0 |
| 1 | 2908 | 2908 SUBTOTAL for 2908's | 5,947,691 | 7,997,626 | 8,027,473 | 0 | 0 | 0 |
| 1 | 3149 | 3140 UNIVERSITY FDF | 13,226,123 | 13,685,666 | 13,741,662 | 0 | 0 | 0 |
| 1 | 3149 | 3410 ARP HEERF III INST AID | 105,288 | 0 | 0 | 0 | 0 | 0 |
| 1 | 3149 | 3149 SUBTOTAL for 3149's | 13,331,411 | 13,685,666 | 13,741,662 | 0 | 0 | 0 |
| 1 | 3265 | 3100 ECONOMIC OPPORTUNITY ACT FDF | 338,014 | 331,539 | 331,894 | 0 | 0 | 0 |
| 1 | 3265 | 3265 SUBTOTAL for 3265's | 338,014 | 331,539 | 331,894 | 0 | 0 | 0 |
| 1 | 5100 | 5250 WSU HOUSING SYSTEM REV FD | 2,779,460 | 2,704,367 | 2,715,082 | 0 | 0 | 0 |
| 1 | 5100 | 5100 SUBTOTAL for 5100's | 2,779,460 | 2,704,367 | 2,715,082 | 0 | 0 | 0 |
| 1 | 5148 | 5000 PRKNG SYS PRJ KDFA BND REV FD | 483,355 | 677,280 | 678,781 | 0 | 0 | 0 |
| 1 | 5148 | 5148 SUBTOTAL for 5148's | 483,355 | 677,280 | 678,781 | 0 | 0 | 0 |
| | | 1522 TOTAL Salaries and Wages | 266,528,159 | 308,866,394 | 310,149,791 | 0 | 0 | 0 |
| 10 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 0 | (1,473,779) | (1,805,117) | 0 | 0 | 0 |
| 10 | 1000 | 1000 SUBTOTAL for 1000's | 0 | (1,473,779) | (1,805,117) | 0 | 0 | 0 |
| 10 | 2112 | 2000 GENERAL FF | 0 | (1,144,172) | (1,144,172) | 0 | 0 | 0 |
| 10 | 2112 | 2112 SUBTOTAL for 2112's | 0 | (1,144,172) | (1,144,172) | 0 | 0 | 0 |
| | | 1542 TOTAL Shrinkage | 0 | (2,617,951) | (2,949,289) | 0 | 0 | 0 |
| 2 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 1,782,663 | 87,307 | 0 | 0 | 0 | 0 |
| 2 | 1000 | 0005 SGF-TECHNOLGY TRANSFER FACILITY | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | 0 |
| 2 | 1000 | 0010 SGF-AVIATION INFRASTRUCTURE | 5,200,000 | 5,200,000 | 5,200,000 | 0 | 0 | 0 |
| 2 | 1000 | 0015 SGF-AVIATION RESEARCH | 4,325,505 | 7,000,000 | 7,000,000 | 0 | 0 | 0 |
| 2 | 1000 | 0020 Digital Transformation | 5,622,845 | 6,000,000 | 6,000,000 | 0 | 0 | 0 |
| 2 | 1000 | 1000 SUBTOTAL for 1000's | 18,931,013 | 20,287,307 | 20,200,000 | 0 | 0 | 0 |
| 2 | 2112 | 2000 GENERAL FF | 27,129,453 | 31,470,060 | 29,919,060 | 0 | 0 | 0 |
| 2 | 2112 | 2112 SUBTOTAL for 2112's | 27,129,453 | 31,470,060 | 29,919,060 | 0 | 0 | 0 |
| 2 | 2155 | 2155 2155 Kan-grow engineering fund | 403,807 | 381,011 | 373,238 | 0 | 0 | 0 |
| 2 | 2155 | 2155 SUBTOTAL for 2155's | 403,807 | 381,011 | 373,238 | 0 | 0 | 0 |
| 2 | 2558 | 2030 RESTRICTED FF | 22,375,617 | 20,868,571 | 20,868,571 | 0 | 0 | 0 |
| 2 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 86,166,544 | 67,361,702 | 70,729,789 | 0 | 0 | 0 |
| 2 | 2558 | 4000 RESTRICTED FF-RESEARCH | 9,548,187 | 16,062,796 | 16,824,508 | 0 | 0 | 0 |
| 2 | 2558 | 2558 SUBTOTAL for 2558's | 118,090,348 | 104,293,069 | 108,422,868 | 0 | 0 | 0 |
| 2 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 6,497,943 | 3,795,318 | 3,985,089 | 0 | 0 | 0 |
| 2 | 2908 | 2908 SUBTOTAL for 2908's | 6,497,943 | 3,795,318 | 3,985,089 | 0 | 0 | 0 |

406/410 series report

Dept. Name:
 Agency Name: Wichita State University
 Agency Reporting Level:
 Version: 2025-A-02-00715

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Division of the Budget
 KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|----------|-------------|--|--------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 2 | 3149 | 3140 UNIVERSITY FDF | 76,375,202 | 83,623,004 | 83,623,004 | 0 | 0 | 0 |
| 2 | 3149 | 3410 ARP HEERF III INST AID | 15,479 | 0 | 0 | 0 | 0 | 0 |
| 2 | 3149 | 3149 SUBTOTAL for 3149's | 76,390,681 | 83,623,004 | 83,623,004 | 0 | 0 | 0 |
| 2 | 3265 | 3100 ECONOMIC OPPORTUNITY ACT FDF | 60,583 | 68,464 | 68,106 | 0 | 0 | 0 |
| 2 | 3265 | 3265 SUBTOTAL for 3265's | 60,583 | 68,464 | 68,106 | 0 | 0 | 0 |
| 2 | 5100 | 5250 WSU HOUSING SYSTEM REV FD | 1,794,383 | 2,267,679 | 2,267,679 | 0 | 0 | 0 |
| 2 | 5100 | 5100 SUBTOTAL for 5100's | 1,794,383 | 2,267,679 | 2,267,679 | 0 | 0 | 0 |
| 2 | 5148 | 5000 PRKNG SYS PRJ K DFA BND REV FD | 271,909 | 417,254 | 417,254 | 0 | 0 | 0 |
| 2 | 5148 | 5148 SUBTOTAL for 5148's | 271,909 | 417,254 | 417,254 | 0 | 0 | 0 |
| 2 | 7519 | 7010 NAT'L DIRECT STUDENT LOAN FD | 20,861 | 21,000 | 21,000 | 0 | 0 | 0 |
| 2 | 7519 | 7519 SUBTOTAL for 7519's | 20,861 | 21,000 | 21,000 | 0 | 0 | 0 |
| | | 1712 TOTAL Contractual Services | 249,590,981 | 246,624,166 | 249,297,298 | 0 | 0 | 0 |
| 3 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 8,074 | 0 | 0 | 0 | 0 | 0 |
| 3 | 1000 | 0015 SGF-AVIATION RESEARCH | 404 | 0 | 0 | 0 | 0 | 0 |
| 3 | 1000 | 0020 Digital Transformation | 15,350 | 0 | 0 | 0 | 0 | 0 |
| 3 | 1000 | 1000 SUBTOTAL for 1000's | 23,828 | 0 | 0 | 0 | 0 | 0 |
| 3 | 2112 | 2000 GENERAL FF | 1,626,175 | 2,094,851 | 2,094,851 | 0 | 0 | 0 |
| 3 | 2112 | 2112 SUBTOTAL for 2112's | 1,626,175 | 2,094,851 | 2,094,851 | 0 | 0 | 0 |
| 3 | 2155 | 2155 2155 Kan-grow engineering fund | 39,968 | 299,000 | 299,000 | 0 | 0 | 0 |
| 3 | 2155 | 2155 SUBTOTAL for 2155's | 39,968 | 299,000 | 299,000 | 0 | 0 | 0 |
| 3 | 2558 | 2030 RESTRICTED FF | 4,782,612 | 2,959,712 | 2,959,712 | 0 | 0 | 0 |
| 3 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 16,224,014 | 13,748,692 | 14,436,129 | 0 | 0 | 0 |
| 3 | 2558 | 4000 RESTRICTED FF-RESEARCH | 154,821 | 228,842 | 240,285 | 0 | 0 | 0 |
| 3 | 2558 | 2558 SUBTOTAL for 2558's | 21,161,447 | 16,937,246 | 17,636,126 | 0 | 0 | 0 |
| 3 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 258,463 | 409,186 | 429,650 | 0 | 0 | 0 |
| 3 | 2908 | 2908 SUBTOTAL for 2908's | 258,463 | 409,186 | 429,650 | 0 | 0 | 0 |
| 3 | 3149 | 3140 UNIVERSITY FDF | 1,657,642 | 2,710,720 | 2,710,720 | 0 | 0 | 0 |
| 3 | 3149 | 3410 ARP HEERF III INST AID | 17,544 | 0 | 0 | 0 | 0 | 0 |
| 3 | 3149 | 3149 SUBTOTAL for 3149's | 1,675,186 | 2,710,720 | 2,710,720 | 0 | 0 | 0 |
| 3 | 5100 | 5250 WSU HOUSING SYSTEM REV FD | 4,627,429 | 4,404,405 | 4,396,440 | 0 | 0 | 0 |
| 3 | 5100 | 5100 SUBTOTAL for 5100's | 4,627,429 | 4,404,405 | 4,396,440 | 0 | 0 | 0 |
| 3 | 5148 | 5000 PRKNG SYS PRJ K DFA BND REV FD | 28,308 | 26,711 | 26,711 | 0 | 0 | 0 |
| 3 | 5148 | 5148 SUBTOTAL for 5148's | 28,308 | 26,711 | 26,711 | 0 | 0 | 0 |
| 3 | 5159 | 5040 PRKNG SYS PRJ MNT K DFA REV BND | 26,922 | 0 | 0 | 0 | 0 | 0 |
| 3 | 5159 | 5159 SUBTOTAL for 5159's | 26,922 | 0 | 0 | 0 | 0 | 0 |
| | | 1852 TOTAL Commodities | 29,467,726 | 26,882,119 | 27,593,498 | 0 | 0 | 0 |
| 4 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 1,434,555 | 505,000 | 0 | 0 | 0 | 0 |
| 4 | 1000 | 0015 SGF-AVIATION RESEARCH | 2,717,694 | 5,713,528 | 3,000,000 | 0 | 0 | 0 |
| 4 | 1000 | 0020 Digital Transformation | 1,361,805 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| 4 | 1000 | 1000 SUBTOTAL for 1000's | 5,514,054 | 7,218,528 | 4,000,000 | 0 | 0 | 0 |
| 4 | 2112 | 2000 GENERAL FF | 1,062,998 | 817,740 | 817,740 | 0 | 0 | 0 |
| 4 | 2112 | 2112 SUBTOTAL for 2112's | 1,062,998 | 817,740 | 817,740 | 0 | 0 | 0 |
| 4 | 2155 | 2155 2155 Kan-grow engineering fund | 18,676 | 915,000 | 915,000 | 0 | 0 | 0 |
| 4 | 2155 | 2155 SUBTOTAL for 2155's | 18,676 | 915,000 | 915,000 | 0 | 0 | 0 |
| 4 | 2558 | 2030 RESTRICTED FF | 4,651,964 | 5,819,290 | 5,819,290 | 0 | 0 | 0 |

406/410 series report

Dept. Name:
Agency Name: Wichita State University
Agency Reporting Level:
Version: 2025-A-02-00715

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2023
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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|----------|-------------|--|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 4 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 4,614,064 | 6,439,713 | 6,761,701 | 0 | 0 | 0 |
| 4 | 2558 | 4000 RESTRICTED FF-RESEARCH | 63,313 | 123,993 | 130,193 | 0 | 0 | 0 |
| 4 | 2558 | 2558 SUBTOTAL for 2558's | 9,329,341 | 12,382,996 | 12,711,184 | 0 | 0 | 0 |
| 4 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 9,705,138 | 9,067,971 | 9,521,369 | 0 | 0 | 0 |
| 4 | 2908 | 2908 SUBTOTAL for 2908's | 9,705,138 | 9,067,971 | 9,521,369 | 0 | 0 | 0 |
| 4 | 3149 | 3140 UNIVERSITY FDF | 29,238,969 | 37,610,918 | 37,554,922 | 0 | 0 | 0 |
| 4 | 3149 | 3410 ARP HEERF III INST AID | 14,620 | 0 | 0 | 0 | 0 | 0 |
| 4 | 3149 | 3149 SUBTOTAL for 3149's | 29,253,589 | 37,610,918 | 37,554,922 | 0 | 0 | 0 |
| 4 | 5100 | 5250 WSU HOUSING SYSTEM REV FD | 300,709 | 87,000 | 87,000 | 0 | 0 | 0 |
| 4 | 5100 | 5100 SUBTOTAL for 5100's | 300,709 | 87,000 | 87,000 | 0 | 0 | 0 |
| 4 | 5148 | 5000 PRKNG SYS PRJ KDFA BND REV FD | 14,495 | 1,000 | 1,000 | 0 | 0 | 0 |
| 4 | 5148 | 5148 SUBTOTAL for 5148's | 14,495 | 1,000 | 1,000 | 0 | 0 | 0 |
| | | 1982 TOTAL Capital Outlay | 55,199,000 | 68,101,153 | 65,608,215 | 0 | 0 | 0 |
| 5 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 91,298 | 0 | 0 | 0 | 0 | 0 |
| 5 | 1000 | 0015 SGF-AVIATION RESEARCH | 1,291,488 | 0 | 0 | 0 | 0 | 0 |
| 5 | 1000 | 0320 St UNV FACILTS CAP RENWL INIT | 2,502,164 | 3,536,836 | 0 | 0 | 0 | 0 |
| 5 | 1000 | 0800 Health Science Center WSU | 0 | 6,500,000 | 0 | 0 | 0 | 0 |
| 5 | 1000 | 8510 DEMOLITION OF BUILDINGS | 0 | 500,000 | 0 | 0 | 0 | 0 |
| 5 | 1000 | 1000 SUBTOTAL for 1000's | 3,884,950 | 10,536,836 | 0 | 0 | 0 | 0 |
| 5 | 2112 | 2000 GENERAL FF | 492,513 | 3,511,501 | 0 | 0 | 0 | 0 |
| 5 | 2112 | 2112 SUBTOTAL for 2112's | 492,513 | 3,511,501 | 0 | 0 | 0 | 0 |
| 5 | 2489 | 2489 2489 DEFERRED MNT SUPPORT FD | 148,230 | 3,666,939 | 5,392,603 | 0 | 0 | 0 |
| 5 | 2489 | 2489 SUBTOTAL for 2489's | 148,230 | 3,666,939 | 5,392,603 | 0 | 0 | 0 |
| 5 | 2558 | 2030 RESTRICTED FF | 2,117,585 | 3,048,177 | 4,583,177 | 0 | 0 | 0 |
| 5 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 907,390 | 1,429,120 | 25,549,120 | 0 | 0 | 0 |
| 5 | 2558 | 2558 SUBTOTAL for 2558's | 3,024,975 | 4,477,297 | 30,132,297 | 0 | 0 | 0 |
| 5 | 2878 | 2878 2878 HEALTH COLLABORATION FUND | 0 | 15,000,000 | 0 | 0 | 0 | 0 |
| 5 | 2878 | 2878 SUBTOTAL for 2878's | 0 | 15,000,000 | 0 | 0 | 0 | 0 |
| 5 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 2,935,275 | 1,376,500 | 1,376,500 | 0 | 0 | 0 |
| 5 | 2908 | 2908 SUBTOTAL for 2908's | 2,935,275 | 1,376,500 | 1,376,500 | 0 | 0 | 0 |
| 5 | 3149 | 3140 UNIVERSITY FDF | 234,074 | 23,050,000 | 2,770,000 | 0 | 0 | 0 |
| 5 | 3149 | 3149 SUBTOTAL for 3149's | 234,074 | 23,050,000 | 2,770,000 | 0 | 0 | 0 |
| 5 | 3756 | 3536 WSU Digital Transformation | 0 | 28,500,000 | 54,320,000 | 0 | 0 | 0 |
| 5 | 3756 | 3756 SUBTOTAL for 3756's | 0 | 28,500,000 | 54,320,000 | 0 | 0 | 0 |
| 5 | 5100 | 5250 WSU HOUSING SYSTEM REV FD | 996,487 | 1,200,000 | 1,200,000 | 0 | 0 | 0 |
| 5 | 5100 | 5100 SUBTOTAL for 5100's | 996,487 | 1,200,000 | 1,200,000 | 0 | 0 | 0 |
| 5 | 5148 | 5000 PRKNG SYS PRJ KDFA BND REV FD | 2,100 | 0 | 0 | 0 | 0 | 0 |
| 5 | 5148 | 5148 SUBTOTAL for 5148's | 2,100 | 0 | 0 | 0 | 0 | 0 |
| 5 | 5159 | 5040 PRKNG SYS PRJ MNT KDFA REV BND | 281,238 | 500,000 | 500,000 | 0 | 0 | 0 |
| 5 | 5159 | 5159 SUBTOTAL for 5159's | 281,238 | 500,000 | 500,000 | 0 | 0 | 0 |
| 5 | 8001 | 8318 EIBF-REHAB/REP PRJS | 6,694,638 | 7,228,180 | 0 | 0 | 0 | 0 |
| 5 | 8001 | 8001 SUBTOTAL for 8001's | 6,694,638 | 7,228,180 | 0 | 0 | 0 | 0 |
| | | 2152 TOTAL Capital Improvements | 18,694,480 | 99,047,253 | 95,691,400 | 0 | 0 | 0 |
| 6 | 2112 | 2000 GENERAL FF | 101,328 | 314,628 | 1,127,504 | 0 | 0 | 0 |
| 6 | 2112 | 2112 SUBTOTAL for 2112's | 101,328 | 314,628 | 1,127,504 | 0 | 0 | 0 |

406/410 series report

Dept. Name:
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Division of the Budget
 KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|-------------|---------------------------------------|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 6 | 2558 | 2030 RESTRICTED FF | 1,054,106 | 2,885,848 | 2,671,074 | 0 | 0 | 0 |
| 6 | 2558 | 2558 SUBTOTAL for 2558's | 1,054,106 | 2,885,848 | 2,671,074 | 0 | 0 | 0 |
| 6 | 5100 | 5250 WSU HOUSING SYSTEM REV FD | 2,942,935 | 2,812,813 | 2,670,063 | 0 | 0 | 0 |
| 6 | 5100 | 5100 SUBTOTAL for 5100's | 2,942,935 | 2,812,813 | 2,670,063 | 0 | 0 | 0 |
| 6 | 5148 | 5000 PRKNG SYS PRJ K DFA BND REV FD | 203,192 | 187,707 | 171,206 | 0 | 0 | 0 |
| 6 | 5148 | 5148 SUBTOTAL for 5148's | 203,192 | 187,707 | 171,206 | 0 | 0 | 0 |
| | 2192 | TOTAL Debt Service - Interest | 4,301,561 | 6,200,996 | 6,639,847 | 0 | 0 | 0 |
| 7 | 2112 | 2000 GENERAL FF | 311,800 | 243,242 | 502,007 | 0 | 0 | 0 |
| 7 | 2112 | 2112 SUBTOTAL for 2112's | 311,800 | 243,242 | 502,007 | 0 | 0 | 0 |
| 7 | 2558 | 2030 RESTRICTED FF | 3,623,200 | 4,354,752 | 1,590,775 | 0 | 0 | 0 |
| 7 | 2558 | 2558 SUBTOTAL for 2558's | 3,623,200 | 4,354,752 | 1,590,775 | 0 | 0 | 0 |
| 7 | 5100 | 5250 WSU HOUSING SYSTEM REV FD | 2,720,000 | 2,855,000 | 2,995,000 | 0 | 0 | 0 |
| 7 | 5100 | 5100 SUBTOTAL for 5100's | 2,720,000 | 2,855,000 | 2,995,000 | 0 | 0 | 0 |
| 7 | 5148 | 5000 PRKNG SYS PRJ K DFA BND REV FD | 310,000 | 330,000 | 345,000 | 0 | 0 | 0 |
| 7 | 5148 | 5148 SUBTOTAL for 5148's | 310,000 | 330,000 | 345,000 | 0 | 0 | 0 |
| | 2232 | TOTAL Debt Service - Principal | 6,965,000 | 7,782,994 | 5,432,782 | 0 | 0 | 0 |
| 9 | 1000 | 0350 Student Financial Aid | 0 | 4,246,340 | 4,246,340 | 0 | 0 | 0 |
| 9 | 1000 | 1000 SUBTOTAL for 1000's | 0 | 4,246,340 | 4,246,340 | 0 | 0 | 0 |
| 9 | 2112 | 2000 GENERAL FF | 14,095,387 | 12,183,841 | 12,183,841 | 0 | 0 | 0 |
| 9 | 2112 | 2100 GFF-FED GRANTS STATE MATCH | 194,750 | 210,000 | 210,000 | 0 | 0 | 0 |
| 9 | 2112 | 2112 SUBTOTAL for 2112's | 14,290,137 | 12,393,841 | 12,393,841 | 0 | 0 | 0 |
| 9 | 2155 | 2155 2155 Kan-grow engineering fund | 180,450 | 80,000 | 80,000 | 0 | 0 | 0 |
| 9 | 2155 | 2155 SUBTOTAL for 2155's | 180,450 | 80,000 | 80,000 | 0 | 0 | 0 |
| 9 | 2558 | 2030 RESTRICTED FF | 897,171 | 858,788 | 858,788 | 0 | 0 | 0 |
| 9 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 225,880 | 271,400 | 284,970 | 0 | 0 | 0 |
| 9 | 2558 | 4000 RESTRICTED FF-RESEARCH | 179,621 | 385,267 | 404,530 | 0 | 0 | 0 |
| 9 | 2558 | 2558 SUBTOTAL for 2558's | 1,302,672 | 1,515,455 | 1,548,288 | 0 | 0 | 0 |
| 9 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 103,941 | 158,703 | 166,638 | 0 | 0 | 0 |
| 9 | 2908 | 2908 SUBTOTAL for 2908's | 103,941 | 158,703 | 166,638 | 0 | 0 | 0 |
| 9 | 3149 | 3140 UNIVERSITY FDF | 31,547,326 | 43,163,603 | 43,163,603 | 0 | 0 | 0 |
| 9 | 3149 | 3410 ARP HEERF III INST AID | 2,777,738 | 0 | 0 | 0 | 0 | 0 |
| 9 | 3149 | 3149 SUBTOTAL for 3149's | 34,325,064 | 43,163,603 | 43,163,603 | 0 | 0 | 0 |
| 9 | 3266 | 3110 MATCHING EDU OPRNTY GRNT FDF | 584,250 | 584,259 | 584,259 | 0 | 0 | 0 |
| 9 | 3266 | 3266 SUBTOTAL for 3266's | 584,250 | 584,259 | 584,259 | 0 | 0 | 0 |
| 9 | 3366 | 3120 PELL GRANTS FDF | 18,706,465 | 19,100,000 | 19,100,000 | 0 | 0 | 0 |
| 9 | 3366 | 3366 SUBTOTAL for 3366's | 18,706,465 | 19,100,000 | 19,100,000 | 0 | 0 | 0 |
| 9 | 5100 | 5250 WSU HOUSING SYSTEM REV FD | 25,500 | 30,000 | 30,000 | 0 | 0 | 0 |
| 9 | 5100 | 5100 SUBTOTAL for 5100's | 25,500 | 30,000 | 30,000 | 0 | 0 | 0 |
| 9 | 7211 | 7000 SCHOLARSHIP FUNDS FD | 15,832,271 | 19,000,000 | 19,000,000 | 0 | 0 | 0 |
| 9 | 7211 | 7211 SUBTOTAL for 7211's | 15,832,271 | 19,000,000 | 19,000,000 | 0 | 0 | 0 |
| | 2372 | TOTAL Other Assistance | 85,350,750 | 100,272,201 | 100,312,969 | 0 | 0 | 0 |
| 92 | 2112 | 2000 GENERAL FF | 1,789,065 | 1,091,939 | 1,491,939 | 0 | 0 | 0 |
| 92 | 2112 | 2112 SUBTOTAL for 2112's | 1,789,065 | 1,091,939 | 1,491,939 | 0 | 0 | 0 |
| 92 | 2536 | 2020 KS CAREER WORK STUDY PRG FD | 112,974 | 105,000 | 105,000 | 0 | 0 | 0 |

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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|-------------|-------------------------------------|--------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 92 | 2536 | 2536 SUBTOTAL for 2536's | 112,974 | 105,000 | 105,000 | 0 | 0 | 0 |
| 92 | 2558 | 2030 RESTRICTED FF | 16,346,509 | 10,048,088 | 10,048,088 | 0 | 0 | 0 |
| 92 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 48,715,430 | 48,682,000 | 50,682,000 | 0 | 0 | 0 |
| 92 | 2558 | 4000 RESTRICTED FF-RESEARCH | 382,401 | 388,189 | 388,189 | 0 | 0 | 0 |
| 92 | 2558 | 2558 SUBTOTAL for 2558's | 65,444,340 | 59,118,277 | 61,118,277 | 0 | 0 | 0 |
| 92 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 33,284,406 | 87,628,862 | 51,516,980 | 0 | 0 | 0 |
| 92 | 2908 | 2908 SUBTOTAL for 2908's | 33,284,406 | 87,628,862 | 51,516,980 | 0 | 0 | 0 |
| 92 | 3149 | 3140 UNIVERSITY FDF | 12,029,482 | 15,925,000 | 15,925,000 | 0 | 0 | 0 |
| 92 | 3149 | 3149 SUBTOTAL for 3149's | 12,029,482 | 15,925,000 | 15,925,000 | 0 | 0 | 0 |
| 92 | 3265 | 3100 ECONOMIC OPPORTUNITY ACT FDF | 151,400 | 150,000 | 150,000 | 0 | 0 | 0 |
| 92 | 3265 | 3265 SUBTOTAL for 3265's | 151,400 | 150,000 | 150,000 | 0 | 0 | 0 |
| 92 | 5100 | 5250 WSU HOUSING SYSTEM REV FD | 4,725,761 | 1,401 | 1,401 | 0 | 0 | 0 |
| 92 | 5100 | 5100 SUBTOTAL for 5100's | 4,725,761 | 1,401 | 1,401 | 0 | 0 | 0 |
| 92 | 5620 | 5270 WSU HOUSING SYSTEM SRPLS FD | 72,461 | 0 | 0 | 0 | 0 | 0 |
| 92 | 5620 | 5620 SUBTOTAL for 5620's | 72,461 | 0 | 0 | 0 | 0 | 0 |
| 92 | 7519 | 7010 NAT'L DIRECT STUDENT LOAN FD | 818,031 | 610,000 | 610,000 | 0 | 0 | 0 |
| 92 | 7519 | 7519 SUBTOTAL for 7519's | 818,031 | 610,000 | 610,000 | 0 | 0 | 0 |
| | 2482 | TOTAL Non-Expense Items | 118,427,920 | 164,630,479 | 130,918,597 | 0 | 0 | 0 |
| | 2482 | TOTAL All Funds | 834,525,577 | 1,025,789,804 | 988,695,108 | 0 | 0 | 0 |

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Division of the Budget
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| Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-------------|--|--------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 0003 | OPERATING EXP-INCLD OFF HOS | 78,161,511 | 78,874,845 | 77,719,568 | 0 | 0 | 0 |
| 0005 | SGF-TECHNOLGY TRANSFER FACILTY | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | 0 |
| 0010 | SGF-AVIATION INFRASTRUCTURE | 5,200,000 | 5,200,000 | 5,200,000 | 0 | 0 | 0 |
| 0015 | SGF-AVIATION RESEARCH | 8,335,091 | 12,713,528 | 10,000,000 | 0 | 0 | 0 |
| 0020 | Digital Transformation | 7,000,000 | 7,000,000 | 7,000,000 | 0 | 0 | 0 |
| 0320 | St UNV FACILTS CAP RENWL INIT | 2,502,164 | 3,536,836 | 0 | 0 | 0 | 0 |
| 0350 | Student Financial Aid | 0 | 4,246,340 | 4,246,340 | 0 | 0 | 0 |
| 0800 | Health Science Center WSU | 0 | 6,500,000 | 0 | 0 | 0 | 0 |
| 8510 | DEMOLITION OF BUILDINGS | 0 | 500,000 | 0 | 0 | 0 | 0 |
| 1000 | SUBTOTAL STATE GENERAL FUND | 103,198,766 | 120,571,549 | 106,165,908 | 0 | 0 | 0 |
| 2000 | GENERAL FF | 91,198,107 | 100,637,968 | 97,909,999 | 0 | 0 | 0 |
| 2100 | GFF-FED GRANTS STATE MATCH | 194,750 | 210,000 | 210,000 | 0 | 0 | 0 |
| 2112 | SUBTOTAL GENERAL FF | 91,392,857 | 100,847,968 | 98,119,999 | 0 | 0 | 0 |
| 2155 | Kan-grow engineering fund | 2,615,532 | 3,500,000 | 3,500,000 | 0 | 0 | 0 |
| 2155 | SUBTOTAL Kan-grow engineering fund | 2,615,532 | 3,500,000 | 3,500,000 | 0 | 0 | 0 |
| 2400 | FACULTY OF DISTICTION MATCH FD | 39,692 | 896,438 | 900,168 | 0 | 0 | 0 |
| 2477 | SUBTOTAL FACULTY OF DISTICTION MATCH FD | 39,692 | 896,438 | 900,168 | 0 | 0 | 0 |
| 2489 | DEFERRED MNT SUPPORT FD | 148,230 | 3,666,939 | 5,392,603 | 0 | 0 | 0 |
| 2489 | SUBTOTAL DEFERRED MNT SUPPORT FD | 148,230 | 3,666,939 | 5,392,603 | 0 | 0 | 0 |
| 2020 | KS CAREER WORK STUDY PRG FD | 112,974 | 105,000 | 105,000 | 0 | 0 | 0 |
| 2536 | SUBTOTAL KS CAREER WORK STUDY PRG FD | 112,974 | 105,000 | 105,000 | 0 | 0 | 0 |
| 2030 | RESTRICTED FF | 99,562,021 | 102,784,658 | 101,532,354 | 0 | 0 | 0 |
| 3000 | RESTRICTED FEES FUND-EXTERNAL | 234,037,626 | 236,097,610 | 266,956,014 | 0 | 0 | 0 |
| 4000 | RESTRICTED FF-RESEARCH | 11,632,378 | 18,020,506 | 18,822,576 | 0 | 0 | 0 |
| 2558 | SUBTOTAL RESTRICTED FF | 345,232,025 | 356,902,774 | 387,310,944 | 0 | 0 | 0 |
| 2878 | HEALTH COLLABORATION FUND | 0 | 15,000,000 | 0 | 0 | 0 | 0 |
| 2878 | SUBTOTAL HEALTH COLLABORATION FUND | 0 | 15,000,000 | 0 | 0 | 0 | 0 |
| 2080 | SPONSORED RESEARCH OVERHEAD FD | 58,732,857 | 110,434,166 | 75,023,699 | 0 | 0 | 0 |
| 2908 | SUBTOTAL SPONSORED RESEARCH OVERHEAD FD | 58,732,857 | 110,434,166 | 75,023,699 | 0 | 0 | 0 |
| 3140 | UNIVERSITY FDF | 164,308,818 | 219,768,911 | 199,488,911 | 0 | 0 | 0 |
| 3410 | ARP HEERF III INST AID | 2,930,669 | 0 | 0 | 0 | 0 | 0 |
| 3149 | SUBTOTAL UNIVERSITY FDF | 167,239,487 | 219,768,911 | 199,488,911 | 0 | 0 | 0 |
| 3100 | ECONOMIC OPPORTUNITY ACT FDF | 549,997 | 550,003 | 550,000 | 0 | 0 | 0 |
| 3265 | SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF | 549,997 | 550,003 | 550,000 | 0 | 0 | 0 |

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Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-------------|--|--------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 3110 | MATCHING EDU OPRNTY GRNT FDF | 584,250 | 584,259 | 584,259 | 0 | 0 | 0 |
| 3266 | SUBTOTAL MATCHING EDU OPRNTY GRNT FDF | 584,250 | 584,259 | 584,259 | 0 | 0 | 0 |
| 3120 | PELL GRANTS FDF | 18,706,465 | 19,100,000 | 19,100,000 | 0 | 0 | 0 |
| 3366 | SUBTOTAL PELL GRANTS FDF | 18,706,465 | 19,100,000 | 19,100,000 | 0 | 0 | 0 |
| 3536 | WSU Digital Transformation | 0 | 28,500,000 | 54,320,000 | 0 | 0 | 0 |
| 3756 | SUBTOTAL American Rescue Plan State Relief Fund | 0 | 28,500,000 | 54,320,000 | 0 | 0 | 0 |
| 5250 | WSU HOUSING SYSTEM REV FD | 20,912,664 | 16,362,665 | 16,362,665 | 0 | 0 | 0 |
| 5100 | SUBTOTAL WSU HOUSING SYSTEM REVENUE FD | 20,912,664 | 16,362,665 | 16,362,665 | 0 | 0 | 0 |
| 5000 | PRKNG SYS PRJ K DFA BND REV FD | 1,313,359 | 1,639,952 | 1,639,952 | 0 | 0 | 0 |
| 5148 | SUBTOTAL PARKING SYS K DFA BND REV FD | 1,313,359 | 1,639,952 | 1,639,952 | 0 | 0 | 0 |
| 5040 | PRKNG SYS PRJ MNT K DFA REV BND | 308,160 | 500,000 | 500,000 | 0 | 0 | 0 |
| 5159 | SUBTOTAL PRKNG SYS PRJ K DFA MNT FD | 308,160 | 500,000 | 500,000 | 0 | 0 | 0 |
| 5270 | WSU HOUSING SYSTEM SRPLS FD | 72,461 | 0 | 0 | 0 | 0 | 0 |
| 5620 | SUBTOTAL WSU HOUSING SYSTEM SRPLS FD | 72,461 | 0 | 0 | 0 | 0 | 0 |
| 7000 | SCHOLARSHIP FUNDS FD | 15,832,271 | 19,000,000 | 19,000,000 | 0 | 0 | 0 |
| 7211 | SUBTOTAL SCHOLARSHIP FDS FD | 15,832,271 | 19,000,000 | 19,000,000 | 0 | 0 | 0 |
| 7010 | NAT'L DIRECT STUDENT LOAN FD | 838,892 | 631,000 | 631,000 | 0 | 0 | 0 |
| 7519 | SUBTOTAL NAT'L DIRECT STUDENT LOAN FD | 838,892 | 631,000 | 631,000 | 0 | 0 | 0 |
| 8318 | EIBF-REHAB/REP PRJS | 6,694,638 | 7,228,180 | 0 | 0 | 0 | 0 |
| 8001 | SUBTOTAL EDUCATIONAL BUILDING FUND | 6,694,638 | 7,228,180 | 0 | 0 | 0 | 0 |
| 2990 | TOTAL MEANS OF FUNDING | 834,525,577 | 1,025,789,804 | 988,695,108 | 0 | 0 | 0 |

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COVID-19 Transactions
21660

406/410 series report

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Division of the Budget
 KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|--------------------------------------|------------------|---------------------------------|---------------------------------|----------|----------|----------|
| | Salaries and Wages | 242,780 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL Salaries and Wages | 242,780 | 0 | 0 | 0 | 0 | 0 |
| 52000 | Communication | (345) | 0 | 0 | 0 | 0 | 0 |
| 52200 | Printing and Advertising | 2,066 | 0 | 0 | 0 | 0 | 0 |
| 52400 | Repairing and Servicing | 783 | 0 | 0 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 11,047 | 0 | 0 | 0 | 0 | 0 |
| 52700 | Fee-Professional Services | 1,928 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL Contractual Services | 15,479 | 0 | 0 | 0 | 0 | 0 |
| 53600 | Pro Science Supply Material | 4,977 | 0 | 0 | 0 | 0 | 0 |
| 53700 | Office and Data Supplies | 350 | 0 | 0 | 0 | 0 | 0 |
| 53900 | Other Supplies and Materials | 12,217 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL Commodities | 17,544 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL Capital Outlay | 14,620 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL State Operations | 290,423 | 0 | 0 | 0 | 0 | 0 |
| 55500 | State Special Grants | 2,777,738 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL Other Assistance | 2,777,738 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL Capital Improvements | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL REPORTABLE EXPENDITURES | 3,068,161 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES | 3,068,161 | 0 | 0 | 0 | 0 | 0 |

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406/410S - 406/410 series report

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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|----------|-------------|-----------------------------------|------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 1 | 3149 | 3140 UNIVERSITY FDF | 137,492 | 0 | 0 | 0 | 0 | 0 |
| 1 | 3149 | 3410 ARP HEERF III INST AID | 105,288 | 0 | 0 | 0 | 0 | 0 |
| 1 | 3149 | 3149 SUBTOTAL for 3149's | 242,780 | 0 | 0 | 0 | 0 | 0 |
| | 1162 | TOTAL Salaries and Wages | 242,780 | 0 | 0 | 0 | 0 | 0 |
| 2 | 3149 | 3410 ARP HEERF III INST AID | 15,479 | 0 | 0 | 0 | 0 | 0 |
| 2 | 3149 | 3149 SUBTOTAL for 3149's | 15,479 | 0 | 0 | 0 | 0 | 0 |
| | 1172 | TOTAL Contractual Services | 15,479 | 0 | 0 | 0 | 0 | 0 |
| 3 | 3149 | 3410 ARP HEERF III INST AID | 17,544 | 0 | 0 | 0 | 0 | 0 |
| 3 | 3149 | 3149 SUBTOTAL for 3149's | 17,544 | 0 | 0 | 0 | 0 | 0 |
| | 1182 | TOTAL Commodities | 17,544 | 0 | 0 | 0 | 0 | 0 |
| 4 | 3149 | 3410 ARP HEERF III INST AID | 14,620 | 0 | 0 | 0 | 0 | 0 |
| 4 | 3149 | 3149 SUBTOTAL for 3149's | 14,620 | 0 | 0 | 0 | 0 | 0 |
| | 1192 | TOTAL Capital Outlay | 14,620 | 0 | 0 | 0 | 0 | 0 |
| 5 | 3756 | 3536 WSU Digital Transformation | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | 3756 | 3756 SUBTOTAL for 3756's | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1202 | TOTAL Capital Improvements | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | 3149 | 3410 ARP HEERF III INST AID | 2,777,738 | 0 | 0 | 0 | 0 | 0 |
| 9 | 3149 | 3149 SUBTOTAL for 3149's | 2,777,738 | 0 | 0 | 0 | 0 | 0 |
| | 1212 | TOTAL Other Assistance | 2,777,738 | 0 | 0 | 0 | 0 | 0 |
| | 1212 | TOTAL All Funds | 3,068,161 | 0 | 0 | 0 | 0 | 0 |

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Division of the Budget
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| Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|------------------|--|------------------------|--|--|----------|----------|----------|
| 3140 | UNIVERSITY FDF | 137,492 | 0 | 0 | 0 | 0 | 0 |
| 3410 | ARP HEERF III INST AID | 2,930,669 | 0 | 0 | 0 | 0 | 0 |
| 3149 | SUBTOTAL UNIVERSITY FDF | 3,068,161 | 0 | 0 | 0 | 0 | 0 |
| 3536 | WSU Digital Transformation | 0 | 0 | 0 | 0 | 0 | 0 |
| 3756 | SUBTOTAL American Rescue Plan State Relief Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 1268 | TOTAL MEANS OF FUNDING | 3,068,161 | 0 | 0 | 0 | 0 | 0 |

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Institutional Support
41000

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Division of the Budget
 KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|--------------------------------------|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 519990 | Salaries and Wages SHRINKAGE | 14,749,078 0 | 16,307,513 (333,069) | 16,027,005 (333,069) | 0 0 | 0 0 | 0 0 |
| | TOTAL Salaries and Wages | 14,749,078 | 15,974,444 | 15,693,936 | 0 | 0 | 0 |
| 52000 | Communication | 54,004 | 40,988 | 41,038 | 0 | 0 | 0 |
| 52100 | Freight and Express | 136 | 0 | 0 | 0 | 0 | 0 |
| 52200 | Printing and Advertising | 270,583 | 199,851 | 199,951 | 0 | 0 | 0 |
| 52300 | Rents | 981,435 | 1,572,555 | 1,573,555 | 0 | 0 | 0 |
| 52400 | Reparing and Servicing | 442,796 | 384,122 | 384,140 | 0 | 0 | 0 |
| 52510 | InState Travel and Subsistence | 31,007 | 41,961 | 41,961 | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsi | 109,030 | 110,100 | 110,874 | 0 | 0 | 0 |
| 52530 | International Travel and Subsi | 25,386 | 9,000 | 9,000 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 1,909,379 | 1,957,805 | 1,958,741 | 0 | 0 | 0 |
| 52700 | Fee-Professional Services | 2,502,970 | 2,521,288 | 1,920,653 | 0 | 0 | 0 |
| 52900 | Other Contractual Services | 2,325,594 | 1,881,597 | 1,882,172 | 0 | 0 | 0 |
| | TOTAL Contractual Services | 8,652,320 | 8,719,267 | 8,122,085 | 0 | 0 | 0 |
| 53000 | Clothing | 1,602 | 164 | 164 | 0 | 0 | 0 |
| 53200 | Food for Human Consumption | 9,363 | 12,200 | 12,200 | 0 | 0 | 0 |
| 53400 | Maint Constr Material Supply | 6,499 | 4,600 | 4,600 | 0 | 0 | 0 |
| 53500 | Vehicle Part Supply Accessory | 12,211 | 14,785 | 14,785 | 0 | 0 | 0 |
| 53600 | Pro Science Supply Material | 12,843 | 7,825 | 7,825 | 0 | 0 | 0 |
| 53700 | Office and Data Supplies | 87,470 | 60,195 | 60,220 | 0 | 0 | 0 |
| 53900 | Other Supplies and Materials | 1,709,250 | 37,583 | 37,583 | 0 | 0 | 0 |
| | TOTAL Commodities | 1,839,238 | 137,352 | 137,377 | 0 | 0 | 0 |
| | TOTAL Capital Outlay | 560,413 | 689,595 | 689,655 | 0 | 0 | 0 |
| | SUBTOTAL State Operations | 25,801,049 | 25,520,658 | 24,643,053 | 0 | 0 | 0 |
| 55200 | Claims | 7,500 | 0 | 0 | 0 | 0 | 0 |
| 55500 | State Special Grants | 578,735 | 634,000 | 634,000 | 0 | 0 | 0 |
| | TOTAL Other Assistance | 586,235 | 634,000 | 634,000 | 0 | 0 | 0 |
| | TOTAL REPORTABLE EXPENDITURES | 26,387,284 | 26,154,658 | 25,277,053 | 0 | 0 | 0 |
| 57000 | Other Non-expense | 83,297 | 600 | 600 | 0 | 0 | 0 |
| 77300 | Transfers | 2,093,616 | 730,980 | 730,980 | 0 | 0 | 0 |
| | TOTAL Non-Expense Items | 2,176,913 | 731,580 | 731,580 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES | 28,564,197 | 26,886,238 | 26,008,633 | 0 | 0 | 0 |

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406/410S - 406/410 series report

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406/410 series report

Dept. Name: Wichita State University
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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|-------------|--|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 1 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 9,768,567 | 9,186,577 | 8,883,921 | 0 | 0 | 0 |
| 1 | 1000 | 1000 SUBTOTAL for 1000's | 9,768,567 | 9,186,577 | 8,883,921 | 0 | 0 | 0 |
| 1 | 2112 | 2000 GENERAL FF | 3,817,508 | 5,507,650 | 5,524,084 | 0 | 0 | 0 |
| 1 | 2112 | 2112 SUBTOTAL for 2112's | 3,817,508 | 5,507,650 | 5,524,084 | 0 | 0 | 0 |
| 1 | 2558 | 2030 RESTRICTED FF | 916,804 | 1,357,842 | 1,362,748 | 0 | 0 | 0 |
| 1 | 2558 | 2558 SUBTOTAL for 2558's | 916,804 | 1,357,842 | 1,362,748 | 0 | 0 | 0 |
| 1 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 240,614 | 252,944 | 253,752 | 0 | 0 | 0 |
| 1 | 2908 | 2908 SUBTOTAL for 2908's | 240,614 | 252,944 | 253,752 | 0 | 0 | 0 |
| 1 | 3265 | 3100 ECONOMIC OPPORTUNITY ACT FDF | 5,585 | 2,500 | 2,500 | 0 | 0 | 0 |
| 1 | 3265 | 3265 SUBTOTAL for 3265's | 5,585 | 2,500 | 2,500 | 0 | 0 | 0 |
| | | 1342 TOTAL Salaries and Wages | 14,749,078 | 16,307,513 | 16,027,005 | 0 | 0 | 0 |
| 10 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 0 | (208,916) | (208,916) | 0 | 0 | 0 |
| 10 | 1000 | 1000 SUBTOTAL for 1000's | 0 | (208,916) | (208,916) | 0 | 0 | 0 |
| 10 | 2112 | 2000 GENERAL FF | 0 | (124,153) | (124,153) | 0 | 0 | 0 |
| 10 | 2112 | 2112 SUBTOTAL for 2112's | 0 | (124,153) | (124,153) | 0 | 0 | 0 |
| | | 1362 TOTAL Shrinkage | 0 | (333,069) | (333,069) | 0 | 0 | 0 |
| 2 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 108,209 | 0 | 0 | 0 | 0 | 0 |
| 2 | 1000 | 1000 SUBTOTAL for 1000's | 108,209 | 0 | 0 | 0 | 0 | 0 |
| 2 | 2112 | 2000 GENERAL FF | 6,627,734 | 6,680,451 | 6,079,451 | 0 | 0 | 0 |
| 2 | 2112 | 2112 SUBTOTAL for 2112's | 6,627,734 | 6,680,451 | 6,079,451 | 0 | 0 | 0 |
| 2 | 2558 | 2030 RESTRICTED FF | 1,869,936 | 1,962,454 | 1,962,454 | 0 | 0 | 0 |
| 2 | 2558 | 2558 SUBTOTAL for 2558's | 1,869,936 | 1,962,454 | 1,962,454 | 0 | 0 | 0 |
| 2 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 46,441 | 76,362 | 80,180 | 0 | 0 | 0 |
| 2 | 2908 | 2908 SUBTOTAL for 2908's | 46,441 | 76,362 | 80,180 | 0 | 0 | 0 |
| | | 1402 TOTAL Contractual Services | 8,652,320 | 8,719,267 | 8,122,085 | 0 | 0 | 0 |
| 3 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 2,105 | 0 | 0 | 0 | 0 | 0 |
| 3 | 1000 | 1000 SUBTOTAL for 1000's | 2,105 | 0 | 0 | 0 | 0 | 0 |
| 3 | 2112 | 2000 GENERAL FF | 112,426 | 107,036 | 107,036 | 0 | 0 | 0 |
| 3 | 2112 | 2112 SUBTOTAL for 2112's | 112,426 | 107,036 | 107,036 | 0 | 0 | 0 |
| 3 | 2558 | 2030 RESTRICTED FF | 1,723,830 | 29,816 | 29,816 | 0 | 0 | 0 |
| 3 | 2558 | 2558 SUBTOTAL for 2558's | 1,723,830 | 29,816 | 29,816 | 0 | 0 | 0 |
| 3 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 877 | 500 | 525 | 0 | 0 | 0 |
| 3 | 2908 | 2908 SUBTOTAL for 2908's | 877 | 500 | 525 | 0 | 0 | 0 |
| | | 1442 TOTAL Commodities | 1,839,238 | 137,352 | 137,377 | 0 | 0 | 0 |
| 4 | 2112 | 2000 GENERAL FF | 109,019 | 50,533 | 50,533 | 0 | 0 | 0 |
| 4 | 2112 | 2112 SUBTOTAL for 2112's | 109,019 | 50,533 | 50,533 | 0 | 0 | 0 |
| 4 | 2558 | 2030 RESTRICTED FF | 450,262 | 637,862 | 637,862 | 0 | 0 | 0 |
| 4 | 2558 | 2558 SUBTOTAL for 2558's | 450,262 | 637,862 | 637,862 | 0 | 0 | 0 |
| 4 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 1,132 | 1,200 | 1,260 | 0 | 0 | 0 |
| 4 | 2908 | 2908 SUBTOTAL for 2908's | 1,132 | 1,200 | 1,260 | 0 | 0 | 0 |
| | | 1472 TOTAL Capital Outlay | 560,413 | 689,595 | 689,655 | 0 | 0 | 0 |
| 9 | 2112 | 2000 GENERAL FF | 527,166 | 634,000 | 634,000 | 0 | 0 | 0 |
| 9 | 2112 | 2112 SUBTOTAL for 2112's | 527,166 | 634,000 | 634,000 | 0 | 0 | 0 |
| 9 | 2558 | 2030 RESTRICTED FF | 59,069 | 0 | 0 | 0 | 0 | 0 |

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Division of the Budget
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| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|-------------|-----------------------------------|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 9 | 2558 | 2558 SUBTOTAL for 2558's | 59,069 | 0 | 0 | 0 | 0 | 0 |
| | 1492 | TOTAL Other Assistance | 586,235 | 634,000 | 634,000 | 0 | 0 | 0 |
| 92 | 2112 | 2000 GENERAL FF | 1,786,216 | 210,000 | 210,000 | 0 | 0 | 0 |
| 92 | 2112 | 2112 SUBTOTAL for 2112's | 1,786,216 | 210,000 | 210,000 | 0 | 0 | 0 |
| 92 | 2558 | 2030 RESTRICTED FF | 239,297 | 371,580 | 371,580 | 0 | 0 | 0 |
| 92 | 2558 | 2558 SUBTOTAL for 2558's | 239,297 | 371,580 | 371,580 | 0 | 0 | 0 |
| 92 | 3265 | 3100 ECONOMIC OPPORTUNITY ACT FDF | 151,400 | 150,000 | 150,000 | 0 | 0 | 0 |
| 92 | 3265 | 3265 SUBTOTAL for 3265's | 151,400 | 150,000 | 150,000 | 0 | 0 | 0 |
| | 1522 | TOTAL Non-Expense Items | 2,176,913 | 731,580 | 731,580 | 0 | 0 | 0 |
| | 1522 | TOTAL All Funds | 28,564,197 | 26,886,238 | 26,008,633 | 0 | 0 | 0 |

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Division of the Budget
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| Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-------------|--|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 0003 | OPERATING EXP-INCLD OFF HOS | 9,878,881 | 8,977,661 | 8,675,005 | 0 | 0 | 0 |
| 1000 | SUBTOTAL STATE GENERAL FUND | 9,878,881 | 8,977,661 | 8,675,005 | 0 | 0 | 0 |
| 2000 | GENERAL FF | 12,980,069 | 13,065,517 | 12,480,951 | 0 | 0 | 0 |
| 2112 | SUBTOTAL GENERAL FF | 12,980,069 | 13,065,517 | 12,480,951 | 0 | 0 | 0 |
| 2030 | RESTRICTED FF | 5,259,198 | 4,359,554 | 4,364,460 | 0 | 0 | 0 |
| 2558 | SUBTOTAL RESTRICTED FF | 5,259,198 | 4,359,554 | 4,364,460 | 0 | 0 | 0 |
| 2080 | SPONSORED RESEARCH OVERHEAD FD | 289,064 | 331,006 | 335,717 | 0 | 0 | 0 |
| 2908 | SUBTOTAL SPONSORED RESEARCH OVERHEAD FD | 289,064 | 331,006 | 335,717 | 0 | 0 | 0 |
| 3100 | ECONOMIC OPPORTUNITY ACT FDF | 156,985 | 152,500 | 152,500 | 0 | 0 | 0 |
| 3265 | SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF | 156,985 | 152,500 | 152,500 | 0 | 0 | 0 |
| 1634 | TOTAL MEANS OF FUNDING | 28,564,197 | 26,886,238 | 26,008,633 | 0 | 0 | 0 |

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Instructional Services
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Division of the Budget
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| Obj. Code | OBJECTS OF EXPENDITURE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|--------------------------------------|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 519990 | Salaries and Wages SHRINKAGE | 81,438,952 0 | 89,766,461 (1,128,475) | 90,542,716 (1,459,813) | 0 0 | 0 0 | 0 0 |
| | TOTAL Salaries and Wages | 81,438,952 | 88,637,986 | 89,082,903 | 0 | 0 | 0 |
| 52000 | Communication | 123,811 | 127,372 | 127,372 | 0 | 0 | 0 |
| 52100 | Freight and Express | 3,285 | 2,886 | 2,886 | 0 | 0 | 0 |
| 52200 | Printing and Advertising | 177,837 | 223,914 | 223,914 | 0 | 0 | 0 |
| 52300 | Rents | 1,712,516 | 1,688,927 | 1,688,927 | 0 | 0 | 0 |
| 52400 | Reparing and Servicing | 430,714 | 256,690 | 256,748 | 0 | 0 | 0 |
| 52510 | InState Travel and Subsistence | 36,252 | 36,876 | 36,876 | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsi | 343,258 | 211,465 | 211,559 | 0 | 0 | 0 |
| 52530 | International Travel and Subsi | 48,695 | 24,202 | 24,202 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 2,451,903 | 3,424,617 | 3,416,845 | 0 | 0 | 0 |
| 52700 | Fee-Professional Services | 480,763 | 399,587 | 399,587 | 0 | 0 | 0 |
| 52800 | Utilities | 1,564 | 50 | 50 | 0 | 0 | 0 |
| 52900 | Other Contractual Services | 847,070 | 1,033,042 | 1,033,039 | 0 | 0 | 0 |
| | TOTAL Contractual Services | 6,657,668 | 7,429,628 | 7,422,005 | 0 | 0 | 0 |
| 53000 | Clothing | 29,147 | 11,332 | 11,332 | 0 | 0 | 0 |
| 53200 | Food for Human Consumption | 42,292 | 49,112 | 49,112 | 0 | 0 | 0 |
| 53300 | Fuel (non-motor vehicle use) | 38,183 | 0 | 0 | 0 | 0 | 0 |
| 53400 | Maint Constr Material Supply | 37,481 | 36,360 | 36,360 | 0 | 0 | 0 |
| 53500 | Vehicle Part Supply Accessory | 13,879 | 10,282 | 10,282 | 0 | 0 | 0 |
| 53600 | Pro Science Supply Material | 646,915 | 986,525 | 986,525 | 0 | 0 | 0 |
| 53700 | Office and Data Supplies | 145,939 | 196,102 | 196,102 | 0 | 0 | 0 |
| 53800 | Research Supplies and Matieria | 72,873 | 63,000 | 63,000 | 0 | 0 | 0 |
| 53900 | Other Supplies and Materials | 202,505 | 194,146 | 194,146 | 0 | 0 | 0 |
| | TOTAL Commodities | 1,229,214 | 1,546,859 | 1,546,859 | 0 | 0 | 0 |
| | TOTAL Capital Outlay | 1,273,366 | 1,828,312 | 1,828,374 | 0 | 0 | 0 |
| | SUBTOTAL State Operations | 90,599,200 | 99,442,785 | 99,880,141 | 0 | 0 | 0 |
| 55500 | State Special Grants | 1,414,045 | 208,559 | 208,559 | 0 | 0 | 0 |
| | TOTAL Other Assistance | 1,414,045 | 208,559 | 208,559 | 0 | 0 | 0 |
| | TOTAL REPORTABLE EXPENDITURES | 92,013,245 | 99,651,344 | 100,088,700 | 0 | 0 | 0 |
| 57000 | Other Non-expense | 7,887 | 1,372 | 1,372 | 0 | 0 | 0 |
| 77300 | Transfers | 7,122,772 | 250,000 | 250,000 | 0 | 0 | 0 |
| | TOTAL Non-Expense Items | 7,130,659 | 251,372 | 251,372 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES | 99,143,904 | 99,902,716 | 100,340,072 | 0 | 0 | 0 |

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| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|-------------|--|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 1 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 32,067,270 | 34,670,083 | 34,583,902 | 0 | 0 | 0 |
| 1 | 1000 | 1000 SUBTOTAL for 1000's | 32,067,270 | 34,670,083 | 34,583,902 | 0 | 0 | 0 |
| 1 | 2112 | 2000 GENERAL FF | 27,122,167 | 29,076,811 | 29,850,185 | 0 | 0 | 0 |
| 1 | 2112 | 2112 SUBTOTAL for 2112's | 27,122,167 | 29,076,811 | 29,850,185 | 0 | 0 | 0 |
| 1 | 2155 | 2155 2155 Kan-grow engineering fund | 1,972,631 | 1,824,989 | 1,832,762 | 0 | 0 | 0 |
| 1 | 2155 | 2155 SUBTOTAL for 2155's | 1,972,631 | 1,824,989 | 1,832,762 | 0 | 0 | 0 |
| 1 | 2477 | 2400 FACULTY OF DISTICTION MATCH FD | 39,692 | 896,438 | 900,168 | 0 | 0 | 0 |
| 1 | 2477 | 2477 SUBTOTAL for 2477's | 39,692 | 896,438 | 900,168 | 0 | 0 | 0 |
| 1 | 2558 | 2030 RESTRICTED FF | 19,987,882 | 23,043,084 | 23,119,673 | 0 | 0 | 0 |
| 1 | 2558 | 4000 RESTRICTED FF-RESEARCH | 5,156 | 0 | 0 | 0 | 0 | 0 |
| 1 | 2558 | 2558 SUBTOTAL for 2558's | 19,993,038 | 23,043,084 | 23,119,673 | 0 | 0 | 0 |
| 1 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 98,612 | 123,831 | 124,576 | 0 | 0 | 0 |
| 1 | 2908 | 2908 SUBTOTAL for 2908's | 98,612 | 123,831 | 124,576 | 0 | 0 | 0 |
| 1 | 3265 | 3100 ECONOMIC OPPORTUNITY ACT FDF | 145,542 | 131,225 | 131,450 | 0 | 0 | 0 |
| 1 | 3265 | 3265 SUBTOTAL for 3265's | 145,542 | 131,225 | 131,450 | 0 | 0 | 0 |
| | | 1412 TOTAL Salaries and Wages | 81,438,952 | 89,766,461 | 90,542,716 | 0 | 0 | 0 |
| 10 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 0 | (454,715) | (786,053) | 0 | 0 | 0 |
| 10 | 1000 | 1000 SUBTOTAL for 1000's | 0 | (454,715) | (786,053) | 0 | 0 | 0 |
| 10 | 2112 | 2000 GENERAL FF | 0 | (673,760) | (673,760) | 0 | 0 | 0 |
| 10 | 2112 | 2112 SUBTOTAL for 2112's | 0 | (673,760) | (673,760) | 0 | 0 | 0 |
| | | 1432 TOTAL Shrinkage | 0 | (1,128,475) | (1,459,813) | 0 | 0 | 0 |
| 2 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 64,249 | 0 | 0 | 0 | 0 | 0 |
| 2 | 1000 | 1000 SUBTOTAL for 1000's | 64,249 | 0 | 0 | 0 | 0 | 0 |
| 2 | 2112 | 2000 GENERAL FF | 2,147,865 | 3,483,620 | 3,483,620 | 0 | 0 | 0 |
| 2 | 2112 | 2112 SUBTOTAL for 2112's | 2,147,865 | 3,483,620 | 3,483,620 | 0 | 0 | 0 |
| 2 | 2155 | 2155 2155 Kan-grow engineering fund | 403,807 | 381,011 | 373,238 | 0 | 0 | 0 |
| 2 | 2155 | 2155 SUBTOTAL for 2155's | 403,807 | 381,011 | 373,238 | 0 | 0 | 0 |
| 2 | 2558 | 2030 RESTRICTED FF | 4,035,312 | 3,554,727 | 3,554,727 | 0 | 0 | 0 |
| 2 | 2558 | 4000 RESTRICTED FF-RESEARCH | 72 | 0 | 0 | 0 | 0 | 0 |
| 2 | 2558 | 2558 SUBTOTAL for 2558's | 4,035,384 | 3,554,727 | 3,554,727 | 0 | 0 | 0 |
| 2 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 2,963 | 3,051 | 3,204 | 0 | 0 | 0 |
| 2 | 2908 | 2908 SUBTOTAL for 2908's | 2,963 | 3,051 | 3,204 | 0 | 0 | 0 |
| 2 | 3265 | 3100 ECONOMIC OPPORTUNITY ACT FDF | 3,400 | 7,219 | 7,216 | 0 | 0 | 0 |
| 2 | 3265 | 3265 SUBTOTAL for 3265's | 3,400 | 7,219 | 7,216 | 0 | 0 | 0 |
| | | 1502 TOTAL Contractual Services | 6,657,668 | 7,429,628 | 7,422,005 | 0 | 0 | 0 |
| 3 | 2112 | 2000 GENERAL FF | 299,651 | 430,133 | 430,133 | 0 | 0 | 0 |
| 3 | 2112 | 2112 SUBTOTAL for 2112's | 299,651 | 430,133 | 430,133 | 0 | 0 | 0 |
| 3 | 2155 | 2155 2155 Kan-grow engineering fund | 39,968 | 299,000 | 299,000 | 0 | 0 | 0 |
| 3 | 2155 | 2155 SUBTOTAL for 2155's | 39,968 | 299,000 | 299,000 | 0 | 0 | 0 |
| 3 | 2558 | 2030 RESTRICTED FF | 889,295 | 817,726 | 817,726 | 0 | 0 | 0 |
| 3 | 2558 | 4000 RESTRICTED FF-RESEARCH | 300 | 0 | 0 | 0 | 0 | 0 |
| 3 | 2558 | 2558 SUBTOTAL for 2558's | 889,595 | 817,726 | 817,726 | 0 | 0 | 0 |
| | | 1542 TOTAL Commodities | 1,229,214 | 1,546,859 | 1,546,859 | 0 | 0 | 0 |
| 4 | 2112 | 2000 GENERAL FF | 209,047 | 121,377 | 121,377 | 0 | 0 | 0 |

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Division of the Budget
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| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|-------------|-------------------------------------|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 4 | 2112 | 2112 SUBTOTAL for 2112's | 209,047 | 121,377 | 121,377 | 0 | 0 | 0 |
| 4 | 2155 | 2155 2155 Kan-grow engineering fund | 18,676 | 915,000 | 915,000 | 0 | 0 | 0 |
| 4 | 2155 | 2155 SUBTOTAL for 2155's | 18,676 | 915,000 | 915,000 | 0 | 0 | 0 |
| 4 | 2558 | 2030 RESTRICTED FF | 1,044,444 | 790,700 | 790,700 | 0 | 0 | 0 |
| 4 | 2558 | 2558 SUBTOTAL for 2558's | 1,044,444 | 790,700 | 790,700 | 0 | 0 | 0 |
| 4 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 1,199 | 1,235 | 1,297 | 0 | 0 | 0 |
| 4 | 2908 | 2908 SUBTOTAL for 2908's | 1,199 | 1,235 | 1,297 | 0 | 0 | 0 |
| | | 1582 TOTAL Capital Outlay | 1,273,366 | 1,828,312 | 1,828,374 | 0 | 0 | 0 |
| 9 | 2112 | 2000 GENERAL FF | 913,806 | 12,824 | 12,824 | 0 | 0 | 0 |
| 9 | 2112 | 2112 SUBTOTAL for 2112's | 913,806 | 12,824 | 12,824 | 0 | 0 | 0 |
| 9 | 2155 | 2155 2155 Kan-grow engineering fund | 180,450 | 80,000 | 80,000 | 0 | 0 | 0 |
| 9 | 2155 | 2155 SUBTOTAL for 2155's | 180,450 | 80,000 | 80,000 | 0 | 0 | 0 |
| 9 | 2558 | 2030 RESTRICTED FF | 319,789 | 115,735 | 115,735 | 0 | 0 | 0 |
| 9 | 2558 | 2558 SUBTOTAL for 2558's | 319,789 | 115,735 | 115,735 | 0 | 0 | 0 |
| | | 1612 TOTAL Other Assistance | 1,414,045 | 208,559 | 208,559 | 0 | 0 | 0 |
| 92 | 2558 | 2030 RESTRICTED FF | 7,113,037 | 251,372 | 251,372 | 0 | 0 | 0 |
| 92 | 2558 | 2558 SUBTOTAL for 2558's | 7,113,037 | 251,372 | 251,372 | 0 | 0 | 0 |
| 92 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 17,622 | 0 | 0 | 0 | 0 | 0 |
| 92 | 2908 | 2908 SUBTOTAL for 2908's | 17,622 | 0 | 0 | 0 | 0 | 0 |
| | | 1632 TOTAL Non-Expense Items | 7,130,659 | 251,372 | 251,372 | 0 | 0 | 0 |
| | | 1632 TOTAL All Funds | 99,143,904 | 99,902,716 | 100,340,072 | 0 | 0 | 0 |

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Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-42000-0000000-0000-000
Version: 2025-A-02-00715

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Date: 09/07/
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Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-------------|--|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 0003 | OPERATING EXP-INCLD OFF HOS | 32,131,519 | 34,215,368 | 33,797,849 | 0 | 0 | 0 |
| 1000 | SUBTOTAL STATE GENERAL FUND | 32,131,519 | 34,215,368 | 33,797,849 | 0 | 0 | 0 |
| 2000 | GENERAL FF | 30,692,536 | 32,451,005 | 33,224,379 | 0 | 0 | 0 |
| 2112 | SUBTOTAL GENERAL FF | 30,692,536 | 32,451,005 | 33,224,379 | 0 | 0 | 0 |
| 2155 | Kan-grow engineering fund | 2,615,532 | 3,500,000 | 3,500,000 | 0 | 0 | 0 |
| 2155 | SUBTOTAL Kan-grow engineering fund | 2,615,532 | 3,500,000 | 3,500,000 | 0 | 0 | 0 |
| 2400 | FACULTY OF DISTICTION MATCH FD | 39,692 | 896,438 | 900,168 | 0 | 0 | 0 |
| 2477 | SUBTOTAL FACULTY OF DISTICTION MATCH FD | 39,692 | 896,438 | 900,168 | 0 | 0 | 0 |
| 2030 | RESTRICTED FF | 33,389,759 | 28,573,344 | 28,649,933 | 0 | 0 | 0 |
| 4000 | RESTRICTED FF-RESEARCH | 5,528 | 0 | 0 | 0 | 0 | 0 |
| 2558 | SUBTOTAL RESTRICTED FF | 33,395,287 | 28,573,344 | 28,649,933 | 0 | 0 | 0 |
| 2080 | SPONSORED RESEARCH OVERHEAD FD | 120,396 | 128,117 | 129,077 | 0 | 0 | 0 |
| 2908 | SUBTOTAL SPONSORED RESEARCH OVERHEAD FD | 120,396 | 128,117 | 129,077 | 0 | 0 | 0 |
| 3100 | ECONOMIC OPPORTUNITY ACT FDF | 148,942 | 138,444 | 138,666 | 0 | 0 | 0 |
| 3265 | SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF | 148,942 | 138,444 | 138,666 | 0 | 0 | 0 |
| 1782 | TOTAL MEANS OF FUNDING | 99,143,904 | 99,902,716 | 100,340,072 | 0 | 0 | 0 |

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**Academic Support
43000**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-43000-0000000-0000-000
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Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|--------------------------------------|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 519990 | Salaries and Wages SHRINKAGE | 24,324,283 0 | 27,583,146 (506,386) | 27,713,888 (506,386) | 0 0 | 0 0 | 0 0 |
| | TOTAL Salaries and Wages | 24,324,283 | 27,076,760 | 27,207,502 | 0 | 0 | 0 |
| 52000 | Communication | 479,861 | 497,346 | 497,988 | 0 | 0 | 0 |
| 52100 | Freight and Express | 23,912 | 6,598 | 6,648 | 0 | 0 | 0 |
| 52200 | Printing and Advertising | 135,780 | 143,903 | 147,087 | 0 | 0 | 0 |
| 52300 | Rents | 1,057,498 | 1,222,796 | 1,225,623 | 0 | 0 | 0 |
| 52400 | Reparing and Servicing | 2,435,261 | 2,848,306 | 2,849,637 | 0 | 0 | 0 |
| 52510 | InState Travel and Subsistence | 17,850 | 18,381 | 18,714 | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsi | 188,001 | 258,599 | 262,397 | 0 | 0 | 0 |
| 52530 | International Travel and Subsi | 39,224 | 36,245 | 37,932 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 750,613 | 636,935 | 570,798 | 0 | 0 | 0 |
| 52700 | Fee-Professional Services | 670,342 | 650,773 | 666,363 | 0 | 0 | 0 |
| 52800 | Utilities | 323 | 532 | 549 | 0 | 0 | 0 |
| 52900 | Other Contractual Services | 2,742,234 | 2,830,711 | 2,816,058 | 0 | 0 | 0 |
| | TOTAL Contractual Services | 8,540,899 | 9,151,125 | 9,099,794 | 0 | 0 | 0 |
| 53000 | Clothing | 9,850 | 8,711 | 8,791 | 0 | 0 | 0 |
| 53200 | Food for Human Consumption | 63,333 | 85,274 | 86,868 | 0 | 0 | 0 |
| 53300 | Fuel (non-motor vehicle use) | 2,344 | 1,341 | 1,408 | 0 | 0 | 0 |
| 53400 | Maint Constr Material Supply | 27,330 | 128,676 | 128,768 | 0 | 0 | 0 |
| 53500 | Vehicle Part Supply Accessory | 2,300 | 1,544 | 1,600 | 0 | 0 | 0 |
| 53600 | Pro Science Supply Material | 288,681 | 403,794 | 405,768 | 0 | 0 | 0 |
| 53700 | Office and Data Supplies | 101,955 | 93,925 | 94,780 | 0 | 0 | 0 |
| 53800 | Research Supplies and Matieria | 47,268 | 48,785 | 51,219 | 0 | 0 | 0 |
| 53900 | Other Supplies and Materials | 108,979 | 119,837 | 121,699 | 0 | 0 | 0 |
| | TOTAL Commodities | 652,040 | 891,887 | 900,901 | 0 | 0 | 0 |
| | TOTAL Capital Outlay | 2,848,059 | 1,926,131 | 1,440,402 | 0 | 0 | 0 |
| | SUBTOTAL State Operations | 36,365,281 | 39,045,903 | 38,648,599 | 0 | 0 | 0 |
| 55500 | State Special Grants | 502,448 | 316,096 | 317,431 | 0 | 0 | 0 |
| | TOTAL Other Assistance | 502,448 | 316,096 | 317,431 | 0 | 0 | 0 |
| | TOTAL REPORTABLE EXPENDITURES | 36,867,729 | 39,361,999 | 38,966,030 | 0 | 0 | 0 |
| 57000 | Other Non-expense | 5,420 | 5,004 | 5,004 | 0 | 0 | 0 |
| 77300 | Transfers | 2,696,912 | 3,713,668 | 3,713,668 | 0 | 0 | 0 |
| | TOTAL Non-Expense Items | 2,702,332 | 3,718,672 | 3,718,672 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES | 39,570,061 | 43,080,671 | 42,684,702 | 0 | 0 | 0 |

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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|-------------|--|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 1 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 14,262,887 | 16,004,537 | 16,084,938 | 0 | 0 | 0 |
| 1 | 1000 | 1000 SUBTOTAL for 1000's | 14,262,887 | 16,004,537 | 16,084,938 | 0 | 0 | 0 |
| 1 | 2112 | 2000 GENERAL FF | 5,636,840 | 6,649,775 | 6,679,002 | 0 | 0 | 0 |
| 1 | 2112 | 2112 SUBTOTAL for 2112's | 5,636,840 | 6,649,775 | 6,679,002 | 0 | 0 | 0 |
| 1 | 2558 | 2030 RESTRICTED FF | 3,237,357 | 3,314,587 | 3,328,398 | 0 | 0 | 0 |
| 1 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 1,965 | 0 | 0 | 0 | 0 | 0 |
| 1 | 2558 | 2558 SUBTOTAL for 2558's | 3,239,322 | 3,314,587 | 3,328,398 | 0 | 0 | 0 |
| 1 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 1,105,327 | 1,574,160 | 1,581,463 | 0 | 0 | 0 |
| 1 | 2908 | 2908 SUBTOTAL for 2908's | 1,105,327 | 1,574,160 | 1,581,463 | 0 | 0 | 0 |
| 1 | 3149 | 3140 UNIVERSITY FDF | 10,367 | 0 | 0 | 0 | 0 | 0 |
| 1 | 3149 | 3149 SUBTOTAL for 3149's | 10,367 | 0 | 0 | 0 | 0 | 0 |
| 1 | 3265 | 3100 ECONOMIC OPPORTUNITY ACT FDF | 69,540 | 40,087 | 40,087 | 0 | 0 | 0 |
| 1 | 3265 | 3265 SUBTOTAL for 3265's | 69,540 | 40,087 | 40,087 | 0 | 0 | 0 |
| | | 1392 TOTAL Salaries and Wages | 24,324,283 | 27,583,146 | 27,713,888 | 0 | 0 | 0 |
| 10 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 0 | (360,771) | (360,771) | 0 | 0 | 0 |
| 10 | 1000 | 1000 SUBTOTAL for 1000's | 0 | (360,771) | (360,771) | 0 | 0 | 0 |
| 10 | 2112 | 2000 GENERAL FF | 0 | (145,615) | (145,615) | 0 | 0 | 0 |
| 10 | 2112 | 2112 SUBTOTAL for 2112's | 0 | (145,615) | (145,615) | 0 | 0 | 0 |
| | | 1412 TOTAL Shrinkage | 0 | (506,386) | (506,386) | 0 | 0 | 0 |
| 2 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 1,556,420 | 87,307 | 0 | 0 | 0 | 0 |
| 2 | 1000 | 1000 SUBTOTAL for 1000's | 1,556,420 | 87,307 | 0 | 0 | 0 | 0 |
| 2 | 2112 | 2000 GENERAL FF | 4,721,848 | 6,690,880 | 6,690,880 | 0 | 0 | 0 |
| 2 | 2112 | 2112 SUBTOTAL for 2112's | 4,721,848 | 6,690,880 | 6,690,880 | 0 | 0 | 0 |
| 2 | 2558 | 2030 RESTRICTED FF | 1,568,177 | 1,653,449 | 1,653,449 | 0 | 0 | 0 |
| 2 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 1 | 0 | 0 | 0 | 0 | 0 |
| 2 | 2558 | 2558 SUBTOTAL for 2558's | 1,568,178 | 1,653,449 | 1,653,449 | 0 | 0 | 0 |
| 2 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 698,563 | 719,489 | 755,465 | 0 | 0 | 0 |
| 2 | 2908 | 2908 SUBTOTAL for 2908's | 698,563 | 719,489 | 755,465 | 0 | 0 | 0 |
| 2 | 3149 | 3140 UNIVERSITY FDF | (4,110) | 0 | 0 | 0 | 0 | 0 |
| 2 | 3149 | 3149 SUBTOTAL for 3149's | (4,110) | 0 | 0 | 0 | 0 | 0 |
| | | 1472 TOTAL Contractual Services | 8,540,899 | 9,151,125 | 9,099,794 | 0 | 0 | 0 |
| 3 | 2112 | 2000 GENERAL FF | 280,278 | 423,192 | 423,192 | 0 | 0 | 0 |
| 3 | 2112 | 2112 SUBTOTAL for 2112's | 280,278 | 423,192 | 423,192 | 0 | 0 | 0 |
| 3 | 2558 | 2030 RESTRICTED FF | 196,755 | 288,439 | 288,439 | 0 | 0 | 0 |
| 3 | 2558 | 2558 SUBTOTAL for 2558's | 196,755 | 288,439 | 288,439 | 0 | 0 | 0 |
| 3 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 175,007 | 180,256 | 189,270 | 0 | 0 | 0 |
| 3 | 2908 | 2908 SUBTOTAL for 2908's | 175,007 | 180,256 | 189,270 | 0 | 0 | 0 |
| | | 1502 TOTAL Commodities | 652,040 | 891,887 | 900,901 | 0 | 0 | 0 |
| 4 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 1,431,593 | 505,000 | 0 | 0 | 0 | 0 |
| 4 | 1000 | 1000 SUBTOTAL for 1000's | 1,431,593 | 505,000 | 0 | 0 | 0 | 0 |
| 4 | 2112 | 2000 GENERAL FF | 317,498 | 548,612 | 548,612 | 0 | 0 | 0 |
| 4 | 2112 | 2112 SUBTOTAL for 2112's | 317,498 | 548,612 | 548,612 | 0 | 0 | 0 |
| 4 | 2558 | 2030 RESTRICTED FF | 724,761 | 487,088 | 487,088 | 0 | 0 | 0 |
| 4 | 2558 | 2558 SUBTOTAL for 2558's | 724,761 | 487,088 | 487,088 | 0 | 0 | 0 |

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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|-------------|-------------------------------------|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 4 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 374,207 | 385,431 | 404,702 | 0 | 0 | 0 |
| 4 | 2908 | 2908 SUBTOTAL for 2908's | 374,207 | 385,431 | 404,702 | 0 | 0 | 0 |
| | | 1542 TOTAL Capital Outlay | 2,848,059 | 1,926,131 | 1,440,402 | 0 | 0 | 0 |
| 9 | 2112 | 2000 GENERAL FF | 290,854 | 4,393 | 4,393 | 0 | 0 | 0 |
| 9 | 2112 | 2112 SUBTOTAL for 2112's | 290,854 | 4,393 | 4,393 | 0 | 0 | 0 |
| 9 | 2558 | 2030 RESTRICTED FF | 171,668 | 285,000 | 285,000 | 0 | 0 | 0 |
| 9 | 2558 | 2558 SUBTOTAL for 2558's | 171,668 | 285,000 | 285,000 | 0 | 0 | 0 |
| 9 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 25,926 | 26,703 | 28,038 | 0 | 0 | 0 |
| 9 | 2908 | 2908 SUBTOTAL for 2908's | 25,926 | 26,703 | 28,038 | 0 | 0 | 0 |
| 9 | 3149 | 3140 UNIVERSITY FDF | 14,000 | 0 | 0 | 0 | 0 | 0 |
| 9 | 3149 | 3149 SUBTOTAL for 3149's | 14,000 | 0 | 0 | 0 | 0 | 0 |
| | | 1582 TOTAL Other Assistance | 502,448 | 316,096 | 317,431 | 0 | 0 | 0 |
| 92 | 2112 | 2000 GENERAL FF | 42 | 0 | 0 | 0 | 0 | 0 |
| 92 | 2112 | 2112 SUBTOTAL for 2112's | 42 | 0 | 0 | 0 | 0 | 0 |
| 92 | 2558 | 2030 RESTRICTED FF | 124,981 | 918,672 | 918,672 | 0 | 0 | 0 |
| 92 | 2558 | 2558 SUBTOTAL for 2558's | 124,981 | 918,672 | 918,672 | 0 | 0 | 0 |
| 92 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 2,577,094 | 2,800,000 | 2,800,000 | 0 | 0 | 0 |
| 92 | 2908 | 2908 SUBTOTAL for 2908's | 2,577,094 | 2,800,000 | 2,800,000 | 0 | 0 | 0 |
| 92 | 3149 | 3140 UNIVERSITY FDF | 215 | 0 | 0 | 0 | 0 | 0 |
| 92 | 3149 | 3149 SUBTOTAL for 3149's | 215 | 0 | 0 | 0 | 0 | 0 |
| | | 1622 TOTAL Non-Expense Items | 2,702,332 | 3,718,672 | 3,718,672 | 0 | 0 | 0 |
| | | 1622 TOTAL All Funds | 39,570,061 | 43,080,671 | 42,684,702 | 0 | 0 | 0 |

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| Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-------------|--|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 0003 | OPERATING EXP-INCLD OFF HOS | 17,250,900 | 16,236,073 | 15,724,167 | 0 | 0 | 0 |
| 1000 | SUBTOTAL STATE GENERAL FUND | 17,250,900 | 16,236,073 | 15,724,167 | 0 | 0 | 0 |
| 2000 | GENERAL FF | 11,247,360 | 14,171,237 | 14,200,464 | 0 | 0 | 0 |
| 2112 | SUBTOTAL GENERAL FF | 11,247,360 | 14,171,237 | 14,200,464 | 0 | 0 | 0 |
| 2030 | RESTRICTED FF | 6,023,699 | 6,947,235 | 6,961,046 | 0 | 0 | 0 |
| 3000 | RESTRICTED FEES FUND-EXTERNAL | 1,966 | 0 | 0 | 0 | 0 | 0 |
| 2558 | SUBTOTAL RESTRICTED FF | 6,025,665 | 6,947,235 | 6,961,046 | 0 | 0 | 0 |
| 2080 | SPONSORED RESEARCH OVERHEAD FD | 4,956,124 | 5,686,039 | 5,758,938 | 0 | 0 | 0 |
| 2908 | SUBTOTAL SPONSORED RESEARCH OVERHEAD FD | 4,956,124 | 5,686,039 | 5,758,938 | 0 | 0 | 0 |
| 3140 | UNIVERSITY FDF | 20,472 | 0 | 0 | 0 | 0 | 0 |
| 3149 | SUBTOTAL UNIVERSITY FDF | 20,472 | 0 | 0 | 0 | 0 | 0 |
| 3100 | ECONOMIC OPPORTUNITY ACT FDF | 69,540 | 40,087 | 40,087 | 0 | 0 | 0 |
| 3265 | SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF | 69,540 | 40,087 | 40,087 | 0 | 0 | 0 |
| 1764 | TOTAL MEANS OF FUNDING | 39,570,061 | 43,080,671 | 42,684,702 | 0 | 0 | 0 |

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Student Services
44000

406/410 series report

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| Obj. Code | OBJECTS OF EXPENDITURE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|--------------------------------------|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 519990 | Salaries and Wages SHRINKAGE | 20,262,492 0 | 22,510,844 (304,007) | 22,629,696 (304,007) | 0 0 | 0 0 | 0 0 |
| | TOTAL Salaries and Wages | 20,262,492 | 22,206,837 | 22,325,689 | 0 | 0 | 0 |
| 52000 | Communication | 216,778 | 268,494 | 268,494 | 0 | 0 | 0 |
| 52100 | Freight and Express | 14,355 | 21,083 | 21,083 | 0 | 0 | 0 |
| 52200 | Printing and Advertising | 642,361 | 1,123,690 | 1,123,690 | 0 | 0 | 0 |
| 52300 | Rents | 329,592 | 219,164 | 219,164 | 0 | 0 | 0 |
| 52400 | Reparing and Servicing | 250,110 | 195,601 | 195,601 | 0 | 0 | 0 |
| 52510 | InState Travel and Subsistence | 43,521 | 72,722 | 72,722 | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsi | 196,255 | 271,329 | 271,329 | 0 | 0 | 0 |
| 52530 | International Travel and Subsi | 79,876 | 66,000 | 66,000 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 1,646,571 | 1,476,076 | 1,475,721 | 0 | 0 | 0 |
| 52700 | Fee-Professional Services | 2,985,595 | 3,259,169 | 3,259,169 | 0 | 0 | 0 |
| 52800 | Utilities | 2,837 | 375 | 375 | 0 | 0 | 0 |
| 52900 | Other Contractual Services | 3,160,348 | 2,820,411 | 2,820,411 | 0 | 0 | 0 |
| | TOTAL Contractual Services | 9,568,199 | 9,794,114 | 9,793,759 | 0 | 0 | 0 |
| 53000 | Clothing | 67,584 | 68,234 | 68,234 | 0 | 0 | 0 |
| 53200 | Food for Human Consumption | 164,618 | 167,289 | 167,289 | 0 | 0 | 0 |
| 53300 | Fuel (non-motor vehicle use) | 4,726 | 75 | 75 | 0 | 0 | 0 |
| 53400 | Maint Constr Material Supply | 11,326 | 16,483 | 16,483 | 0 | 0 | 0 |
| 53500 | Vehicle Part Supply Accessory | 52,013 | 23,933 | 23,933 | 0 | 0 | 0 |
| 53600 | Pro Science Supply Material | 169,137 | 158,974 | 158,974 | 0 | 0 | 0 |
| 53700 | Office and Data Supplies | 121,981 | 134,930 | 134,930 | 0 | 0 | 0 |
| 53800 | Research Supplies and Matieria | 419 | 432 | 432 | 0 | 0 | 0 |
| 53900 | Other Supplies and Materials | 423,987 | 308,035 | 308,035 | 0 | 0 | 0 |
| | TOTAL Commodities | 1,015,791 | 878,385 | 878,385 | 0 | 0 | 0 |
| | TOTAL Capital Outlay | 522,965 | 307,705 | 307,705 | 0 | 0 | 0 |
| | SUBTOTAL State Operations | 31,369,447 | 33,187,041 | 33,305,538 | 0 | 0 | 0 |
| 55500 | State Special Grants | 410,482 | 514,614 | 514,614 | 0 | 0 | 0 |
| | TOTAL Other Assistance | 410,482 | 514,614 | 514,614 | 0 | 0 | 0 |
| | TOTAL REPORTABLE EXPENDITURES | 31,779,929 | 33,701,655 | 33,820,152 | 0 | 0 | 0 |
| 57000 | Other Non-expense | 7,473,146 | 7,210,050 | 7,210,050 | 0 | 0 | 0 |
| 77300 | Transfers | 272,326 | 300,000 | 300,000 | 0 | 0 | 0 |
| | TOTAL Non-Expense Items | 7,745,472 | 7,510,050 | 7,510,050 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES | 39,525,401 | 41,211,705 | 41,330,202 | 0 | 0 | 0 |

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| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|-------------|--|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 1 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 5,298,884 | 6,148,630 | 6,185,423 | 0 | 0 | 0 |
| 1 | 1000 | 1000 SUBTOTAL for 1000's | 5,298,884 | 6,148,630 | 6,185,423 | 0 | 0 | 0 |
| 1 | 2112 | 2000 GENERAL FF | 6,452,625 | 7,304,679 | 7,341,073 | 0 | 0 | 0 |
| 1 | 2112 | 2112 SUBTOTAL for 2112's | 6,452,625 | 7,304,679 | 7,341,073 | 0 | 0 | 0 |
| 1 | 2558 | 2030 RESTRICTED FF | 7,353,321 | 7,757,629 | 7,795,353 | 0 | 0 | 0 |
| 1 | 2558 | 4000 RESTRICTED FF-RESEARCH | 1,185 | 0 | 0 | 0 | 0 | 0 |
| 1 | 2558 | 2558 SUBTOTAL for 2558's | 7,354,506 | 7,757,629 | 7,795,353 | 0 | 0 | 0 |
| 1 | 3149 | 3140 UNIVERSITY FDF | 1,109,215 | 1,228,152 | 1,236,093 | 0 | 0 | 0 |
| 1 | 3149 | 3149 SUBTOTAL for 3149's | 1,109,215 | 1,228,152 | 1,236,093 | 0 | 0 | 0 |
| 1 | 3265 | 3100 ECONOMIC OPPORTUNITY ACT FDF | 47,262 | 71,754 | 71,754 | 0 | 0 | 0 |
| 1 | 3265 | 3265 SUBTOTAL for 3265's | 47,262 | 71,754 | 71,754 | 0 | 0 | 0 |
| | | 1372 TOTAL Salaries and Wages | 20,262,492 | 22,510,844 | 22,629,696 | 0 | 0 | 0 |
| 10 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 0 | (137,922) | (137,922) | 0 | 0 | 0 |
| 10 | 1000 | 1000 SUBTOTAL for 1000's | 0 | (137,922) | (137,922) | 0 | 0 | 0 |
| 10 | 2112 | 2000 GENERAL FF | 0 | (166,085) | (166,085) | 0 | 0 | 0 |
| 10 | 2112 | 2112 SUBTOTAL for 2112's | 0 | (166,085) | (166,085) | 0 | 0 | 0 |
| | | 1392 TOTAL Shrinkage | 0 | (304,007) | (304,007) | 0 | 0 | 0 |
| 2 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 53,785 | 0 | 0 | 0 | 0 | 0 |
| 2 | 1000 | 1000 SUBTOTAL for 1000's | 53,785 | 0 | 0 | 0 | 0 | 0 |
| 2 | 2112 | 2000 GENERAL FF | 3,164,705 | 3,342,776 | 3,342,776 | 0 | 0 | 0 |
| 2 | 2112 | 2112 SUBTOTAL for 2112's | 3,164,705 | 3,342,776 | 3,342,776 | 0 | 0 | 0 |
| 2 | 2558 | 2030 RESTRICTED FF | 6,106,876 | 6,198,881 | 6,198,881 | 0 | 0 | 0 |
| 2 | 2558 | 2558 SUBTOTAL for 2558's | 6,106,876 | 6,198,881 | 6,198,881 | 0 | 0 | 0 |
| 2 | 3149 | 3140 UNIVERSITY FDF | 185,650 | 191,212 | 191,212 | 0 | 0 | 0 |
| 2 | 3149 | 3149 SUBTOTAL for 3149's | 185,650 | 191,212 | 191,212 | 0 | 0 | 0 |
| 2 | 3265 | 3100 ECONOMIC OPPORTUNITY ACT FDF | 57,183 | 61,245 | 60,890 | 0 | 0 | 0 |
| 2 | 3265 | 3265 SUBTOTAL for 3265's | 57,183 | 61,245 | 60,890 | 0 | 0 | 0 |
| | | 1442 TOTAL Contractual Services | 9,568,199 | 9,794,114 | 9,793,759 | 0 | 0 | 0 |
| 3 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 2,751 | 0 | 0 | 0 | 0 | 0 |
| 3 | 1000 | 1000 SUBTOTAL for 1000's | 2,751 | 0 | 0 | 0 | 0 | 0 |
| 3 | 2112 | 2000 GENERAL FF | 126,426 | 79,950 | 79,950 | 0 | 0 | 0 |
| 3 | 2112 | 2112 SUBTOTAL for 2112's | 126,426 | 79,950 | 79,950 | 0 | 0 | 0 |
| 3 | 2558 | 2030 RESTRICTED FF | 751,810 | 660,314 | 660,314 | 0 | 0 | 0 |
| 3 | 2558 | 4000 RESTRICTED FF-RESEARCH | 705 | 0 | 0 | 0 | 0 | 0 |
| 3 | 2558 | 2558 SUBTOTAL for 2558's | 752,515 | 660,314 | 660,314 | 0 | 0 | 0 |
| 3 | 3149 | 3140 UNIVERSITY FDF | 134,099 | 138,121 | 138,121 | 0 | 0 | 0 |
| 3 | 3149 | 3149 SUBTOTAL for 3149's | 134,099 | 138,121 | 138,121 | 0 | 0 | 0 |
| | | 1492 TOTAL Commodities | 1,015,791 | 878,385 | 878,385 | 0 | 0 | 0 |
| 4 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 2,962 | 0 | 0 | 0 | 0 | 0 |
| 4 | 1000 | 1000 SUBTOTAL for 1000's | 2,962 | 0 | 0 | 0 | 0 | 0 |
| 4 | 2112 | 2000 GENERAL FF | 226,793 | 26,775 | 26,775 | 0 | 0 | 0 |
| 4 | 2112 | 2112 SUBTOTAL for 2112's | 226,793 | 26,775 | 26,775 | 0 | 0 | 0 |
| 4 | 2558 | 2030 RESTRICTED FF | 204,037 | 189,081 | 189,081 | 0 | 0 | 0 |
| 4 | 2558 | 2558 SUBTOTAL for 2558's | 204,037 | 189,081 | 189,081 | 0 | 0 | 0 |

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| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|-------------|-------------------------------------|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 4 | 3149 | 3140 UNIVERSITY FDF | 89,173 | 91,849 | 91,849 | 0 | 0 | 0 |
| 4 | 3149 | 3149 SUBTOTAL for 3149's | 89,173 | 91,849 | 91,849 | 0 | 0 | 0 |
| | | 1532 TOTAL Capital Outlay | 522,965 | 307,705 | 307,705 | 0 | 0 | 0 |
| 9 | 2112 | 2000 GENERAL FF | 7,500 | 6,200 | 6,200 | 0 | 0 | 0 |
| 9 | 2112 | 2112 SUBTOTAL for 2112's | 7,500 | 6,200 | 6,200 | 0 | 0 | 0 |
| 9 | 2558 | 2030 RESTRICTED FF | 247,292 | 348,053 | 348,053 | 0 | 0 | 0 |
| 9 | 2558 | 2558 SUBTOTAL for 2558's | 247,292 | 348,053 | 348,053 | 0 | 0 | 0 |
| 9 | 3149 | 3140 UNIVERSITY FDF | 155,690 | 160,361 | 160,361 | 0 | 0 | 0 |
| 9 | 3149 | 3149 SUBTOTAL for 3149's | 155,690 | 160,361 | 160,361 | 0 | 0 | 0 |
| | | 1562 TOTAL Other Assistance | 410,482 | 514,614 | 514,614 | 0 | 0 | 0 |
| 92 | 2112 | 2000 GENERAL FF | 1,158 | 0 | 0 | 0 | 0 | 0 |
| 92 | 2112 | 2112 SUBTOTAL for 2112's | 1,158 | 0 | 0 | 0 | 0 | 0 |
| 92 | 2536 | 2020 KS CAREER WORK STUDY PRG FD | 112,974 | 105,000 | 105,000 | 0 | 0 | 0 |
| 92 | 2536 | 2536 SUBTOTAL for 2536's | 112,974 | 105,000 | 105,000 | 0 | 0 | 0 |
| 92 | 2558 | 2030 RESTRICTED FF | 7,490,906 | 7,255,050 | 7,255,050 | 0 | 0 | 0 |
| 92 | 2558 | 2558 SUBTOTAL for 2558's | 7,490,906 | 7,255,050 | 7,255,050 | 0 | 0 | 0 |
| 92 | 3149 | 3140 UNIVERSITY FDF | 140,434 | 150,000 | 150,000 | 0 | 0 | 0 |
| 92 | 3149 | 3149 SUBTOTAL for 3149's | 140,434 | 150,000 | 150,000 | 0 | 0 | 0 |
| | | 1602 TOTAL Non-Expense Items | 7,745,472 | 7,510,050 | 7,510,050 | 0 | 0 | 0 |
| | | 1602 TOTAL All Funds | 39,525,401 | 41,211,705 | 41,330,202 | 0 | 0 | 0 |

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| Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-------------|--|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 0003 | OPERATING EXP-INCLD OFF HOS | 5,358,382 | 6,010,708 | 6,047,501 | 0 | 0 | 0 |
| 1000 | SUBTOTAL STATE GENERAL FUND | 5,358,382 | 6,010,708 | 6,047,501 | 0 | 0 | 0 |
| 2000 | GENERAL FF | 9,979,207 | 10,594,295 | 10,630,689 | 0 | 0 | 0 |
| 2112 | SUBTOTAL GENERAL FF | 9,979,207 | 10,594,295 | 10,630,689 | 0 | 0 | 0 |
| 2020 | KS CAREER WORK STUDY PRG FD | 112,974 | 105,000 | 105,000 | 0 | 0 | 0 |
| 2536 | SUBTOTAL KS CAREER WORK STUDY PRG FD | 112,974 | 105,000 | 105,000 | 0 | 0 | 0 |
| 2030 | RESTRICTED FF | 22,154,242 | 22,409,008 | 22,446,732 | 0 | 0 | 0 |
| 4000 | RESTRICTED FF-RESEARCH | 1,890 | 0 | 0 | 0 | 0 | 0 |
| 2558 | SUBTOTAL RESTRICTED FF | 22,156,132 | 22,409,008 | 22,446,732 | 0 | 0 | 0 |
| 3140 | UNIVERSITY FDF | 1,814,261 | 1,959,695 | 1,967,636 | 0 | 0 | 0 |
| 3149 | SUBTOTAL UNIVERSITY FDF | 1,814,261 | 1,959,695 | 1,967,636 | 0 | 0 | 0 |
| 3100 | ECONOMIC OPPORTUNITY ACT FDF | 104,445 | 132,999 | 132,644 | 0 | 0 | 0 |
| 3265 | SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF | 104,445 | 132,999 | 132,644 | 0 | 0 | 0 |
| 1742 | TOTAL MEANS OF FUNDING | 39,525,401 | 41,211,705 | 41,330,202 | 0 | 0 | 0 |

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Research
45000

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| Obj. Code | OBJECTS OF EXPENDITURE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|--------------------------------------|--------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 519990 | Salaries and Wages SHRINKAGE | 95,902,143 0 | 120,200,653 (9,592) | 120,613,336 (9,592) | 0 0 | 0 0 | 0 0 |
| | TOTAL Salaries and Wages | 95,902,143 | 120,191,061 | 120,603,744 | 0 | 0 | 0 |
| 52000 | Communication | 245,901 | 280,096 | 287,216 | 0 | 0 | 0 |
| 52100 | Freight and Express | 695,523 | 473,400 | 496,905 | 0 | 0 | 0 |
| 52200 | Printing and Advertising | 278,334 | 497,911 | 515,459 | 0 | 0 | 0 |
| 52300 | Rents | 13,890,408 | 12,753,062 | 13,203,046 | 0 | 0 | 0 |
| 52400 | Reparing and Servicing | 3,268,040 | 3,182,661 | 3,309,092 | 0 | 0 | 0 |
| 52510 | InState Travel and Subsistence | 73,279 | 290,746 | 297,296 | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsi | 1,067,142 | 1,527,705 | 1,581,082 | 0 | 0 | 0 |
| 52530 | International Travel and Subs | 199,232 | 109,200 | 111,260 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 93,704,766 | 98,576,911 | 99,443,952 | 0 | 0 | 0 |
| 52700 | Fee-Professional Services | 68,889,629 | 59,383,526 | 61,972,897 | 0 | 0 | 0 |
| 52800 | Utilities | 1,138,938 | 1,203,792 | 1,263,981 | 0 | 0 | 0 |
| 52900 | Other Contractual Services | 8,288,054 | 8,668,055 | 8,714,131 | 0 | 0 | 0 |
| | TOTAL Contractual Services | 191,739,246 | 186,947,065 | 191,196,317 | 0 | 0 | 0 |
| 53000 | Clothing | 60,591 | 75,280 | 78,869 | 0 | 0 | 0 |
| 53200 | Food for Human Consumption | 152,762 | 378,940 | 386,768 | 0 | 0 | 0 |
| 53300 | Fuel (non-motor vehicle use) | 6,545 | 150,846 | 158,389 | 0 | 0 | 0 |
| 53400 | Maint Constr Material Supply | 350,786 | 507,743 | 532,256 | 0 | 0 | 0 |
| 53500 | Vehicle Part Supply Accessory | 524,941 | 94,742 | 97,963 | 0 | 0 | 0 |
| 53600 | Pro Science Supply Material | 15,077,267 | 13,423,793 | 14,022,298 | 0 | 0 | 0 |
| 53700 | Office and Data Supplies | 157,874 | 244,377 | 250,265 | 0 | 0 | 0 |
| 53800 | Research Supplies and Matieria | 263,376 | 290,162 | 295,262 | 0 | 0 | 0 |
| 53900 | Other Supplies and Materials | 995,885 | 1,394,476 | 1,444,849 | 0 | 0 | 0 |
| | TOTAL Commodities | 17,590,027 | 16,560,359 | 17,266,919 | 0 | 0 | 0 |
| | TOTAL Capital Outlay | 48,251,270 | 62,087,215 | 60,071,108 | 0 | 0 | 0 |
| | SUBTOTAL State Operations | 353,482,686 | 385,785,700 | 389,138,088 | 0 | 0 | 0 |
| 55200 | Claims | 26,139,413 | 37,299,703 | 37,305,603 | 0 | 0 | 0 |
| 55500 | State Special Grants | 688,431 | 1,313,325 | 1,339,991 | 0 | 0 | 0 |
| | TOTAL Other Assistance | 26,827,844 | 38,613,028 | 38,645,594 | 0 | 0 | 0 |
| | TOTAL REPORTABLE EXPENDITURES | 380,310,530 | 424,398,728 | 427,783,682 | 0 | 0 | 0 |
| 57000 | Other Non-expense | 1,077,709 | 2,000 | 2,000 | 0 | 0 | 0 |
| 77300 | Transfers | 89,738,229 | 148,703,862 | 114,591,980 | 0 | 0 | 0 |
| | TOTAL Non-Expense Items | 90,815,938 | 148,705,862 | 114,593,980 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES | 471,126,468 | 573,104,590 | 542,377,662 | 0 | 0 | 0 |

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| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|-------------|--|--------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 1 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 309,198 | 56,838 | 57,546 | 0 | 0 | 0 |
| 1 | 1000 | 1000 SUBTOTAL for 1000's | 309,198 | 56,838 | 57,546 | 0 | 0 | 0 |
| 1 | 2112 | 2000 GENERAL FF | 483,568 | 363,762 | 366,483 | 0 | 0 | 0 |
| 1 | 2112 | 2112 SUBTOTAL for 2112's | 483,568 | 363,762 | 366,483 | 0 | 0 | 0 |
| 1 | 2558 | 2030 RESTRICTED FF | 7,779,944 | 9,993,865 | 10,026,221 | 0 | 0 | 0 |
| 1 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 76,446,466 | 97,328,695 | 97,672,480 | 0 | 0 | 0 |
| 1 | 2558 | 4000 RESTRICTED FF-RESEARCH | 630,468 | 446,227 | 446,883 | 0 | 0 | 0 |
| 1 | 2558 | 2558 SUBTOTAL for 2558's | 84,856,878 | 107,768,787 | 108,145,584 | 0 | 0 | 0 |
| 1 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 4,271,019 | 5,698,639 | 5,718,007 | 0 | 0 | 0 |
| 1 | 2908 | 2908 SUBTOTAL for 2908's | 4,271,019 | 5,698,639 | 5,718,007 | 0 | 0 | 0 |
| 1 | 3149 | 3140 UNIVERSITY FDF | 5,963,110 | 6,284,558 | 6,297,517 | 0 | 0 | 0 |
| 1 | 3149 | 3149 SUBTOTAL for 3149's | 5,963,110 | 6,284,558 | 6,297,517 | 0 | 0 | 0 |
| 1 | 3265 | 3100 ECONOMIC OPPORTUNITY ACT FDF | 18,370 | 28,069 | 28,199 | 0 | 0 | 0 |
| 1 | 3265 | 3265 SUBTOTAL for 3265's | 18,370 | 28,069 | 28,199 | 0 | 0 | 0 |
| | | 1422 TOTAL Salaries and Wages | 95,902,143 | 120,200,653 | 120,613,336 | 0 | 0 | 0 |
| 10 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 0 | (1,296) | (1,296) | 0 | 0 | 0 |
| 10 | 1000 | 1000 SUBTOTAL for 1000's | 0 | (1,296) | (1,296) | 0 | 0 | 0 |
| 10 | 2112 | 2000 GENERAL FF | 0 | (8,296) | (8,296) | 0 | 0 | 0 |
| 10 | 2112 | 2112 SUBTOTAL for 2112's | 0 | (8,296) | (8,296) | 0 | 0 | 0 |
| | | 1442 TOTAL Shrinkage | 0 | (9,592) | (9,592) | 0 | 0 | 0 |
| 2 | 1000 | 0005 SGF-TECHNOLGY TRANSFER FACILITY | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | 0 |
| 2 | 1000 | 0010 SGF-AVIATION INFRASTRUCTURE | 5,200,000 | 5,200,000 | 5,200,000 | 0 | 0 | 0 |
| 2 | 1000 | 0015 SGF-AVIATION RESEARCH | 4,325,505 | 7,000,000 | 7,000,000 | 0 | 0 | 0 |
| 2 | 1000 | 0020 Digital Transformation | 5,622,845 | 6,000,000 | 6,000,000 | 0 | 0 | 0 |
| 2 | 1000 | 1000 SUBTOTAL for 1000's | 17,148,350 | 20,200,000 | 20,200,000 | 0 | 0 | 0 |
| 2 | 2112 | 2000 GENERAL FF | 42,458 | 16,000 | 16,000 | 0 | 0 | 0 |
| 2 | 2112 | 2112 SUBTOTAL for 2112's | 42,458 | 16,000 | 16,000 | 0 | 0 | 0 |
| 2 | 2558 | 2030 RESTRICTED FF | 4,215,478 | 4,426,690 | 4,426,690 | 0 | 0 | 0 |
| 2 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 86,104,890 | 67,290,302 | 70,654,819 | 0 | 0 | 0 |
| 2 | 2558 | 4000 RESTRICTED FF-RESEARCH | 9,054,259 | 15,558,785 | 16,295,297 | 0 | 0 | 0 |
| 2 | 2558 | 2558 SUBTOTAL for 2558's | 99,374,627 | 87,275,777 | 91,376,806 | 0 | 0 | 0 |
| 2 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 5,718,875 | 2,964,383 | 3,112,606 | 0 | 0 | 0 |
| 2 | 2908 | 2908 SUBTOTAL for 2908's | 5,718,875 | 2,964,383 | 3,112,606 | 0 | 0 | 0 |
| 2 | 3149 | 3140 UNIVERSITY FDF | 69,454,936 | 76,490,905 | 76,490,905 | 0 | 0 | 0 |
| 2 | 3149 | 3149 SUBTOTAL for 3149's | 69,454,936 | 76,490,905 | 76,490,905 | 0 | 0 | 0 |
| | | 1542 TOTAL Contractual Services | 191,739,246 | 186,947,065 | 191,196,317 | 0 | 0 | 0 |
| 3 | 1000 | 0015 SGF-AVIATION RESEARCH | 404 | 0 | 0 | 0 | 0 | 0 |
| 3 | 1000 | 0020 Digital Transformation | 15,350 | 0 | 0 | 0 | 0 | 0 |
| 3 | 1000 | 1000 SUBTOTAL for 1000's | 15,754 | 0 | 0 | 0 | 0 | 0 |
| 3 | 2112 | 2000 GENERAL FF | 10,189 | 117,646 | 117,646 | 0 | 0 | 0 |
| 3 | 2112 | 2112 SUBTOTAL for 2112's | 10,189 | 117,646 | 117,646 | 0 | 0 | 0 |
| 3 | 2558 | 2030 RESTRICTED FF | 130,266 | 229,515 | 229,515 | 0 | 0 | 0 |
| 3 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 16,223,679 | 13,748,142 | 14,435,551 | 0 | 0 | 0 |
| 3 | 2558 | 4000 RESTRICTED FF-RESEARCH | 82,861 | 157,446 | 165,318 | 0 | 0 | 0 |
| 3 | 2558 | 2558 SUBTOTAL for 2558's | 16,436,806 | 14,135,103 | 14,830,384 | 0 | 0 | 0 |

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| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|-------------|-------------------------------------|--------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 3 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 79,949 | 225,510 | 236,789 | 0 | 0 | 0 |
| 3 | 2908 | 2908 SUBTOTAL for 2908's | 79,949 | 225,510 | 236,789 | 0 | 0 | 0 |
| 3 | 3149 | 3140 UNIVERSITY FDF | 1,047,329 | 2,082,100 | 2,082,100 | 0 | 0 | 0 |
| 3 | 3149 | 3149 SUBTOTAL for 3149's | 1,047,329 | 2,082,100 | 2,082,100 | 0 | 0 | 0 |
| | 1622 | TOTAL Commodities | 17,590,027 | 16,560,359 | 17,266,919 | 0 | 0 | 0 |
| 4 | 1000 | 0015 SGF-AVIATION RESEARCH | 2,717,694 | 5,713,528 | 3,000,000 | 0 | 0 | 0 |
| 4 | 1000 | 0020 Digital Transformation | 1,361,805 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| 4 | 1000 | 1000 SUBTOTAL for 1000's | 4,079,499 | 6,713,528 | 4,000,000 | 0 | 0 | 0 |
| 4 | 2112 | 2000 GENERAL FF | 9,305 | 2,000 | 2,000 | 0 | 0 | 0 |
| 4 | 2112 | 2112 SUBTOTAL for 2112's | 9,305 | 2,000 | 2,000 | 0 | 0 | 0 |
| 4 | 2558 | 2030 RESTRICTED FF | 1,195,245 | 2,899,595 | 2,899,595 | 0 | 0 | 0 |
| 4 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 4,580,442 | 6,403,463 | 6,723,638 | 0 | 0 | 0 |
| 4 | 2558 | 4000 RESTRICTED FF-RESEARCH | 36,904 | 101,830 | 106,922 | 0 | 0 | 0 |
| 4 | 2558 | 2558 SUBTOTAL for 2558's | 5,812,591 | 9,404,888 | 9,730,155 | 0 | 0 | 0 |
| 4 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 9,311,992 | 8,562,999 | 8,991,149 | 0 | 0 | 0 |
| 4 | 2908 | 2908 SUBTOTAL for 2908's | 9,311,992 | 8,562,999 | 8,991,149 | 0 | 0 | 0 |
| 4 | 3149 | 3140 UNIVERSITY FDF | 29,037,883 | 37,403,800 | 37,347,804 | 0 | 0 | 0 |
| 4 | 3149 | 3149 SUBTOTAL for 3149's | 29,037,883 | 37,403,800 | 37,347,804 | 0 | 0 | 0 |
| | 1702 | TOTAL Capital Outlay | 48,251,270 | 62,087,215 | 60,071,108 | 0 | 0 | 0 |
| 9 | 2558 | 2030 RESTRICTED FF | 17,324 | 20,000 | 20,000 | 0 | 0 | 0 |
| 9 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 225,880 | 271,400 | 284,970 | 0 | 0 | 0 |
| 9 | 2558 | 4000 RESTRICTED FF-RESEARCH | 46,279 | 247,925 | 260,321 | 0 | 0 | 0 |
| 9 | 2558 | 2558 SUBTOTAL for 2558's | 289,483 | 539,325 | 565,291 | 0 | 0 | 0 |
| 9 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 74,840 | 132,000 | 138,600 | 0 | 0 | 0 |
| 9 | 2908 | 2908 SUBTOTAL for 2908's | 74,840 | 132,000 | 138,600 | 0 | 0 | 0 |
| 9 | 3149 | 3140 UNIVERSITY FDF | 26,463,521 | 37,941,703 | 37,941,703 | 0 | 0 | 0 |
| 9 | 3149 | 3149 SUBTOTAL for 3149's | 26,463,521 | 37,941,703 | 37,941,703 | 0 | 0 | 0 |
| | 1752 | TOTAL Other Assistance | 26,827,844 | 38,613,028 | 38,645,594 | 0 | 0 | 0 |
| 92 | 2558 | 2030 RESTRICTED FF | 959,970 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| 92 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 48,596,078 | 48,502,000 | 50,502,000 | 0 | 0 | 0 |
| 92 | 2558 | 4000 RESTRICTED FF-RESEARCH | 203,056 | 300,000 | 300,000 | 0 | 0 | 0 |
| 92 | 2558 | 2558 SUBTOTAL for 2558's | 49,759,104 | 49,802,000 | 51,802,000 | 0 | 0 | 0 |
| 92 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 30,578,971 | 84,828,862 | 48,716,980 | 0 | 0 | 0 |
| 92 | 2908 | 2908 SUBTOTAL for 2908's | 30,578,971 | 84,828,862 | 48,716,980 | 0 | 0 | 0 |
| 92 | 3149 | 3140 UNIVERSITY FDF | 10,477,863 | 14,075,000 | 14,075,000 | 0 | 0 | 0 |
| 92 | 3149 | 3149 SUBTOTAL for 3149's | 10,477,863 | 14,075,000 | 14,075,000 | 0 | 0 | 0 |
| | 1802 | TOTAL Non-Expense Items | 90,815,938 | 148,705,862 | 114,593,980 | 0 | 0 | 0 |
| | 1802 | TOTAL All Funds | 471,126,468 | 573,104,590 | 542,377,662 | 0 | 0 | 0 |

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| Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-------------|--|--------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 0003 | OPERATING EXP-INCLD OFF HOS | 309,198 | 55,542 | 56,250 | 0 | 0 | 0 |
| 0005 | SGF-TECHNOLGY TRANSFER FACILTY | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | 0 |
| 0010 | SGF-AVIATION INFRASTRUCTURE | 5,200,000 | 5,200,000 | 5,200,000 | 0 | 0 | 0 |
| 0015 | SGF-AVIATION RESEARCH | 7,043,603 | 12,713,528 | 10,000,000 | 0 | 0 | 0 |
| 0020 | Digital Transformation | 7,000,000 | 7,000,000 | 7,000,000 | 0 | 0 | 0 |
| 1000 | SUBTOTAL STATE GENERAL FUND | 21,552,801 | 26,969,070 | 24,256,250 | 0 | 0 | 0 |
| 2000 | GENERAL FF | 545,520 | 491,112 | 493,833 | 0 | 0 | 0 |
| 2112 | SUBTOTAL GENERAL FF | 545,520 | 491,112 | 493,833 | 0 | 0 | 0 |
| 2030 | RESTRICTED FF | 14,298,227 | 18,569,665 | 18,602,021 | 0 | 0 | 0 |
| 3000 | RESTRICTED FEES FUND-EXTERNAL | 232,177,435 | 233,544,002 | 240,273,458 | 0 | 0 | 0 |
| 4000 | RESTRICTED FF-RESEARCH | 10,053,827 | 16,812,213 | 17,574,741 | 0 | 0 | 0 |
| 2558 | SUBTOTAL RESTRICTED FF | 256,529,489 | 268,925,880 | 276,450,220 | 0 | 0 | 0 |
| 2080 | SPONSORED RESEARCH OVERHEAD FD | 50,035,646 | 102,412,393 | 66,914,131 | 0 | 0 | 0 |
| 2908 | SUBTOTAL SPONSORED RESEARCH OVERHEAD FD | 50,035,646 | 102,412,393 | 66,914,131 | 0 | 0 | 0 |
| 3140 | UNIVERSITY FDF | 142,444,642 | 174,278,066 | 174,235,029 | 0 | 0 | 0 |
| 3149 | SUBTOTAL UNIVERSITY FDF | 142,444,642 | 174,278,066 | 174,235,029 | 0 | 0 | 0 |
| 3100 | ECONOMIC OPPORTUNITY ACT FDF | 18,370 | 28,069 | 28,199 | 0 | 0 | 0 |
| 3265 | SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF | 18,370 | 28,069 | 28,199 | 0 | 0 | 0 |
| 1996 | TOTAL MEANS OF FUNDING | 471,126,468 | 573,104,590 | 542,377,662 | 0 | 0 | 0 |

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Public Service
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Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|--------------------------------------|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 519990 | Salaries and Wages SHRINKAGE | 13,656,856 0 | 15,454,857 (28,756) | 15,529,590 (28,756) | 0 0 | 0 0 | 0 0 |
| | TOTAL Salaries and Wages | 13,656,856 | 15,426,101 | 15,500,834 | 0 | 0 | 0 |
| 52000 | Communication | 103,413 | 107,499 | 107,979 | 0 | 0 | 0 |
| 52100 | Freight and Express | 431 | 849 | 849 | 0 | 0 | 0 |
| 52200 | Printing and Advertising | 292,680 | 349,071 | 349,822 | 0 | 0 | 0 |
| 52300 | Rents | 381,508 | 373,865 | 378,213 | 0 | 0 | 0 |
| 52400 | Reparing and Servicing | 95,365 | 75,380 | 75,831 | 0 | 0 | 0 |
| 52510 | InState Travel and Subsistence | 117,344 | 146,525 | 147,395 | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsi | 257,601 | 259,109 | 259,890 | 0 | 0 | 0 |
| 52530 | International Travel and Subs | 6,217 | 9,368 | 9,607 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 7,115,465 | 6,581,732 | 6,592,724 | 0 | 0 | 0 |
| 52700 | Fee-Professional Services | 1,293,343 | 1,218,342 | 1,223,019 | 0 | 0 | 0 |
| 52800 | Utilities | 14,997 | 12,480 | 12,480 | 0 | 0 | 0 |
| 52900 | Other Contractual Services | 989,233 | 796,825 | 803,607 | 0 | 0 | 0 |
| | TOTAL Contractual Services | 10,667,597 | 9,931,045 | 9,961,416 | 0 | 0 | 0 |
| 53000 | Clothing | 4,285 | 6,163 | 6,165 | 0 | 0 | 0 |
| 53200 | Food for Human Consumption | 233,720 | 331,288 | 332,282 | 0 | 0 | 0 |
| 53300 | Fuel (non-motor vehicle use) | 5,791 | 78 | 78 | 0 | 0 | 0 |
| 53400 | Maint Constr Material Supply | 1,828 | 658 | 658 | 0 | 0 | 0 |
| 53500 | Vehicle Part Supply Accessory | 26,011 | 30,174 | 30,223 | 0 | 0 | 0 |
| 53600 | Pro Science Supply Material | 99,326 | 106,630 | 106,889 | 0 | 0 | 0 |
| 53700 | Office and Data Supplies | 99,228 | 114,061 | 114,383 | 0 | 0 | 0 |
| 53800 | Research Supplies and Matieria | 2,569 | 2,641 | 2,770 | 0 | 0 | 0 |
| 53900 | Other Supplies and Materials | 290,561 | 227,672 | 229,662 | 0 | 0 | 0 |
| | TOTAL Commodities | 763,319 | 819,365 | 823,110 | 0 | 0 | 0 |
| | TOTAL Capital Outlay | 286,052 | 330,965 | 339,741 | 0 | 0 | 0 |
| | SUBTOTAL State Operations | 25,373,824 | 26,507,476 | 26,625,101 | 0 | 0 | 0 |
| 55200 | Claims | 4,363,644 | 4,491,283 | 4,498,007 | 0 | 0 | 0 |
| 55500 | State Special Grants | 689,386 | 717,598 | 717,741 | 0 | 0 | 0 |
| | TOTAL Other Assistance | 5,053,030 | 5,208,881 | 5,215,748 | 0 | 0 | 0 |
| | TOTAL REPORTABLE EXPENDITURES | 30,426,854 | 31,716,357 | 31,840,849 | 0 | 0 | 0 |
| 57000 | Other Non-expense | (29,836) | 1,414 | 1,414 | 0 | 0 | 0 |
| 77300 | Transfers | 2,148,540 | 2,218,189 | 2,218,189 | 0 | 0 | 0 |
| | TOTAL Non-Expense Items | 2,118,704 | 2,219,603 | 2,219,603 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES | 32,545,558 | 33,935,960 | 34,060,452 | 0 | 0 | 0 |

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406/410S - 406/410 series report

lpletcher / 2025A0200715

406/410 series report

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Division of the Budget
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| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|-------------|--|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 1 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 1,021,754 | 697,357 | 701,409 | 0 | 0 | 0 |
| 1 | 1000 | 1000 SUBTOTAL for 1000's | 1,021,754 | 697,357 | 701,409 | 0 | 0 | 0 |
| 1 | 2112 | 2000 GENERAL FF | 602,461 | 571,022 | 572,807 | 0 | 0 | 0 |
| 1 | 2112 | 2112 SUBTOTAL for 2112's | 602,461 | 571,022 | 572,807 | 0 | 0 | 0 |
| 1 | 2558 | 2030 RESTRICTED FF | 4,339,769 | 6,398,990 | 6,424,834 | 0 | 0 | 0 |
| 1 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 735,873 | 836,288 | 839,825 | 0 | 0 | 0 |
| 1 | 2558 | 4000 RESTRICTED FF-RESEARCH | 667,226 | 385,192 | 387,988 | 0 | 0 | 0 |
| 1 | 2558 | 2558 SUBTOTAL for 2558's | 5,742,868 | 7,620,470 | 7,652,647 | 0 | 0 | 0 |
| 1 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 232,119 | 348,052 | 349,675 | 0 | 0 | 0 |
| 1 | 2908 | 2908 SUBTOTAL for 2908's | 232,119 | 348,052 | 349,675 | 0 | 0 | 0 |
| 1 | 3149 | 3140 UNIVERSITY FDF | 6,005,939 | 6,172,956 | 6,208,052 | 0 | 0 | 0 |
| 1 | 3149 | 3149 SUBTOTAL for 3149's | 6,005,939 | 6,172,956 | 6,208,052 | 0 | 0 | 0 |
| 1 | 3265 | 3100 ECONOMIC OPPORTUNITY ACT FDF | 51,715 | 45,000 | 45,000 | 0 | 0 | 0 |
| 1 | 3265 | 3265 SUBTOTAL for 3265's | 51,715 | 45,000 | 45,000 | 0 | 0 | 0 |
| | | 1402 TOTAL Salaries and Wages | 13,656,856 | 15,454,857 | 15,529,590 | 0 | 0 | 0 |
| 10 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 0 | (15,734) | (15,734) | 0 | 0 | 0 |
| 10 | 1000 | 1000 SUBTOTAL for 1000's | 0 | (15,734) | (15,734) | 0 | 0 | 0 |
| 10 | 2112 | 2000 GENERAL FF | 0 | (13,022) | (13,022) | 0 | 0 | 0 |
| 10 | 2112 | 2112 SUBTOTAL for 2112's | 0 | (13,022) | (13,022) | 0 | 0 | 0 |
| | | 1422 TOTAL Shrinkage | 0 | (28,756) | (28,756) | 0 | 0 | 0 |
| 2 | 2112 | 2000 GENERAL FF | 4,593 | 21,660 | 21,660 | 0 | 0 | 0 |
| 2 | 2112 | 2112 SUBTOTAL for 2112's | 4,593 | 21,660 | 21,660 | 0 | 0 | 0 |
| 2 | 2558 | 2030 RESTRICTED FF | 3,337,668 | 2,361,054 | 2,361,054 | 0 | 0 | 0 |
| 2 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 61,653 | 71,400 | 74,970 | 0 | 0 | 0 |
| 2 | 2558 | 4000 RESTRICTED FF-RESEARCH | 493,856 | 504,011 | 529,211 | 0 | 0 | 0 |
| 2 | 2558 | 2558 SUBTOTAL for 2558's | 3,893,177 | 2,936,465 | 2,965,235 | 0 | 0 | 0 |
| 2 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 31,101 | 32,033 | 33,634 | 0 | 0 | 0 |
| 2 | 2908 | 2908 SUBTOTAL for 2908's | 31,101 | 32,033 | 33,634 | 0 | 0 | 0 |
| 2 | 3149 | 3140 UNIVERSITY FDF | 6,738,726 | 6,940,887 | 6,940,887 | 0 | 0 | 0 |
| 2 | 3149 | 3149 SUBTOTAL for 3149's | 6,738,726 | 6,940,887 | 6,940,887 | 0 | 0 | 0 |
| | | 1482 TOTAL Contractual Services | 10,667,597 | 9,931,045 | 9,961,416 | 0 | 0 | 0 |
| 3 | 2112 | 2000 GENERAL FF | 510 | 2,484 | 2,484 | 0 | 0 | 0 |
| 3 | 2112 | 2112 SUBTOTAL for 2112's | 510 | 2,484 | 2,484 | 0 | 0 | 0 |
| 3 | 2558 | 2030 RESTRICTED FF | 212,675 | 251,516 | 251,516 | 0 | 0 | 0 |
| 3 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 335 | 550 | 578 | 0 | 0 | 0 |
| 3 | 2558 | 4000 RESTRICTED FF-RESEARCH | 70,955 | 71,396 | 74,967 | 0 | 0 | 0 |
| 3 | 2558 | 2558 SUBTOTAL for 2558's | 283,965 | 323,462 | 327,061 | 0 | 0 | 0 |
| 3 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 2,630 | 2,920 | 3,066 | 0 | 0 | 0 |
| 3 | 2908 | 2908 SUBTOTAL for 2908's | 2,630 | 2,920 | 3,066 | 0 | 0 | 0 |
| 3 | 3149 | 3140 UNIVERSITY FDF | 476,214 | 490,499 | 490,499 | 0 | 0 | 0 |
| 3 | 3149 | 3149 SUBTOTAL for 3149's | 476,214 | 490,499 | 490,499 | 0 | 0 | 0 |
| | | 1542 TOTAL Commodities | 763,319 | 819,365 | 823,110 | 0 | 0 | 0 |
| 4 | 2112 | 2000 GENERAL FF | 430 | 893 | 893 | 0 | 0 | 0 |
| 4 | 2112 | 2112 SUBTOTAL for 2112's | 430 | 893 | 893 | 0 | 0 | 0 |
| 4 | 2558 | 2030 RESTRICTED FF | 97,070 | 39,284 | 39,284 | 0 | 0 | 0 |

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Division of the Budget
 KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|-------------|-------------------------------------|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 4 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 33,622 | 36,250 | 38,063 | 0 | 0 | 0 |
| 4 | 2558 | 4000 RESTRICTED FF-RESEARCH | 26,409 | 22,163 | 23,271 | 0 | 0 | 0 |
| 4 | 2558 | 2558 SUBTOTAL for 2558's | 157,101 | 97,697 | 100,618 | 0 | 0 | 0 |
| 4 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 16,608 | 117,106 | 122,961 | 0 | 0 | 0 |
| 4 | 2908 | 2908 SUBTOTAL for 2908's | 16,608 | 117,106 | 122,961 | 0 | 0 | 0 |
| 4 | 3149 | 3140 UNIVERSITY FDF | 111,913 | 115,269 | 115,269 | 0 | 0 | 0 |
| 4 | 3149 | 3149 SUBTOTAL for 3149's | 111,913 | 115,269 | 115,269 | 0 | 0 | 0 |
| | 1602 | TOTAL Capital Outlay | 286,052 | 330,965 | 339,741 | 0 | 0 | 0 |
| 9 | 2558 | 2030 RESTRICTED FF | 2,398 | 10,000 | 10,000 | 0 | 0 | 0 |
| 9 | 2558 | 4000 RESTRICTED FF-RESEARCH | 133,342 | 137,342 | 144,209 | 0 | 0 | 0 |
| 9 | 2558 | 2558 SUBTOTAL for 2558's | 135,740 | 147,342 | 154,209 | 0 | 0 | 0 |
| 9 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 3,175 | 0 | 0 | 0 | 0 | 0 |
| 9 | 2908 | 2908 SUBTOTAL for 2908's | 3,175 | 0 | 0 | 0 | 0 | 0 |
| 9 | 3149 | 3140 UNIVERSITY FDF | 4,914,115 | 5,061,539 | 5,061,539 | 0 | 0 | 0 |
| 9 | 3149 | 3149 SUBTOTAL for 3149's | 4,914,115 | 5,061,539 | 5,061,539 | 0 | 0 | 0 |
| | 1642 | TOTAL Other Assistance | 5,053,030 | 5,208,881 | 5,215,748 | 0 | 0 | 0 |
| 92 | 2558 | 2030 RESTRICTED FF | 298,318 | 251,414 | 251,414 | 0 | 0 | 0 |
| 92 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 119,352 | 180,000 | 180,000 | 0 | 0 | 0 |
| 92 | 2558 | 4000 RESTRICTED FF-RESEARCH | 179,345 | 88,189 | 88,189 | 0 | 0 | 0 |
| 92 | 2558 | 2558 SUBTOTAL for 2558's | 597,015 | 519,603 | 519,603 | 0 | 0 | 0 |
| 92 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 110,719 | 0 | 0 | 0 | 0 | 0 |
| 92 | 2908 | 2908 SUBTOTAL for 2908's | 110,719 | 0 | 0 | 0 | 0 | 0 |
| 92 | 3149 | 3140 UNIVERSITY FDF | 1,410,970 | 1,700,000 | 1,700,000 | 0 | 0 | 0 |
| 92 | 3149 | 3149 SUBTOTAL for 3149's | 1,410,970 | 1,700,000 | 1,700,000 | 0 | 0 | 0 |
| | 1692 | TOTAL Non-Expense Items | 2,118,704 | 2,219,603 | 2,219,603 | 0 | 0 | 0 |
| | 1692 | TOTAL All Funds | 32,545,558 | 33,935,960 | 34,060,452 | 0 | 0 | 0 |

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| Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-------------|--|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 0003 | OPERATING EXP-INCLD OFF HOS | 1,021,754 | 681,623 | 685,675 | 0 | 0 | 0 |
| 1000 | SUBTOTAL STATE GENERAL FUND | 1,021,754 | 681,623 | 685,675 | 0 | 0 | 0 |
| 2000 | GENERAL FF | 607,994 | 583,037 | 584,822 | 0 | 0 | 0 |
| 2112 | SUBTOTAL GENERAL FF | 607,994 | 583,037 | 584,822 | 0 | 0 | 0 |
| 2030 | RESTRICTED FF | 8,287,898 | 9,312,258 | 9,338,102 | 0 | 0 | 0 |
| 3000 | RESTRICTED FEES FUND-EXTERNAL | 950,835 | 1,124,488 | 1,133,436 | 0 | 0 | 0 |
| 4000 | RESTRICTED FF-RESEARCH | 1,571,133 | 1,208,293 | 1,247,835 | 0 | 0 | 0 |
| 2558 | SUBTOTAL RESTRICTED FF | 10,809,866 | 11,645,039 | 11,719,373 | 0 | 0 | 0 |
| 2080 | SPONSORED RESEARCH OVERHEAD FD | 396,352 | 500,111 | 509,336 | 0 | 0 | 0 |
| 2908 | SUBTOTAL SPONSORED RESEARCH OVERHEAD FD | 396,352 | 500,111 | 509,336 | 0 | 0 | 0 |
| 3140 | UNIVERSITY FDF | 19,657,877 | 20,481,150 | 20,516,246 | 0 | 0 | 0 |
| 3149 | SUBTOTAL UNIVERSITY FDF | 19,657,877 | 20,481,150 | 20,516,246 | 0 | 0 | 0 |
| 3100 | ECONOMIC OPPORTUNITY ACT FDF | 51,715 | 45,000 | 45,000 | 0 | 0 | 0 |
| 3265 | SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF | 51,715 | 45,000 | 45,000 | 0 | 0 | 0 |
| 1840 | TOTAL MEANS OF FUNDING | 32,545,558 | 33,935,960 | 34,060,452 | 0 | 0 | 0 |

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Student Aid
47000

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KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|--------------------------------------|--------------------------------|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 52200 | Printing and Advertising | 511 | 0 | 0 | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsis | 482 | 0 | 0 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 445 | 0 | 0 | 0 | 0 | 0 |
| 52700 | Fee-Professional Services | 20,928 | 21,000 | 21,000 | 0 | 0 | 0 |
| 52900 | Other Contractual Services | 8,035 | 0 | 0 | 0 | 0 | 0 |
| TOTAL Contractual Services | | 30,401 | 21,000 | 21,000 | 0 | 0 | 0 |
| 53000 | Clothing | 46 | 0 | 0 | 0 | 0 | 0 |
| 53200 | Food for Human Consumption | 1,248 | 0 | 0 | 0 | 0 | 0 |
| 53600 | Pro Science Supply Material | 285 | 0 | 0 | 0 | 0 | 0 |
| 53700 | Office and Data Supplies | 1,566 | 0 | 0 | 0 | 0 | 0 |
| 53900 | Other Supplies and Materials | 1,625 | 0 | 0 | 0 | 0 | 0 |
| TOTAL Commodities | | 4,770 | 0 | 0 | 0 | 0 | 0 |
| TOTAL Capital Outlay | | 47 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL State Operations | | 35,218 | 21,000 | 21,000 | 0 | 0 | 0 |
| 55500 | State Special Grants | 47,753,428 | 54,747,023 | 54,747,023 | 0 | 0 | 0 |
| TOTAL Other Assistance | | 47,753,428 | 54,747,023 | 54,747,023 | 0 | 0 | 0 |
| TOTAL REPORTABLE EXPENDITURES | | 47,788,646 | 54,768,023 | 54,768,023 | 0 | 0 | 0 |
| 57000 | Other Non-expense | 721,156 | 610,000 | 610,000 | 0 | 0 | 0 |
| 77300 | Transfers | 96,875 | 0 | 0 | 0 | 0 | 0 |
| TOTAL Non-Expense Items | | 818,031 | 610,000 | 610,000 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | | 48,606,677 | 55,378,023 | 55,378,023 | 0 | 0 | 0 |

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Division of the Budget
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| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|-------------|--|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 2 | 2558 | 2030 RESTRICTED FF | 9,540 | 0 | 0 | 0 | 0 | 0 |
| 2 | 2558 | 2558 SUBTOTAL for 2558's | 9,540 | 0 | 0 | 0 | 0 | 0 |
| 2 | 7519 | 7010 NAT'L DIRECT STUDENT LOAN FD | 20,861 | 21,000 | 21,000 | 0 | 0 | 0 |
| 2 | 7519 | 7519 SUBTOTAL for 7519's | 20,861 | 21,000 | 21,000 | 0 | 0 | 0 |
| | | 1172 TOTAL Contractual Services | 30,401 | 21,000 | 21,000 | 0 | 0 | 0 |
| 3 | 2558 | 2030 RESTRICTED FF | 4,770 | 0 | 0 | 0 | 0 | 0 |
| 3 | 2558 | 2558 SUBTOTAL for 2558's | 4,770 | 0 | 0 | 0 | 0 | 0 |
| | | 1182 TOTAL Commodities | 4,770 | 0 | 0 | 0 | 0 | 0 |
| 4 | 2558 | 2030 RESTRICTED FF | 47 | 0 | 0 | 0 | 0 | 0 |
| 4 | 2558 | 2558 SUBTOTAL for 2558's | 47 | 0 | 0 | 0 | 0 | 0 |
| | | 1192 TOTAL Capital Outlay | 47 | 0 | 0 | 0 | 0 | 0 |
| 9 | 1000 | 0350 Student Financial Aid | 0 | 4,246,340 | 4,246,340 | 0 | 0 | 0 |
| 9 | 1000 | 1000 SUBTOTAL for 1000's | 0 | 4,246,340 | 4,246,340 | 0 | 0 | 0 |
| 9 | 2112 | 2000 GENERAL FF | 12,356,061 | 11,526,424 | 11,526,424 | 0 | 0 | 0 |
| 9 | 2112 | 2100 GFF-FED GRANTS STATE MATCH | 194,750 | 210,000 | 210,000 | 0 | 0 | 0 |
| 9 | 2112 | 2112 SUBTOTAL for 2112's | 12,550,811 | 11,736,424 | 11,736,424 | 0 | 0 | 0 |
| 9 | 2558 | 2030 RESTRICTED FF | 79,631 | 80,000 | 80,000 | 0 | 0 | 0 |
| 9 | 2558 | 2558 SUBTOTAL for 2558's | 79,631 | 80,000 | 80,000 | 0 | 0 | 0 |
| 9 | 3266 | 3110 MATCHING EDU OPRTNTY GRNT FDF | 584,250 | 584,259 | 584,259 | 0 | 0 | 0 |
| 9 | 3266 | 3266 SUBTOTAL for 3266's | 584,250 | 584,259 | 584,259 | 0 | 0 | 0 |
| 9 | 3366 | 3120 PELL GRANTS FDF | 18,706,465 | 19,100,000 | 19,100,000 | 0 | 0 | 0 |
| 9 | 3366 | 3366 SUBTOTAL for 3366's | 18,706,465 | 19,100,000 | 19,100,000 | 0 | 0 | 0 |
| 9 | 7211 | 7000 SCHOLARSHIP FUNDS FD | 15,832,271 | 19,000,000 | 19,000,000 | 0 | 0 | 0 |
| 9 | 7211 | 7211 SUBTOTAL for 7211's | 15,832,271 | 19,000,000 | 19,000,000 | 0 | 0 | 0 |
| | | 1262 TOTAL Other Assistance | 47,753,428 | 54,747,023 | 54,747,023 | 0 | 0 | 0 |
| 92 | 7519 | 7010 NAT'L DIRECT STUDENT LOAN FD | 818,031 | 610,000 | 610,000 | 0 | 0 | 0 |
| 92 | 7519 | 7519 SUBTOTAL for 7519's | 818,031 | 610,000 | 610,000 | 0 | 0 | 0 |
| | | 1272 TOTAL Non-Expense Items | 818,031 | 610,000 | 610,000 | 0 | 0 | 0 |
| | | 1272 TOTAL All Funds | 48,606,677 | 55,378,023 | 55,378,023 | 0 | 0 | 0 |

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406/410S - 406/410 series report

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| Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-------------|--|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 0350 | Student Financial Aid | 0 | 4,246,340 | 4,246,340 | 0 | 0 | 0 |
| 1000 | SUBTOTAL STATE GENERAL FUND | 0 | 4,246,340 | 4,246,340 | 0 | 0 | 0 |
| 2000 | GENERAL FF | 12,356,061 | 11,526,424 | 11,526,424 | 0 | 0 | 0 |
| 2100 | GFF-FED GRANTS STATE MATCH | 194,750 | 210,000 | 210,000 | 0 | 0 | 0 |
| 2112 | SUBTOTAL GENERAL FF | 12,550,811 | 11,736,424 | 11,736,424 | 0 | 0 | 0 |
| 2030 | RESTRICTED FF | 93,988 | 80,000 | 80,000 | 0 | 0 | 0 |
| 2558 | SUBTOTAL RESTRICTED FF | 93,988 | 80,000 | 80,000 | 0 | 0 | 0 |
| 3110 | MATCHING EDU OPRNTY GRNT FDF | 584,250 | 584,259 | 584,259 | 0 | 0 | 0 |
| 3266 | SUBTOTAL MATCHING EDU OPRNTY GRNT FDF | 584,250 | 584,259 | 584,259 | 0 | 0 | 0 |
| 3120 | PELL GRANTS FDF | 18,706,465 | 19,100,000 | 19,100,000 | 0 | 0 | 0 |
| 3366 | SUBTOTAL PELL GRANTS FDF | 18,706,465 | 19,100,000 | 19,100,000 | 0 | 0 | 0 |
| 7000 | SCHOLARSHIP FUNDS FD | 15,832,271 | 19,000,000 | 19,000,000 | 0 | 0 | 0 |
| 7211 | SUBTOTAL SCHOLARSHIP FDS FD | 15,832,271 | 19,000,000 | 19,000,000 | 0 | 0 | 0 |
| 7010 | NAT'L DIRECT STUDENT LOAN FD | 838,892 | 631,000 | 631,000 | 0 | 0 | 0 |
| 7519 | SUBTOTAL NAT'L DIRECT STUDENT LOAN FD | 838,892 | 631,000 | 631,000 | 0 | 0 | 0 |
| 1386 | TOTAL MEANS OF FUNDING | 48,606,677 | 55,378,023 | 55,378,023 | 0 | 0 | 0 |

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406/410S - 406/410 series report

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Auxiliary Enterprises
48000

406/410 series report

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| Obj. Code | OBJECTS OF EXPENDITURE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|--------------------------------------|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 519990 | Salaries and Wages SHRINKAGE | 3,262,815 0 | 3,476,717 (1,874) | 3,489,620 (1,874) | 0 0 | 0 0 | 0 0 |
| | TOTAL Salaries and Wages | 3,262,815 | 3,474,843 | 3,487,746 | 0 | 0 | 0 |
| 52000 | Communication | 25,424 | 22,227 | 22,227 | 0 | 0 | 0 |
| 52200 | Printing and Advertising | 8,863 | 11,800 | 11,800 | 0 | 0 | 0 |
| 52300 | Rents | 145,489 | 135,264 | 135,264 | 0 | 0 | 0 |
| 52400 | Reparing and Servicing | 511,739 | 953,178 | 953,178 | 0 | 0 | 0 |
| 52510 | InState Travel and Subsistence | 1,196 | 3,275 | 3,275 | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsis | 28,058 | 31,950 | 31,950 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 197,784 | 379,850 | 379,850 | 0 | 0 | 0 |
| 52700 | Fee-Professional Services | 4,124 | 14,000 | 14,000 | 0 | 0 | 0 |
| 52800 | Utilities | 1,029,836 | 1,010,000 | 1,010,000 | 0 | 0 | 0 |
| 52900 | Other Contractual Services | 113,779 | 123,389 | 123,389 | 0 | 0 | 0 |
| | TOTAL Contractual Services | 2,066,292 | 2,684,933 | 2,684,933 | 0 | 0 | 0 |
| 53000 | Clothing | 680 | 6,300 | 6,300 | 0 | 0 | 0 |
| 53200 | Food for Human Consumption | 4,197,072 | 4,245,641 | 4,245,641 | 0 | 0 | 0 |
| 53400 | Maint Constr Material Supply | 90,078 | 72,411 | 72,411 | 0 | 0 | 0 |
| 53500 | Vehicle Part Supply Accessory | 7,219 | 10,250 | 10,250 | 0 | 0 | 0 |
| 53600 | Pro Science Supply Material | 19,476 | 25,700 | 17,735 | 0 | 0 | 0 |
| 53700 | Office and Data Supplies | 277,201 | 10,800 | 10,800 | 0 | 0 | 0 |
| 53900 | Other Supplies and Materials | 90,933 | 60,014 | 60,014 | 0 | 0 | 0 |
| | TOTAL Commodities | 4,682,659 | 4,431,116 | 4,423,151 | 0 | 0 | 0 |
| | TOTAL Capital Outlay | 315,204 | 88,000 | 88,000 | 0 | 0 | 0 |
| | SUBTOTAL State Operations | 10,326,970 | 10,678,892 | 10,683,830 | 0 | 0 | 0 |
| 55500 | State Special Grants | 25,500 | 30,000 | 30,000 | 0 | 0 | 0 |
| | TOTAL Other Assistance | 25,500 | 30,000 | 30,000 | 0 | 0 | 0 |
| | TOTAL REPORTABLE EXPENDITURES | 10,352,470 | 10,708,892 | 10,713,830 | 0 | 0 | 0 |
| 57000 | Other Non-expense | 1,203 | 1,401 | 1,401 | 0 | 0 | 0 |
| 77300 | Transfers | 4,797,019 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL Non-Expense Items | 4,798,222 | 1,401 | 1,401 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES | 15,150,692 | 10,710,293 | 10,715,231 | 0 | 0 | 0 |

KANSAS

406/410S - 406/410 series report

lpletcher / 2025A0200715

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-48000-0000000-0000-000
Version: 2025-A-02-00715

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Date: 09/07/
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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|-------------|--|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 1 | 2112 | 2000 GENERAL FF | 0 | 82,166 | 82,853 | 0 | 0 | 0 |
| 1 | 2112 | 2112 SUBTOTAL for 2112's | 0 | 82,166 | 82,853 | 0 | 0 | 0 |
| 1 | 3265 | 3100 ECONOMIC OPPORTUNITY ACT FDF | 0 | 12,904 | 12,904 | 0 | 0 | 0 |
| 1 | 3265 | 3265 SUBTOTAL for 3265's | 0 | 12,904 | 12,904 | 0 | 0 | 0 |
| 1 | 5100 | 5250 WSU HOUSING SYSTEM REV FD | 2,779,460 | 2,704,367 | 2,715,082 | 0 | 0 | 0 |
| 1 | 5100 | 5100 SUBTOTAL for 5100's | 2,779,460 | 2,704,367 | 2,715,082 | 0 | 0 | 0 |
| 1 | 5148 | 5000 PRKNG SYS PRJ K DFA BND REV FD | 483,355 | 677,280 | 678,781 | 0 | 0 | 0 |
| 1 | 5148 | 5148 SUBTOTAL for 5148's | 483,355 | 677,280 | 678,781 | 0 | 0 | 0 |
| | | 1292 TOTAL Salaries and Wages | 3,262,815 | 3,476,717 | 3,489,620 | 0 | 0 | 0 |
| 10 | 2112 | 2000 GENERAL FF | 0 | (1,874) | (1,874) | 0 | 0 | 0 |
| 10 | 2112 | 2112 SUBTOTAL for 2112's | 0 | (1,874) | (1,874) | 0 | 0 | 0 |
| | | 1302 TOTAL Shrinkage | 0 | (1,874) | (1,874) | 0 | 0 | 0 |
| 2 | 5100 | 5250 WSU HOUSING SYSTEM REV FD | 1,794,383 | 2,267,679 | 2,267,679 | 0 | 0 | 0 |
| 2 | 5100 | 5100 SUBTOTAL for 5100's | 1,794,383 | 2,267,679 | 2,267,679 | 0 | 0 | 0 |
| 2 | 5148 | 5000 PRKNG SYS PRJ K DFA BND REV FD | 271,909 | 417,254 | 417,254 | 0 | 0 | 0 |
| 2 | 5148 | 5148 SUBTOTAL for 5148's | 271,909 | 417,254 | 417,254 | 0 | 0 | 0 |
| | | 1322 TOTAL Contractual Services | 2,066,292 | 2,684,933 | 2,684,933 | 0 | 0 | 0 |
| 3 | 5100 | 5250 WSU HOUSING SYSTEM REV FD | 4,627,429 | 4,404,405 | 4,396,440 | 0 | 0 | 0 |
| 3 | 5100 | 5100 SUBTOTAL for 5100's | 4,627,429 | 4,404,405 | 4,396,440 | 0 | 0 | 0 |
| 3 | 5148 | 5000 PRKNG SYS PRJ K DFA BND REV FD | 28,308 | 26,711 | 26,711 | 0 | 0 | 0 |
| 3 | 5148 | 5148 SUBTOTAL for 5148's | 28,308 | 26,711 | 26,711 | 0 | 0 | 0 |
| 3 | 5159 | 5040 PRKNG SYS PRJ MNT K DFA REV BND | 26,922 | 0 | 0 | 0 | 0 | 0 |
| 3 | 5159 | 5159 SUBTOTAL for 5159's | 26,922 | 0 | 0 | 0 | 0 | 0 |
| | | 1352 TOTAL Commodities | 4,682,659 | 4,431,116 | 4,423,151 | 0 | 0 | 0 |
| 4 | 5100 | 5250 WSU HOUSING SYSTEM REV FD | 300,709 | 87,000 | 87,000 | 0 | 0 | 0 |
| 4 | 5100 | 5100 SUBTOTAL for 5100's | 300,709 | 87,000 | 87,000 | 0 | 0 | 0 |
| 4 | 5148 | 5000 PRKNG SYS PRJ K DFA BND REV FD | 14,495 | 1,000 | 1,000 | 0 | 0 | 0 |
| 4 | 5148 | 5148 SUBTOTAL for 5148's | 14,495 | 1,000 | 1,000 | 0 | 0 | 0 |
| | | 1372 TOTAL Capital Outlay | 315,204 | 88,000 | 88,000 | 0 | 0 | 0 |
| 9 | 5100 | 5250 WSU HOUSING SYSTEM REV FD | 25,500 | 30,000 | 30,000 | 0 | 0 | 0 |
| 9 | 5100 | 5100 SUBTOTAL for 5100's | 25,500 | 30,000 | 30,000 | 0 | 0 | 0 |
| | | 1382 TOTAL Other Assistance | 25,500 | 30,000 | 30,000 | 0 | 0 | 0 |
| 92 | 5100 | 5250 WSU HOUSING SYSTEM REV FD | 4,725,761 | 1,401 | 1,401 | 0 | 0 | 0 |
| 92 | 5100 | 5100 SUBTOTAL for 5100's | 4,725,761 | 1,401 | 1,401 | 0 | 0 | 0 |
| 92 | 5620 | 5270 WSU HOUSING SYSTEM SRPLS FD | 72,461 | 0 | 0 | 0 | 0 | 0 |
| 92 | 5620 | 5620 SUBTOTAL for 5620's | 72,461 | 0 | 0 | 0 | 0 | 0 |
| | | 1402 TOTAL Non-Expense Items | 4,798,222 | 1,401 | 1,401 | 0 | 0 | 0 |
| | | 1402 TOTAL All Funds | 15,150,692 | 10,710,293 | 10,715,231 | 0 | 0 | 0 |

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406/410S - 406/410 series report

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406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
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Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-------------|---|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 2000 | GENERAL FF | 0 | 80,292 | 80,979 | 0 | 0 | 0 |
| 2112 | SUBTOTAL GENERAL FF | 0 | 80,292 | 80,979 | 0 | 0 | 0 |
| 3100 | ECONOMIC OPPORTUNITY ACT FDF | 0 | 12,904 | 12,904 | 0 | 0 | 0 |
| 3265 | SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF | 0 | 12,904 | 12,904 | 0 | 0 | 0 |
| 5250 | WSU HOUSING SYSTEM REV FD | 14,253,242 | 9,494,852 | 9,497,602 | 0 | 0 | 0 |
| 5100 | SUBTOTAL WSU HOUSING SYSTEM REVENUE FD | 14,253,242 | 9,494,852 | 9,497,602 | 0 | 0 | 0 |
| 5000 | PRKNG SYS PRJ K DFA BND REV FD | 798,067 | 1,122,245 | 1,123,746 | 0 | 0 | 0 |
| 5148 | SUBTOTAL PARKING SYS K DFA BND REV FD | 798,067 | 1,122,245 | 1,123,746 | 0 | 0 | 0 |
| 5040 | PRKNG SYS PRJ MNT K DFA REV BND | 26,922 | 0 | 0 | 0 | 0 | 0 |
| 5159 | SUBTOTAL PRKNG SYS PRJ K DFA MNT FD | 26,922 | 0 | 0 | 0 | 0 | 0 |
| 5270 | WSU HOUSING SYSTEM SRPLS FD | 72,461 | 0 | 0 | 0 | 0 | 0 |
| 5620 | SUBTOTAL WSU HOUSING SYSTEM SRPLS FD | 72,461 | 0 | 0 | 0 | 0 | 0 |
| 1508 | TOTAL MEANS OF FUNDING | 15,150,692 | 10,710,293 | 10,715,231 | 0 | 0 | 0 |

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406/410S - 406/410 series report

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Physical Plant
96000

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-96000-0000000-0000-000
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Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|--------------------------------------|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 519990 | Salaries and Wages SHRINKAGE | 12,688,760 0 | 13,566,203 (305,792) | 13,603,940 (305,792) | 0 0 | 0 0 | 0 0 |
| | TOTAL Salaries and Wages | 12,688,760 | 13,260,411 | 13,298,148 | 0 | 0 | 0 |
| 52000 | Communication | 73,952 | 44,865 | 44,865 | 0 | 0 | 0 |
| 52100 | Freight and Express | 9,854 | 0 | 0 | 0 | 0 | 0 |
| 52200 | Printing and Advertising | 7,695 | 700 | 700 | 0 | 0 | 0 |
| 52300 | Rents | 1,420,483 | 1,714,389 | 1,714,389 | 0 | 0 | 0 |
| 52400 | Reparing and Servicing | 1,060,504 | 786,300 | 786,300 | 0 | 0 | 0 |
| 52510 | InState Travel and Subsistence | 11,588 | 6,753 | 6,753 | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsis | 17,412 | 25,584 | 25,584 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 275,290 | 178,873 | 178,873 | 0 | 0 | 0 |
| 52700 | Fee-Professional Services | 151,171 | 1,038,873 | 88,873 | 0 | 0 | 0 |
| 52800 | Utilities | 8,608,505 | 8,130,095 | 8,130,095 | 0 | 0 | 0 |
| 52900 | Other Contractual Services | 16,426 | 19,557 | 19,557 | 0 | 0 | 0 |
| | TOTAL Contractual Services | 11,652,880 | 11,945,989 | 10,995,989 | 0 | 0 | 0 |
| 53000 | Clothing | 100,997 | 88,192 | 88,192 | 0 | 0 | 0 |
| 53200 | Food for Human Consumption | 407 | 500 | 500 | 0 | 0 | 0 |
| 53300 | Fuel (non-motor vehicle use) | 0 | 20,473 | 20,473 | 0 | 0 | 0 |
| 53400 | Maint Constr Material Supply | 500,828 | 697,166 | 697,166 | 0 | 0 | 0 |
| 53500 | Vehicle Part Supply Accessory | 284,189 | 274,400 | 274,400 | 0 | 0 | 0 |
| 53600 | Pro Science Supply Material | 328,846 | 195,725 | 195,725 | 0 | 0 | 0 |
| 53700 | Office and Data Supplies | 23,604 | 8,050 | 8,050 | 0 | 0 | 0 |
| 53900 | Other Supplies and Materials | 434,253 | 332,290 | 332,290 | 0 | 0 | 0 |
| | TOTAL Commodities | 1,673,124 | 1,616,796 | 1,616,796 | 0 | 0 | 0 |
| | TOTAL Capital Outlay | 1,127,004 | 843,230 | 843,230 | 0 | 0 | 0 |
| | TOTAL REPORTABLE EXPENDITURES | 27,141,768 | 27,666,426 | 26,754,163 | 0 | 0 | 0 |
| | SUBTOTAL State Operations | 27,141,768 | 27,666,426 | 26,754,163 | 0 | 0 | 0 |
| 77300 | Transfers | 121,649 | 881,939 | 1,281,939 | 0 | 0 | 0 |
| | TOTAL Non-Expense Items | 121,649 | 881,939 | 1,281,939 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES | 27,263,417 | 28,548,365 | 28,036,102 | 0 | 0 | 0 |

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406/410 series report

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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|-------------|--|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 1 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 12,116,361 | 12,992,295 | 13,027,546 | 0 | 0 | 0 |
| 1 | 1000 | 1000 SUBTOTAL for 1000's | 12,116,361 | 12,992,295 | 13,027,546 | 0 | 0 | 0 |
| 1 | 2112 | 2000 GENERAL FF | 474,219 | 498,473 | 500,742 | 0 | 0 | 0 |
| 1 | 2112 | 2112 SUBTOTAL for 2112's | 474,219 | 498,473 | 500,742 | 0 | 0 | 0 |
| 1 | 2558 | 2030 RESTRICTED FF | 98,180 | 75,435 | 75,652 | 0 | 0 | 0 |
| 1 | 2558 | 2558 SUBTOTAL for 2558's | 98,180 | 75,435 | 75,652 | 0 | 0 | 0 |
| | | 1302 TOTAL Salaries and Wages | 12,688,760 | 13,566,203 | 13,603,940 | 0 | 0 | 0 |
| 10 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 0 | (294,425) | (294,425) | 0 | 0 | 0 |
| 10 | 1000 | 1000 SUBTOTAL for 1000's | 0 | (294,425) | (294,425) | 0 | 0 | 0 |
| 10 | 2112 | 2000 GENERAL FF | 0 | (11,367) | (11,367) | 0 | 0 | 0 |
| 10 | 2112 | 2112 SUBTOTAL for 2112's | 0 | (11,367) | (11,367) | 0 | 0 | 0 |
| | | 1322 TOTAL Shrinkage | 0 | (305,792) | (305,792) | 0 | 0 | 0 |
| 2 | 2112 | 2000 GENERAL FF | 10,420,250 | 11,234,673 | 10,284,673 | 0 | 0 | 0 |
| 2 | 2112 | 2112 SUBTOTAL for 2112's | 10,420,250 | 11,234,673 | 10,284,673 | 0 | 0 | 0 |
| 2 | 2558 | 2030 RESTRICTED FF | 1,232,630 | 711,316 | 711,316 | 0 | 0 | 0 |
| 2 | 2558 | 2558 SUBTOTAL for 2558's | 1,232,630 | 711,316 | 711,316 | 0 | 0 | 0 |
| | | 1342 TOTAL Contractual Services | 11,652,880 | 11,945,989 | 10,995,989 | 0 | 0 | 0 |
| 3 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 3,218 | 0 | 0 | 0 | 0 | 0 |
| 3 | 1000 | 1000 SUBTOTAL for 1000's | 3,218 | 0 | 0 | 0 | 0 | 0 |
| 3 | 2112 | 2000 GENERAL FF | 796,695 | 934,410 | 934,410 | 0 | 0 | 0 |
| 3 | 2112 | 2112 SUBTOTAL for 2112's | 796,695 | 934,410 | 934,410 | 0 | 0 | 0 |
| 3 | 2558 | 2030 RESTRICTED FF | 873,211 | 682,386 | 682,386 | 0 | 0 | 0 |
| 3 | 2558 | 2558 SUBTOTAL for 2558's | 873,211 | 682,386 | 682,386 | 0 | 0 | 0 |
| | | 1372 TOTAL Commodities | 1,673,124 | 1,616,796 | 1,616,796 | 0 | 0 | 0 |
| 4 | 2112 | 2000 GENERAL FF | 190,906 | 67,550 | 67,550 | 0 | 0 | 0 |
| 4 | 2112 | 2112 SUBTOTAL for 2112's | 190,906 | 67,550 | 67,550 | 0 | 0 | 0 |
| 4 | 2558 | 2030 RESTRICTED FF | 936,098 | 775,680 | 775,680 | 0 | 0 | 0 |
| 4 | 2558 | 2558 SUBTOTAL for 2558's | 936,098 | 775,680 | 775,680 | 0 | 0 | 0 |
| | | 1392 TOTAL Capital Outlay | 1,127,004 | 843,230 | 843,230 | 0 | 0 | 0 |
| 92 | 2112 | 2000 GENERAL FF | 1,649 | 881,939 | 1,281,939 | 0 | 0 | 0 |
| 92 | 2112 | 2112 SUBTOTAL for 2112's | 1,649 | 881,939 | 1,281,939 | 0 | 0 | 0 |
| 92 | 2558 | 2030 RESTRICTED FF | 120,000 | 0 | 0 | 0 | 0 | 0 |
| 92 | 2558 | 2558 SUBTOTAL for 2558's | 120,000 | 0 | 0 | 0 | 0 | 0 |
| | | 1412 TOTAL Non-Expense Items | 121,649 | 881,939 | 1,281,939 | 0 | 0 | 0 |
| | | 1412 TOTAL All Funds | 27,263,417 | 28,548,365 | 28,036,102 | 0 | 0 | 0 |

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406/410S - 406/410 series report

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406/410 series report

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Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|------------------|------------------------------------|------------------------|--|--|-------------|-------------|-------------|
| 0003 | OPERATING EXP-INCLD OFF HOS | 12,119,579 | 12,697,870 | 12,733,121 | 0 | 0 | 0 |
| 1000 | SUBTOTAL STATE GENERAL FUND | 12,119,579 | 12,697,870 | 12,733,121 | 0 | 0 | 0 |
| 2000 | GENERAL FF | 11,883,719 | 13,605,678 | 13,057,947 | 0 | 0 | 0 |
| 2112 | SUBTOTAL GENERAL FF | 11,883,719 | 13,605,678 | 13,057,947 | 0 | 0 | 0 |
| 2030 | RESTRICTED FF | 3,260,119 | 2,244,817 | 2,245,034 | 0 | 0 | 0 |
| 2558 | SUBTOTAL RESTRICTED FF | 3,260,119 | 2,244,817 | 2,245,034 | 0 | 0 | 0 |
| 1484 | TOTAL MEANS OF FUNDING | 27,263,417 | 28,548,365 | 28,036,102 | 0 | 0 | 0 |

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406/410S - 406/410 series report

lpletcher / 2025A0200715

Debt Service
98000

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-98000-0000000-0000-000
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Date: 09/07/
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Division of the Budget
 KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-----------|--------------------------------------|----------------------------------|---------------------------------|---------------------------------|----------|--------------------------|----------|
| 56100 | Payments for Interest and Service | 4,301,561 | 6,200,996 | 6,639,847 | 0 | 0 | 0 |
| | SUBTOTAL State Operations | 4,301,561 | 6,200,996 | 6,639,847 | 0 | 0 | 0 |
| 56000 | Debt Service - Principal | 6,965,000 | 7,782,994 | 5,432,782 | 0 | 0 | 0 |
| | TOTAL REPORTABLE EXPENDITURES | 11,266,561 | 13,983,990 | 12,072,629 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES | 11,266,561 | 13,983,990 | 12,072,629 | 0 | 0 | 0 |
| KANSAS | | 406/410S - 406/410 series report | | | | lpletcher / 2025A0200715 | |

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Agency Name: Wichita State University
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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|----------|-------------|---------------------------------------|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 6 | 2112 | 2000 GENERAL FF | 101,328 | 314,628 | 1,127,504 | 0 | 0 | 0 |
| 6 | 2112 | 2112 SUBTOTAL for 2112's | 101,328 | 314,628 | 1,127,504 | 0 | 0 | 0 |
| 6 | 2558 | 2030 RESTRICTED FF | 1,054,106 | 2,885,848 | 2,671,074 | 0 | 0 | 0 |
| 6 | 2558 | 2558 SUBTOTAL for 2558's | 1,054,106 | 2,885,848 | 2,671,074 | 0 | 0 | 0 |
| 6 | 5100 | 5250 WSU HOUSING SYSTEM REV FD | 2,942,935 | 2,812,813 | 2,670,063 | 0 | 0 | 0 |
| 6 | 5100 | 5100 SUBTOTAL for 5100's | 2,942,935 | 2,812,813 | 2,670,063 | 0 | 0 | 0 |
| 6 | 5148 | 5000 PRKNG SYS PRJ K DFA BND REV FD | 203,192 | 187,707 | 171,206 | 0 | 0 | 0 |
| 6 | 5148 | 5148 SUBTOTAL for 5148's | 203,192 | 187,707 | 171,206 | 0 | 0 | 0 |
| | 1052 | TOTAL Debt Service - Interest | 4,301,561 | 6,200,996 | 6,639,847 | 0 | 0 | 0 |
| 7 | 2112 | 2000 GENERAL FF | 311,800 | 243,242 | 502,007 | 0 | 0 | 0 |
| 7 | 2112 | 2112 SUBTOTAL for 2112's | 311,800 | 243,242 | 502,007 | 0 | 0 | 0 |
| 7 | 2558 | 2030 RESTRICTED FF | 3,623,200 | 4,354,752 | 1,590,775 | 0 | 0 | 0 |
| 7 | 2558 | 2558 SUBTOTAL for 2558's | 3,623,200 | 4,354,752 | 1,590,775 | 0 | 0 | 0 |
| 7 | 5100 | 5250 WSU HOUSING SYSTEM REV FD | 2,720,000 | 2,855,000 | 2,995,000 | 0 | 0 | 0 |
| 7 | 5100 | 5100 SUBTOTAL for 5100's | 2,720,000 | 2,855,000 | 2,995,000 | 0 | 0 | 0 |
| 7 | 5148 | 5000 PRKNG SYS PRJ K DFA BND REV FD | 310,000 | 330,000 | 345,000 | 0 | 0 | 0 |
| 7 | 5148 | 5148 SUBTOTAL for 5148's | 310,000 | 330,000 | 345,000 | 0 | 0 | 0 |
| | 1092 | TOTAL Debt Service - Principal | 6,965,000 | 7,782,994 | 5,432,782 | 0 | 0 | 0 |
| | 1092 | TOTAL All Funds | 11,266,561 | 13,983,990 | 12,072,629 | 0 | 0 | 0 |

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406/410S - 406/410 series report

lpletcher / 2025A0200715

406/410 series report

Dept. Name: Wichita State University
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Agency Reporting Level: 715-00-98000-0000000-0000-000
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Date: 09/07/
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Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|------------------|---|------------------------|--|--|-------------|-------------|-------------|
| 2000 | GENERAL FF | 413,128 | 557,870 | 1,629,511 | 0 | 0 | 0 |
| 2112 | SUBTOTAL GENERAL FF | 413,128 | 557,870 | 1,629,511 | 0 | 0 | 0 |
| 2030 | RESTRICTED FF | 4,677,306 | 7,240,600 | 4,261,849 | 0 | 0 | 0 |
| 2558 | SUBTOTAL RESTRICTED FF | 4,677,306 | 7,240,600 | 4,261,849 | 0 | 0 | 0 |
| 5250 | WSU HOUSING SYSTEM REV FD | 5,662,935 | 5,667,813 | 5,665,063 | 0 | 0 | 0 |
| 5100 | SUBTOTAL WSU HOUSING SYSTEM REVENUE FD | 5,662,935 | 5,667,813 | 5,665,063 | 0 | 0 | 0 |
| 5000 | PRKNG SYS PRJ K DFA BND REV FD | 513,192 | 517,707 | 516,206 | 0 | 0 | 0 |
| 5148 | SUBTOTAL PARKING SYS K DFA BND REV FD | 513,192 | 517,707 | 516,206 | 0 | 0 | 0 |
| 1154 | TOTAL MEANS OF FUNDING | 11,266,561 | 13,983,990 | 12,072,629 | 0 | 0 | 0 |

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406/410S - 406/410 series report

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Capital Improvements
99000

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-99000-0000000-0000-000
Version: 2025-A-02-00715

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Date: 09/12/
2023
Time: 16:35:45

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|------------------|--------------------------------------|------------------------|--|--|-------------|-------------|-------------|
| | SUBTOTAL State Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL Capital Improvements | 18,694,480 | 99,047,253 | 95,691,400 | 0 | 0 | 0 |
| | TOTAL REPORTABLE EXPENDITURES | 18,694,480 | 99,047,253 | 95,691,400 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES | 18,694,480 | 99,047,253 | 95,691,400 | 0 | 0 | 0 |

KANSAS

406/410S - 406/410 series report

dmiller / 2025A0200715

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-99000-0000000-0000-000
Version: 2025-A-02-00715

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Date: 09/12/
2023
Time: 16:35:45

Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|----------|-------------|--|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 5 | 1000 | 0003 OPERATING EXP-INCLD OFF HOS | 91,298 | 0 | 0 | 0 | 0 | 0 |
| 5 | 1000 | 0015 SGF-AVIATION RESEARCH | 1,291,488 | 0 | 0 | 0 | 0 | 0 |
| 5 | 1000 | 0320 St UNV FACILTS CAP RENWL INIT | 2,502,164 | 3,536,836 | 0 | 0 | 0 | 0 |
| 5 | 1000 | 0800 Health Science Center WSU | 0 | 6,500,000 | 0 | 0 | 0 | 0 |
| 5 | 1000 | 8510 DEMOLITION OF BUILDINGS | 0 | 500,000 | 0 | 0 | 0 | 0 |
| 5 | 1000 | 1000 SUBTOTAL for 1000's | 3,884,950 | 10,536,836 | 0 | 0 | 0 | 0 |
| 5 | 2112 | 2000 GENERAL FF | 492,513 | 3,511,501 | 0 | 0 | 0 | 0 |
| 5 | 2112 | 2112 SUBTOTAL for 2112's | 492,513 | 3,511,501 | 0 | 0 | 0 | 0 |
| 5 | 2489 | 2489 2489 DEFERRED MNT SUPPORT FD | 148,230 | 3,666,939 | 5,392,603 | 0 | 0 | 0 |
| 5 | 2489 | 2489 SUBTOTAL for 2489's | 148,230 | 3,666,939 | 5,392,603 | 0 | 0 | 0 |
| 5 | 2558 | 2030 RESTRICTED FF | 2,117,585 | 3,048,177 | 4,583,177 | 0 | 0 | 0 |
| 5 | 2558 | 3000 RESTRICTED FEES FUND-EXTERNAL | 907,390 | 1,429,120 | 25,549,120 | 0 | 0 | 0 |
| 5 | 2558 | 2558 SUBTOTAL for 2558's | 3,024,975 | 4,477,297 | 30,132,297 | 0 | 0 | 0 |
| 5 | 2878 | 2878 2878 HEALTH COLLABORATION FUND | 0 | 15,000,000 | 0 | 0 | 0 | 0 |
| 5 | 2878 | 2878 SUBTOTAL for 2878's | 0 | 15,000,000 | 0 | 0 | 0 | 0 |
| 5 | 2908 | 2080 SPONSORED RESEARCH OVERHEAD FD | 2,935,275 | 1,376,500 | 1,376,500 | 0 | 0 | 0 |
| 5 | 2908 | 2908 SUBTOTAL for 2908's | 2,935,275 | 1,376,500 | 1,376,500 | 0 | 0 | 0 |
| 5 | 3149 | 3140 UNIVERSITY FDF | 234,074 | 23,050,000 | 2,770,000 | 0 | 0 | 0 |
| 5 | 3149 | 3149 SUBTOTAL for 3149's | 234,074 | 23,050,000 | 2,770,000 | 0 | 0 | 0 |
| 5 | 3756 | 3536 WSU Digital Transformation | 0 | 28,500,000 | 54,320,000 | 0 | 0 | 0 |
| 5 | 3756 | 3756 SUBTOTAL for 3756's | 0 | 28,500,000 | 54,320,000 | 0 | 0 | 0 |
| 5 | 5100 | 5250 WSU HOUSING SYSTEM REV FD | 996,487 | 1,200,000 | 1,200,000 | 0 | 0 | 0 |
| 5 | 5100 | 5100 SUBTOTAL for 5100's | 996,487 | 1,200,000 | 1,200,000 | 0 | 0 | 0 |
| 5 | 5148 | 5000 PRKNG SYS PRJ K DFA BND REV FD | 2,100 | 0 | 0 | 0 | 0 | 0 |
| 5 | 5148 | 5148 SUBTOTAL for 5148's | 2,100 | 0 | 0 | 0 | 0 | 0 |
| 5 | 5159 | 5040 PRKNG SYS PRJ MNT K DFA REV BND | 281,238 | 500,000 | 500,000 | 0 | 0 | 0 |
| 5 | 5159 | 5159 SUBTOTAL for 5159's | 281,238 | 500,000 | 500,000 | 0 | 0 | 0 |
| 5 | 8001 | 8318 EIBF-REHAB/REP PRJS | 6,694,638 | 7,228,180 | 0 | 0 | 0 | 0 |
| 5 | 8001 | 8001 SUBTOTAL for 8001's | 6,694,638 | 7,228,180 | 0 | 0 | 0 | 0 |
| | | 1192 TOTAL Capital Improvements | 18,694,480 | 99,047,253 | 95,691,400 | 0 | 0 | 0 |
| | | 1192 TOTAL All Funds | 18,694,480 | 99,047,253 | 95,691,400 | 0 | 0 | 0 |

KANSAS

406/410S - 406/410 series report

dmiller / 2025A0200715

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-99000-0000000-0000-000
Version: 2025-A-02-00715

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Date: 09/12/
2023
Time: 16:35:45

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2023 Actuals | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | null | null | null |
|-------------|--|-------------------|---------------------------------|---------------------------------|----------|----------|----------|
| 0003 | OPERATING EXP-INCLD OFF HOS | 91,298 | 0 | 0 | 0 | 0 | 0 |
| 0015 | SGF-AVIATION RESEARCH | 1,291,488 | 0 | 0 | 0 | 0 | 0 |
| 0320 | St UNV FACILTS CAP RENWL INIT | 2,502,164 | 3,536,836 | 0 | 0 | 0 | 0 |
| 0800 | Health Science Center WSU | 0 | 6,500,000 | 0 | 0 | 0 | 0 |
| 8510 | DEMOLITION OF BUILDINGS | 0 | 500,000 | 0 | 0 | 0 | 0 |
| 1000 | SUBTOTAL STATE GENERAL FUND | 3,884,950 | 10,536,836 | 0 | 0 | 0 | 0 |
| 2000 | GENERAL FF | 492,513 | 3,511,501 | 0 | 0 | 0 | 0 |
| 2112 | SUBTOTAL GENERAL FF | 492,513 | 3,511,501 | 0 | 0 | 0 | 0 |
| 2489 | DEFERRED MNT SUPPORT FD | 148,230 | 3,666,939 | 5,392,603 | 0 | 0 | 0 |
| 2489 | SUBTOTAL DEFERRED MNT SUPPORT FD | 148,230 | 3,666,939 | 5,392,603 | 0 | 0 | 0 |
| 2030 | RESTRICTED FF | 2,117,585 | 3,048,177 | 4,583,177 | 0 | 0 | 0 |
| 3000 | RESTRICTED FEES FUND-EXTERNAL | 907,390 | 1,429,120 | 25,549,120 | 0 | 0 | 0 |
| 2558 | SUBTOTAL RESTRICTED FF | 3,024,975 | 4,477,297 | 30,132,297 | 0 | 0 | 0 |
| 2878 | HEALTH COLLABORATION FUND | 0 | 15,000,000 | 0 | 0 | 0 | 0 |
| 2878 | SUBTOTAL HEALTH COLLABORATION FUND | 0 | 15,000,000 | 0 | 0 | 0 | 0 |
| 2080 | SPONSORED RESEARCH OVERHEAD FD | 2,935,275 | 1,376,500 | 1,376,500 | 0 | 0 | 0 |
| 2908 | SUBTOTAL SPONSORED RESEARCH OVERHEAD FD | 2,935,275 | 1,376,500 | 1,376,500 | 0 | 0 | 0 |
| 3140 | UNIVERSITY FDF | 234,074 | 23,050,000 | 2,770,000 | 0 | 0 | 0 |
| 3149 | SUBTOTAL UNIVERSITY FDF | 234,074 | 23,050,000 | 2,770,000 | 0 | 0 | 0 |
| 3536 | WSU Digital Transformation | 0 | 28,500,000 | 54,320,000 | 0 | 0 | 0 |
| 3756 | SUBTOTAL American Rescue Plan State Relief Fund | 0 | 28,500,000 | 54,320,000 | 0 | 0 | 0 |
| 5250 | WSU HOUSING SYSTEM REV FD | 996,487 | 1,200,000 | 1,200,000 | 0 | 0 | 0 |
| 5100 | SUBTOTAL WSU HOUSING SYSTEM REVENUE FD | 996,487 | 1,200,000 | 1,200,000 | 0 | 0 | 0 |
| 5000 | PRKNG SYS PRJ KDFA BND REV FD | 2,100 | 0 | 0 | 0 | 0 | 0 |
| 5148 | SUBTOTAL PARKING SYS KDFA BND REV FD | 2,100 | 0 | 0 | 0 | 0 | 0 |
| 5040 | PRKNG SYS PRJ MNT KDFA REV BND | 281,238 | 500,000 | 500,000 | 0 | 0 | 0 |
| 5159 | SUBTOTAL PRKNG SYS PRJ KDFA MNT FD | 281,238 | 500,000 | 500,000 | 0 | 0 | 0 |
| 8318 | EIBF-REHAB/REP PRJS | 6,694,638 | 7,228,180 | 0 | 0 | 0 | 0 |
| 8001 | SUBTOTAL EDUCATIONAL BUILDING FUND | 6,694,638 | 7,228,180 | 0 | 0 | 0 | 0 |
| 1390 | TOTAL MEANS OF FUNDING | 18,694,480 | 99,047,253 | 95,691,400 | 0 | 0 | 0 |