

Wichita State University

**FY 2026 Revised and
FY 2027 Budget Request**

**Submitted to the Division of
the Budget on
September 15, 2025**



**Wichita State University
FY 2026 Revised and FY 2027
Budget Request**

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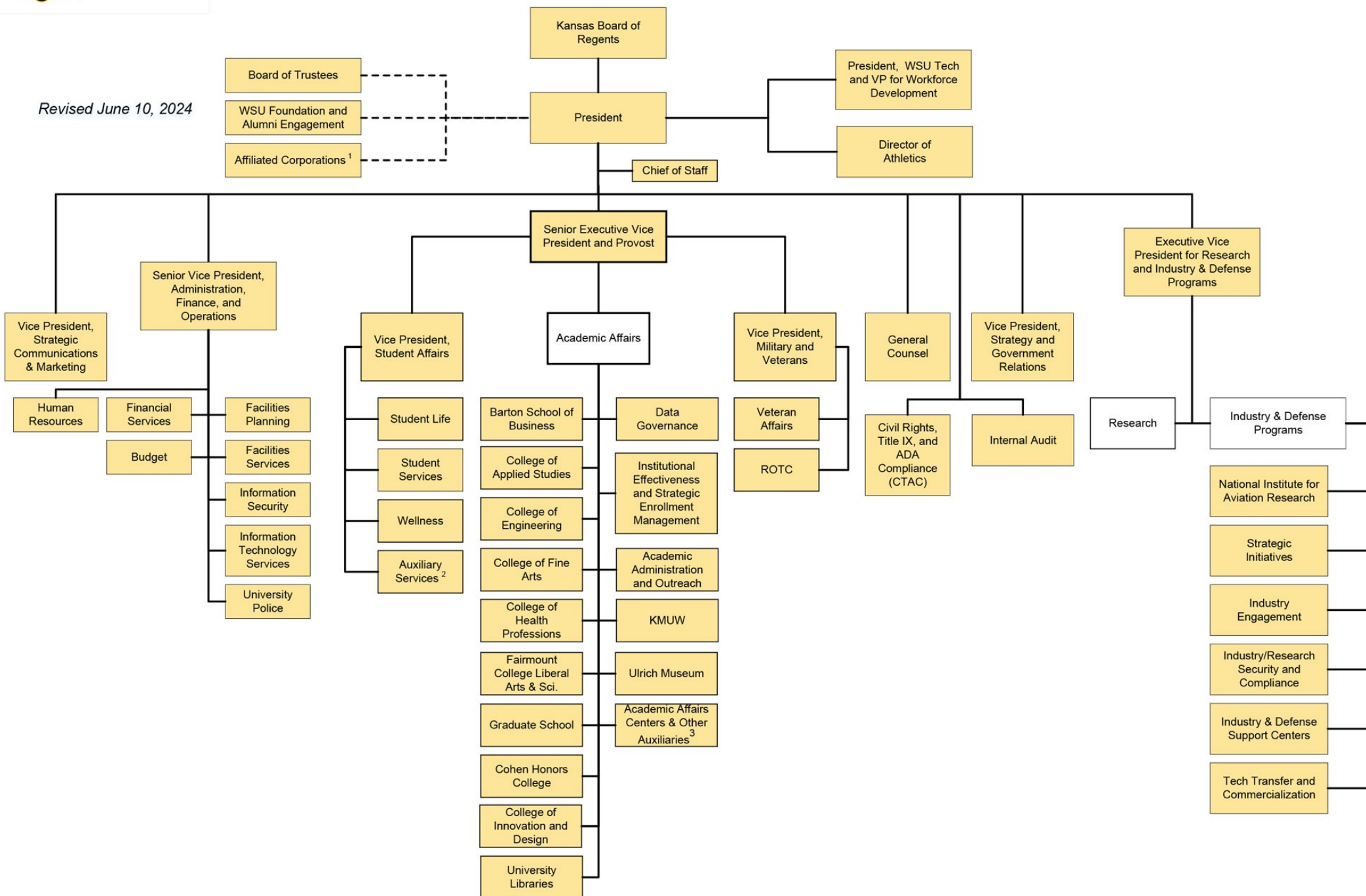
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Revised June 10, 2024



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 = Auxiliary Services includes oversight of operations of Wichita State University Union Corporation.

3 = See Academic Affairs Organizational Chart for list of Centers and Auxiliaries.

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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 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.

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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.

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.

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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
- 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 2025

AY 2025 performance reflects the implementation of the activities outlined below, with full scale implementation planned for AY 2026.

Institutional Commitment 1: Implement Math Pathways

Description: Math Pathway courses are fully implemented starting Fall 2025. WSU is offering 13 sections of College Algebra (MATH 111), one section of Contemporary Math (MATH 131), and one section of Introduction to Statistics (STAT 171, our title for the KBOR required Elementary Statistics). Degree Maps for fall 2025 are updated to indicate the math pathway course for each degree program. Because the catalog for Fall 2025 did not correspond with the development of math co-requisite courses for all three math courses, some students starting in fall 2025 are enrolled in MATH 111 (College Algebra) rather than the pathway course for their major. Advisors were provided a list of students who could be switched to the pathway course for their major, but not all students could accommodate the schedule changes. However, all three courses will meet the general education requirement. Starting in Spring 2026, all students needing math will be advised to enroll in the specific math course for their major. Spring 2026 courses are still being planned. At this time, WSU is planning to offer 12 sections of College Algebra, one section of Contemporary Mathematics and one section of Introduction to Statistics.

Institutional Commitment 2: Implement corequisite math support developmental education

Description: For Fall 2025 WSU is offering support for 10 Algebra sections (MATH 111/111A) and one each for Contemporary Math (MATH 131/131A) and Statistics (STAT 171/171A). For Spring 2026, (9) sections of College Algebra with co-requisite support and one each for the Contemporary Math and Statistics courses will be offered. Math support developmental education is fully implemented starting Fall 2025. There is a change planned to the way the sections are offered and displayed in the schedule to make it more student friendly. Currently advisors assign students to the respective math course and then separately to the co-requisite (additional 2 hours of instruction at no additional cost) and students stay together as a cohort in the combined classes. Moving forward in Fall 2026, the Algebra/Stat/Contemporary math courses without support will be numbered as normal, but the courses with support will no longer be listed as separate math and co-req (Math 111/111A) but rather be designated by a single course that includes the support. The University has not made the final decision on course numbering, but it could be Math 111S, Math 131S, Stat 171S, for example. This will be easier for students and advisors to understand and enroll in.

Institutional Commitment 3: Implement corequisite English support development education

Description: For Fall 2025, WSU is offering one section each of English Composition (ENGL 100, for non-native speakers) and College English 1 (ENGL 101) with developmental education support (ENGL 100A, 101A). WSU will offer at least one section of corequisite English support in Spring 2026. Based on the experience of offering the course this fall (2025), this course may be modified to strengthen the co-requisite part of the courses. WSU is partially implementing the co-requisite English course (one section each of ENGL 101A and ENGL 100A) in Fall 2025. WSU will fully implement corequisite developmental education for English Composition I (ENGL 101 and ENGL 100) in the 2026-2027 academic year. In 2025/26 academic year Wichita State will continue to offer our developmental courses along with the co-requisite model course. In Fall 2026 (full implementation) the University will offer ENGL 101A & 100A co-requisite courses only in place of our developmental courses, ENGL 013 & ENGL 015.

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Wichita State University Performance Report AY 2025

Initial data from the pilot, though modest in scale, indicate positive outcomes and readiness for full-scale implementation. Additionally, the revision of curriculum has strengthened the co-requisite model, ensuring that it provides robust support for students while maintaining the rigor of college-level coursework. Wichita State will finalize and distribute updated course materials, including syllabi, assignments, and support resources, to align with the co-requisite model. Graduate students and faculty will be trained how to best instruct students placed in these classes.

During the 2025-2026 academic year, WSU will continue to gather and analyze data from existing co-requisite sections to refine the approach and address any challenges. Online options will also be considered at the behest of campus advisors. Faculty and staff will participate in targeted training to ensure they are fully prepared to deliver the co-requisite curriculum effectively. WSU will work closely with advisors to communicate the benefits of the co-requisite model to students and ensure they are placed in the appropriate courses based on their needs. Updated course materials will be finalized and distributed, including syllabi, assignments, and support resources, to align with the co-requisite model. Graduate students and faculty will be trained how to best instruct students placed in these classes.

When fully scaled in the 2026-2027 academic year, the Provost Office anticipates offering corequisite support sections for English Composition I. Based on historical enrollment data, typically approximately 17 sections of ENGL 011, 2 sections of ENGL 013, and 2 sections of ENGL 015 are offered. To align with the corequisite model, a proportional number of corequisite sections will be offered. To ensure better outcomes and more personalized support, a slightly lower enrollment cap of 15 students per section for all corequisite courses will be completed. Unlike the previous model, where one GTA could teach two sections of a prerequisite course, each corequisite section will require a dedicated GTA due to the increased instructional demands of the 1:1 support model. This plan reflects the University's commitment to maintaining smaller class sizes to enhance student outcomes while addressing the staffing challenges posed by the 1:1 corequisite model.

Institutional Commitment 4: Implement the systemwide English and Math course placement measures

Description: For 2025-26, systemwide placement measures are being used to place students in the two sections of ENGL 100 and ENGL 101 with the co-requisite support. Other ENGL courses are still using ACT/SAT or institutional placement exam for this year. For the launch of systemwide English course placement measures in Fall 2026, the approved KBOR placement measures will be used to place students into English Composition I and corequisite support courses. To ensure accurate and comprehensive placement, a Safety Net Placement Exam will be administered for students entering WSU without qualifying placement scores, helping determine their appropriate course levels. A Diagnostic Exam will be given during the first week of the semester to all students enrolled in English Composition I. This will help confirm proper placement and provide valuable data for ongoing assessment and support. Students whose exams indicate a different placement will be met with to help them understand their options. Those qualifying for a move to the regular course will be accommodated and rescheduled. Students who met placement scores but have concerning diagnostic scores will be met with to tell them how a move to co-requisite support might be smart long-term.

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Wichita State University Performance Report AY 2025

ALEKS is WSU's preferred/recommended placement measure and will replace our institutional placement exam. All systemwide measures are being accepted for fall 2025 forward. All systemwide measures are currently in place for AY 2025 (Fall 2025/Spring 2026) and are full-scale.

Institutional Commitment 5: Academic Degree Maps

Description: Academic Degree Maps will take effect for students beginning in Fall 2025. These maps will provide semester-by-semester plans aligned with KBOR guidelines and the general education framework.

Links to all academic degree maps are as follows:

Landing page with explanatory text: www.wichita.edu/degreemaps

Degree maps by academic year: https://www.wichita.edu/academics/majors/degree_maps/maps.php

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**Governor's Budget Report
Performance Measures**

Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Increase number of certificates and degrees awarded	3,537	3,545	3,549	3,553	3,551
Increase percent of STEM degrees conferred	38.6%	33.0%	33.5%	33.8%	34.1%
Increase number of undergraduate certificates and degrees awarded to underrepresented minorities	435	495	498	504	505

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Section II: Budget Overview

Summary of Fiscal Year 2026 Revised and 2027 Budget Request

I. General Use Appropriations:

- A. **SGF Appropriation:** A total of \$120,089,760 in State General Fund (SGF) support is requested for FY 2026. This amount includes a transfer of \$916,500 from the Kansas Board of Regents to support student success initiatives (NISS – National Institute for Student Success) and a \$1,692,078 transfer for compensation support. Additionally, \$569,696 is reappropriated, primarily due to supply chain constraints encountered in the prior fiscal year related to cybersecurity initiatives.

For FY 2026, the requested budget totals \$118,397,682, matching the base allocation provided by the Division of the Budget.

1. **SGF Operating Expenditures (1000-0003):** The budget request for FY 2025 includes \$79,951,342 as the base appropriation. 2025 includes base adjustments for changes in fringe benefit rates and the state pay plan shortfall.

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).

2. **Technology Transfer Facility – Innovation (1000-0005):** Recurring appropriation of \$2.0 million in both FY 2026 and FY 2027.
3. **Aviation Infrastructure – NCAT (1000-0010):** Recurring appropriation of \$5.2 million in both FY 2026 and FY 2027.

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4. **Aviation Research – KART (1000-0015):** Recurring appropriation of \$15.0 million.
 5. **Digital Transformation (1000-0020):** Appropriation of \$7.0 million in FY 2026 and FY 2027. 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. **Business Partnership (1000-0030):** The 2024 Legislature authorized an annual appropriation of \$5 million to support the advancement of business partnerships and applied learning initiatives.
 7. **Student Aid for Financial Need (1000-0350):** Appropriation of \$4,246,340 in financial aid support. This appropriation is budgeted to be recurring.
- 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 2026, the Kansas Board of Regents approved a tuition rate increase of 3.5%. University tuition rates were held flat in FY 2020, followed by a 2.0% increase in FY 2021, held flat again for both FY 2022 and FY 2023, increased by 5.9% for FY 2024, and FY 2025 rates increased by 3.5%. If enrollment targets for FY 2026 are met, tuition revenue is estimated at \$98.2 million.

For FY 2027, revenue is budgeted at the same amount as FY 2026 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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	Approved FY 2025 Tuition Rate	Proposed FY 2026 Tuition Rate	Dollar Change
Undergraduate			
Resident & Shocker City Partnership ¹	\$250.97	\$259.75	\$8.78
Shocker Select & Midwest Student Exchange	\$376.46	\$389.64	\$13.18
Global Select	\$376.46	\$389.64	\$13.18
Non-Resident	\$594.46	\$615.27	\$20.81
Graduate			
Resident & Shocker City Partnership	\$338.87	\$350.73	\$11.86
Shocker Select & Midwest Student Exchange	\$508.32	\$526.11	\$17.79
Global Select	\$508.32	\$526.11	\$17.79
Non-Resident	\$832.25	\$861.38	\$29.13
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 \$249.63 to \$258.37 per credit hour.			

II. **Compensation and Benefits:** This budget includes the 2.5% compensation pool approved by the Legislature. Changes to fringe benefit rates are presented in the table titled “Comparison of Fringe Benefit Rates Between FY 2025 through FY 2027,” 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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- III. **Debt Service:** Includes a budget of \$8,584,063 in FY 2026 and \$8,582,406 in FY 2027. Please note, these amounts do not include debt service on the John Bardo Center, previously known as the Experiential Engineering Center, University Stadium Project, NIAR Hub for Advance Manufacturing and Research, and the Digital Research & Transformation Hub as these debts are paid by the WSU Board of Trustees and Wichita State Innovation Alliance Inc.
- 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 decreased from 2,923.05 in FY 2025 to 2,757.72 for FY 2026. The reduction results from a combination of closed grant-funded research positions and General Use budget restraints, with the most significant impact within the Research program, which decreased by 135.30 FTEs. 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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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 W. Frank Barton School of Business is founded on the principle of real and applied learning. Students translate classroom knowledge into practice by working with faculty and business leaders, while building skills essential for both their professional careers and personal lives. The Barton School holds dual AACSB accreditation in both business and accounting, placing it among the top 1% of business schools worldwide with this distinction.

The Barton School is located in Woolsey Hall, an award-winning facility that serves as the hub for its students, faculty, and partners. The building combines classrooms with open collaboration spaces and features artwork, gardens, and The *Promise Bridge*—a 300-foot pedestrian bridge over the water in front of the building.

The school is organized into five academic departments: Accounting; Economics; Finance, Real Estate, and Decision Sciences; Management; and Marketing.

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Academic Programs

The Barton School offers 11 undergraduate majors: Accounting, Business Administration, Economics, Entrepreneurship, Finance, Hospitality, Human Resource Management, International Business, Management, Management Information Systems, and Marketing.

Within four of these majors—Economics, Entrepreneurship, Finance, and Marketing—students may pursue a real estate emphasis. In addition, five majors—Business Administration, Hospitality, Human Resource Management, International Business, and Management—are also offered fully online to provide greater flexibility and access.

At the graduate level, the School offers a Master of Accountancy, Master of Arts in Economics and Quantitative Analysis, Master of Business Administration, Executive MBA, Master of Science in Management Science and Supply Chain Management, Master of Science in Business Analytics, and Master of Human Resources Management.

Together, these programs serve more than 2,500 students supported by 120 faculty and staff. Over the past five years, the School has awarded more than 2,100 bachelor's degrees and 900 master's degrees.

Outreach and Impact

Beyond the classroom, the Barton School works directly with businesses and communities, providing training, applied research, and mentoring through its centers, including the Center for Economic Development and Business Research, Center for Entrepreneurship, the Forum for Family Enterprise, Koch Global Trading Center, Center for Economic Education, Center for Management Development and Executive Education, and the Center for Real Estate.

The school also leads Spero, Wichita State's first micro-credential initiative and the world's first program recognized by 1EdTech as a TrustEd Micro-credential. Through its Career Readiness and Entrepreneurship tracks, Spero helps individuals build skills, access meaningful employment, and advance new ventures.

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This combination of accredited programs, distinctive facilities, and active engagement with employers and partners makes the Barton School a place where business education is measured not only by learning but also by practical outcomes for students and the region.

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 engineering, biomedical engineering, computer engineering, computer science, computing, cybersecurity, data science, electrical engineering, electrical and computer engineering, engineering management, industrial engineering, mechanical engineering, and product design and manufacturing engineering. A Master of Science (MS) is offered in aerospace engineering, biomedical engineering, computer science, computing, data science, electrical and computer engineering, industrial engineering, materials engineering, 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 four minors, thirteen undergraduate certificates, and fourteen 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, with a third of the university's academic programs and most of the General Education Program being carried out by Fairmount College's 16 academic departments.

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The mission of the college is to (1) cultivate intellectual curiosity and foster contemplation of the human experience and the natural world, (2) develop transferable skills, which include interpreting information, thinking critically, and communicating effectively, and (3) stimulate a lifelong love of learning that enriches graduates and their communities. This mission is reflected in college graduation competencies in communication, human behavior, and scientific interpretation and application.

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 choices. 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 two associate's, 54 bachelor's, 17 master's, and three doctoral programs. Students may also pursue 32 undergraduate minors and 32 certificates at the undergraduate and graduate levels. Accreditations and certifications include:

- Social Work and graduate programs
- Chemistry undergraduate programs
- Council on Social Work Education
- Public Administration graduate program
- Psychology graduate program
- Clinical Psychology graduate program
- Council on Social Work Education
- American Chemistry Society
- Network of Schools of Public Policy, Affairs, and Administration
- Human Factors and Ergonomics Society
- American Psychological Association

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College of Applied Studies: The College of Applied Studies at Wichita State University prepares highly skilled professionals through applied learning in every program, engaging students in real-world career experiences with over 350 industry and educational partnerships. Our graduates are ready to make a difference in education, counseling, leadership and sport management, exercise science and athletic training. Our innovative Teacher Apprentice Program™ provides a pathway for paraeducators to earn a teaching degree while working in schools across the State of Kansas. Graduate students pursuing a master's in counseling provide free mental health and play therapy services to the community through our campus-based WISE Clinic. Graduate students in diverse fields such as Educational Leadership, Educational Psychology, and School Psychology are prepared to have an impact as leaders within their respective fields. Research opportunities in the state-of-the-art Human Performance Lab, alongside internships with top sport and leadership organizations await. The College also is home to Wichita State's Varsity Esports program, engaging over 50 student-athletes and 20 applied learning students in top-ranked, nationally competitive teams.

The College is comprised of the following departments: School of Education (SOE), Intervention Services & Leadership in Education (ISLE), Human Performance Studies (HPS), Sport and Leadership Studies (SLS), and Teacher Apprenticeship Pathways, Literacy and Special Education (TALS).

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).

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The college offers BA degree programs in teacher education and sport management, a BS degree program in exercise science, and a BAS degree in Organizational Leadership and Learning.

- The College of Applied Studies offers graduate programs leading to the:
 - Master of Arts in Teaching (MAT)
 - Master of Science (MS) in athletic training and exercise science
 - Specialist in Education (EdS) in school psychology
 - Doctor of Education (EdD) in educational leadership
 - Doctor of Philosophy (PhD) in education and behavioral studies
 - Master of Education (MEd) in:

<ul style="list-style-type: none"> ○ applied behavior analysis ○ counseling ○ educational leadership ○ educational psychology 	<ul style="list-style-type: none"> ○ exercise science ○ learning and instructional design ○ special education ○ sport management
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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 art, art history, art education and graphic design
- School of Music - with programs in vocal and instrumental performance, music education, and music theory and composition

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- School of Performing Arts - with programs in theatre, musical theatre, dance, and theatre technology and design
- School of Digital Arts - with cross-collaborative programs in media arts, programming focused on animation, acting for digital arts, collaborative design, 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, graduate enrollment planning and management, student recruitment, and professional development training. In total, the Graduate School supports 14 doctoral programs (10 PhD programs + 4 professional doctoral degrees), one specialist program, 55 master's programs, and 72 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.

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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 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.

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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.

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

No supplemental request is included as part of this budget request.

Reduced Resource Package

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

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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 2025 Research Activity
- Future Initiatives
- Use of Appropriations for Aviation Research at Wichita State University—Fiscal Years 2024 and 2025

Highlights of Fiscal Year 2025 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 2025. For the tenth consecutive year, Wichita State has set a new record in its sponsored awards. In FY 2025, Wichita State's Division of Industry and Defense Programs received a record \$523.8 million in awards, a 27% increase from FY 2024, due to an increase in funding from the Department of Defense. The university continues to develop research activity in areas within its core competencies.

Fiscal Year	2024	2025	% Increase/Decrease
Grant and Contract Funding	\$411.3 million	\$523.8 million	27%
Number of Grants and Contracts Awarded	1,526	864	-43%
Dollar Amount of Proposals	\$476.7 million	\$1.1 billion	131%
Number of Proposals Submitted	685	786	15%

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Highlights of Fiscal Year 2025 Research Activity (Academic Affairs)

Academic Affairs (AA)'s intensive search of strategic advance opportunities in its research portfolio supported stable funding levels for sponsored awards received during Fiscal Year 2025. AA received \$86.5 million in awards, a slight decrease from FY 2024. The University continues to receive research and development funding in areas of its core capabilities and hosts one of the highest number of TRIO programs in the nation. Faculty-led research is also expanding their funding sources, and in less traditionally funded areas, including by members of the English department and Engineering faculty in medical-related areas.

Fiscal Year	2024	2025	% Increase/Decrease
Grant and Contract Funding	\$86.7 million	\$86.5 million	0%
Number of Grants and Contracts Awarded	307	295	-4%
Dollar Amount of Proposals	\$87.1 million	\$108.6 million	25%
Number of Proposals Submitted	264	348	32%

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

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received \$155,871,067 from the National Center for Manufacturing Sciences - NCMS for the project titled *Digital Transformation and Engineering Solutions*.

John Tomblin, Professor, FirePoint Innovations-Aerospace, National Institute Aviation Res, received \$46,764,185 from the US Army Research Office for the project titled *Innovation and Collaboration Program*.

Troy Bruun, Financial Operations, Finance & Administration, received \$20,500,000 from the State of Kansas for the project titled *American Rescue Plan Act of 2021 Memorandum of Agreement*.

Rachael Andrulonis, NIAR-Composites & Structures, National Institute Aviation Res, received \$10,446,000 from the US Army Contracting Command for the project titled *WSU Annual Plan*.

Troy Bruun, Financial Operations, Finance & Administration, received \$10,000,000 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 \$10,000,000 from the Natl Aeronautics & Space Admn for the project titled *"Earmark" Support for Advanced Manufacturing Technology and Research Equipment at the National Institute for Aviation Research*.

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*.

Rachael Andrulonis, NIAR-Composites & Structures, National Institute Aviation Res, received \$6,600,000 from the National Center for Defense Manufacturing and Machining for the project titled *Joint Additive Qualification for Sustainment Project 107*.

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received \$5,000,000 from the Kansas Department of Commerce for the project titled *KART Project FY25*.

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John Tomblin, NIAR-CAD/CAM, National Institute Aviation Res, received \$5,000,000 from the Natl Institute of Standards & Tech for the project titled *Scientific and Technical Research Services*.

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received \$5,000,000 from the Kansas Department of Commerce for the project titled *KART Project FY26*.

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received \$5,000,000 from the Kansas Department of Commerce for the project titled *FY25 NARP*.

Lyndsay Pletcher, Budget Office, Finance & Administration, received \$5,000,000 from the Kansas Department of Commerce for the project titled *FY 26 Business Partnership*.

Lyndsay Pletcher, Budget Office, Finance & Administration, received \$5,000,000 from the Kansas Department of Commerce for the project titled *FY 25 Business Partnership*.

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received \$5,000,000 from Textron Aviation, Inc. for the project titled *FY25 TAARP*.

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received \$4,500,000 from the Federal Aviation Administration for the project titled *Metallic Additive Manufacturing Guidance for Aircraft Design and Certification*.

Anthony Muscat, Professor, Engineering Dean's Office, College of Engineering, received \$3,500,000 from the Kansas Department of Commerce for the project titled *Kansas Engineering Technology Grant (FY25)*.

Diana Carbajal, Ed-Gear-Up, Strategic Engagement & Planning, received \$3,500,000 from the Department of Education-US for the project titled *Kansas Kids @ GEAR UP (KKGU)*.

Brandon Baier, NIAR-Full Scale Struc Testing Lab, National Institute Aviation Res, received \$3,171,841 from the Anduril Industries Inc for the project titled *Fury Full Scale Static Testing*.

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Waruna Seneviratne, NIAR-Composites & Structures, National Institute Aviation Res, received \$2,495,936 from the Natl Aeronautics & Space Admn for the project titled *P1.TPC.IMP: Thermoplastics - Integrated Master Schedule and Plan Development*.

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received \$2,398,220 from the Dept of Health & Environment-Kansas for the project titled *Managed Care Project Management*.

George Bousfield, Professor, Biological Sciences, College of Liberal Arts & Sciences, received \$2,137,513 from the Natl Institutes of Health for the project titled *The Aging Pituitary/Gonadal Axis*.

Tonya Bronleewe, HWS of Urban & Public Affairs, College of Liberal Arts & Sciences, received \$2,055,872 from the Environmental Protection Agency for the project titled *Wichita State University EFC Region 7 Water Infrastructure*.

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received \$1,600,000 from the City Of Wichita for the project titled *Violence Interrupters Program - Amendment 2*.

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received \$1,500,000 from the Federal Aviation Administration for the project titled *Polymer-Based Additive Manufacturing Guidance for Aircraft Design and Certification*.

John Tomblin, Nat'l Institute for Aviation Res, National Institute Aviation Res, received \$1,480,640 from the Metal Culverts Inc for the project titled *MSA - Metallic Culverts Robotic Cell*.

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received \$1,457,340 from the Kansas Children's Cabinet and Trust Fund for the project titled *Evaluation Services for Kansas Early Childhood Block Grant 2024-2027*.

Kristin Brewer, Digital Transformation Initiatives, Industry & Defense Program Research, received \$1,345,807 from the Department of Justice for the project titled *The Wichita State University Crime Gun Intelligence Training and Education Project II-2023*.

Jessica Provines, Wellness, Student Affairs, received \$1,293,000 from the Community Behavioral Health for the project titled *Services Agreement for Kansas Behavioral Health Center of Excellence*.

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Eric Corey, NIAR-Virtual Reality Lab, National Institute Aviation Res, received \$1,105,044 from the Sierra Nevada Corporation for the project titled *VR CAVE*.

Debra Franklin, Strategic Initiatives, Industry & Defense Program Research, received \$1,047,412 from the Economic Development Administration for the project titled *Equipment for Wichita Biomedical Campus, Audiology and Speech-Language Pathology Laboratories*.

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received \$950,400 from the City Of Wichita for the project titled *Healthy Corner Store Initiative*.

Linda Kliment, Associate Professor, Aerospace Engineering, College of Engineering, received \$800,000 from the Natl Aeronautics & Space Admn for the project titled *Kansas National Space Grant College and Fellowship Program - Opportunities in NASA STEM FY 2025-2028*.

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received \$750,000 from the Federal Aviation Administration for the project titled *Development of Guidance for a Technical Standard Order (TSO) for Composite Materials*.

Jose Hinojosa, Ed-Gear-Up, Strategic Engagement & Planning, received \$720,000 from the Department of Education-US for the project titled *GEAR UP at Haysville*.

Scott Wituk, Strategic Engagement & Planning, Strategic Engagement & Planning, received \$696,289 from the Blue Cross and Blue Shield of Kansas for the project titled *Pathways for a Healthy Kansas Initiative*.

Larry Ramos, Ed-Talent Search Program, Strategic Engagement & Planning, received \$672,135 from the Department of Education-US for the project titled *TRIO Talent Search*.

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*.

Rachael Andrulonis, NIAR-Composites & Structures, National Institute Aviation Res, received \$666,819 from the Natl Aeronautics & Space Admn for the project titled *NASA IDIQ*.

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

Waruna Seneviratne, NIAR-Composites & Structures, National Institute Aviation Res, received \$650,000 from the Federal Aviation Administration for the project titled *Fatigue Evaluation of Thermoplastic Material Systems*.

Royal Lovingfoss, NIAR-Composites & Structures, National Institute Aviation Res, received \$650,000 from the National Center for Defense Manufacturing and Machining for the project titled *Joint Additive Qualification for Sustainment*.

Vinsensius Tanoto, NIAR-Composites & Structures, National Institute Aviation Res, received \$640,435 from the Toray Composites (America) Inc for the project titled *Testing*.

Amy Jones, Ennovar/Training & Technology Team, Industry & Defense Program Research, received \$639,592 from the Kansas Department for Aging & Disability Services for the project titled *MFEI, Medical Functional Eligibility Instrument Offline Tool*.

Amy Jones, Ennovar/Training & Technology Team, Industry & Defense Program Research, received \$630,752 from the Kansas Department for Aging & Disability Services for the project titled *HCBS Final Rule*.

Upul Palliyaguru, NIAR-Composites & Structures, National Institute Aviation Res, received \$561,869 from the Otto Aviation Group LLC for the project titled *Test Documents / M&P Governing Documents*.

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received \$550,000 from the Federal Aviation Administration for the project titled *Repair Material Qualification and Integrated Full-Scale Repair*.

John Tomblin, Professor, NIAR-Composites & Structures, National Institute Aviation Res, received \$542,185 from the Analytical Mechanics Associates, Inc. for the project titled *RSES - Wichita State University*.

Angela Beeler, Associate Professor, Dept of ISLE, College of Applied Studies, received \$535,984 from the Department of Education-US for the project titled *School Psychology Partnerships to Increase Rural School-Based Services*.

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Linda Rhone, Ed-Student Support Services, Strategic Engagement & Planning, received \$514,726 from the Department of Education-US for the project titled *TRIO Student Support Services Project*.

Rhonda Hicks, Ed - Upward Bound/Wichita Prep, Strategic Engagement & Planning, received \$503,538 from the Department of Education-US for the project titled *Upward Bound Wichita Prep*.

Mehmet Yildirim, Professor, Industrial & Manufacturing Eng, College of Engineering, received \$500,000 from the Department of Agriculture for the project titled *Wichita State University Rural Energy for America Technical Assistance Center (WSU REAP TAC)*.

John Tomblin, Professor, Strategic Initiatives Aerospace, Industry & Defense Program Research, received \$500,000 from the Kansas Department of Commerce for the project titled *Wichita State University, Front Door Office Suite*.

Misty Bruckner, Public Policy & Management Center, Strategic Engagement & Planning, received \$500,000 from the Multi-Agency Center Board Inc for the project titled *Management Services - Multi-Agency-Center Implementation*.

According to the National Science Foundation's Higher Education Research and Development Survey, Wichita State ranks first in aeronautical engineering research and development expenditures for FY 2023, with a total of \$327 million. When these numbers are broken down by funding source, Wichita State ranks second in industry-funded engineering research and development (R&D) expenditures in the United States with a total of \$164 million.

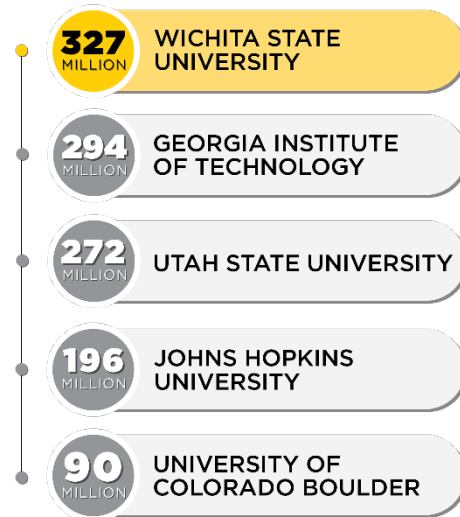
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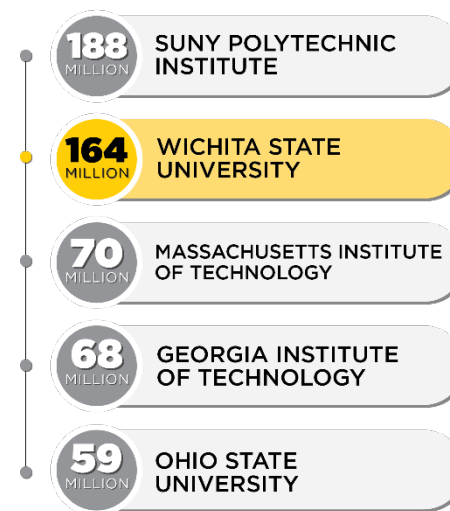
2023 AEROSPACE R&D

ALL FUNDING SOURCES



2023 ENGINEERING R&D

INDUSTRY-FUNDED



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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 60 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 2025 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 2025 State Funds	FY 2025 Industry Funds	FY 2025 Federal Funds
Industry Research Programs, Infrastructure and Equipment	<i>\$15 Million</i>	<i>\$150 Million</i>	<i>\$182 Million</i>

Fiscal Year 2025 Aviation Research Appropriation from the State of Kansas

In May 2025, the KART executive committee met to begin designing the FY 2026 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.

Lightning Impacts on the Integrity of Ultrasonically Welded Thermoplastic Joints
 Internal Slitting Study
 Advanced Composite Material Test Protocol Development Continuation
 Thermoplastic Repair Technology Development
 Integrated Joints via Preform Technologies
 High Cycle Fatigue of Thermoplastic composites (TPCs) and Welded Joints
 Evaluation of non-chrome Bond Primers

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Additive Manufactured Burn Resistant Materials
Vertical Takeoff & Lift Integrated Test Facility
Evaluating Icon Design Usability in Avionics Menus: Balancing Legibility, Recognition, and Cognitive Load
Seat Integrity Simulation & Design Optimization
Infrastructure - Hub-Advanced Manufacturing & Research Building
Infrastructure - Equipment Installation

Wichita State University's FY 2026 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 2026 is \$15,000,000.

Request for Legislative Action—Request to Carry Forward Funds into Fiscal Year 2027

It is extremely important to have unexpended funds re-allocated to the following year (FY 2027) in order to cover project expenses that have not cleared the State system by the end of FY 2026.

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 Director of the NIAR of Wichita State, and the Vice President of Strategy & Government Relations, Board of Trustees,

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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 2026 and funding in FY 2027 is also initially budgeted at \$5,200,000.

Request for Legislative Action—Request to Carry Forward Funds into Fiscal Year 2027

It is extremely important to have unexpended funds re-allocated to the following year (FY 2027) in order to cover project expenses that have not cleared the state system by the end of FY 2026.

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 psychology.

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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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Status of Research Activities and Future Initiatives

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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Section II: Budget Overview

Status of Research Activities and Future Initiatives

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.

Club 95, named in homage to WSU's founding year of 1895, is a new third-floor meeting and collaboration venue in Partnership Building 11 that functions as a dedicated space for high-level industry and community engagement. Club 95 fulfills the Kansas Board of Regents' mandate that Kansas research universities create physical spaces to engage with industry and community entities to foster new partnerships and increase university responsiveness. Club 95 not only strengthens Wichita State's position as a premier urban public research university but also underscores our commitment to making a tangible impact on the community through outreach and the practical application of knowledge and research.

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.

Wichita State University FY 2026 Revised and FY 2027 Budget Request

Section II: Budget Overview

Status of Research Activities and Future Initiatives

For FY 2026 the Legislature appropriated \$2,000,000 and funding in FY 2027 is also initially budgeted at \$2,000,000.

Request for Legislative Action—Request to Carry Forward Funds into Fiscal Year 2027

It is extremely important to have any unexpended funds re-allocated the following year (FY 2027) in order to cover project expenses that have not cleared the State system by the end of FY 2026.

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Section II: Budget Overview

University Engineering Initiative Act

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 2,216 in fall 2024, which is a 56% increase over 2008. The number of graduates in AY 2024, was 368, a 106% 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	2023	2024
Fr	406	373	390	429	502	461	483	458	471	500	464	513	543	523	491
So	246	270	314	357	413	394	400	444	425	439	434	349	387	432	444
Jr	279	286	329	395	383	461	450	456	483	469	424	465	421	476	452
Sr	487	609	623	708	800	770	842	883	872	929	900	847	798	755	829
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	2,186	2,216

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

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University Engineering Initiative Act

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

	2008	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Aerospace	30	33	51	47	64	63	56	44	41	45	62	72	67	50	53
Electrical & CS	87	72	85	75	61	79	87	98	97	102	104	135	143	131	156
Industrial	14	21	14	15	27	24	14	30	33	24	39	37	37	44	45
Mechanical	47	71	66	64	72	79	84	99	112	109	96	86	76	76	66
Biomedical	--	--	--	7	15	16	28	23	40	33	41	61	35	31	27
Engr Tech & APEN	--	--	--	--	--	7	14	11	22	31	39	28	25	26	21
Total	178	197	216	208	239	268	292	305	345	344	380	419	383	358	368

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 seven professionals (6 full-time + 1 part-time graduate assistant) working on student engagement, retention, and recruitment. Specifically, the ESSC houses various K-12 outreach programs, high school and community college recruitment, scholarship programs, initiatives to increase and retain first generation students, and retention programs and student coaching.

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Section II: Budget Overview

University Engineering Initiative Act

Recruitment and Outreach

The Engineering Student Success Center employed three recruitment professionals in the 2024-2025 Academic Year: a full-time Director of Recruitment, a full-time Engineering Recruitment Coordinator in Wichita, and a part-time recruiter in Kansas City. Together during AY2024, recruiting staff attended 63 college fairs, admissions, and outreach events, made 17 high school and community college visits, met with 70 prospective undecided and transfer students, and hosted 20 group visits on campus. In total, the team interacted with over 4,300 prospective students through the activities listed here.

The College of Engineering also offers a broad array of K-12 outreach programs aimed at increasing the number of domestic students pursuing engineering degrees. 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 and computing degrees. The following programs are led by faculty and industry partners in collaboration with the College of Engineering.

Engineering Summer Camps, offered annually to elementary, middle, and high school students. During summer of 2025, 14 camps on topics as varied as robotics, artificial intelligence, cybersecurity, biomedical engineering, systems engineering, solar energy, and computer coding were offered that drew 280 total participants.

Shocker MINSDTORMS, a robotics competition for 3rd-8th graders. During the 2024-25 academic year, 225 students participated. The event was held on March 1.

Kansas BEST (Boosting Engineering, Science and Technology), a robotics competition for 9th-12th graders. In fall 2024, 20 teams competed with 254 total students and 5 of those teams advancing to regionals. The program was supported by 56 teachers and mentors and 60 volunteers from Wichita State and the surrounding community.

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Section II: Budget Overview

University Engineering Initiative Act

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:

Great Expectations: Engineering Kansas Scholars (GEEKS) is a free, drop-in tutoring service open Monday through Saturday during the academic year. On average, there are 9-12 GEEKS peer tutors who provide tutoring in 50+ engineering and computer science courses. Each GEEKS tutor is certified to tutor in specific classes based on their academic background to ensure the highest quality of support. Between August 2024 and May 2025, 3,092 check-ins were recorded. Students collectively logged 4,644 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 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 Fall 2024 & Spring 2025, the three Engineering LLC floors served 68 students.

ACE Mentoring Program was offered in Fall 2024 semester with continued success. In ACE, upper-division students' mentor incoming freshmen and transfer students majoring in the College of Engineering. ACE mentors meet with their mentees at least once a month and participate in social activities throughout the semester. During the Fall 2024 semester, 138 new students were mentored by 38 upper-division mentors from various majors throughout the college, and 86% were retained in the Fall 2025 semester.

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University Engineering Initiative Act

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 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.

Shocker Engineering Academy

AY2025 marked the sixth year of Shocker Engineering Academy (SEA) serving 28 students in August 2024. SEA is a summer pre-season program to help new students transition to Wichita State and to increase their academic success. Students can jump-start their education through a week engaged in academic enrichment sessions, hands-on activities, and fun social events. In partnership with GoBabyGo, students modify ride-on cars for young children with mobility issues from the Wichita community. Students travel to a campsite for team building activities; participate in math review sessions; and interact with College of Engineering peers, faculty, and staff.

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University Engineering Initiative Act

Since its inauguration in 2019, Shocker Engineering Academy has served 131 students. After participation in SEA, the average fall to spring semester retention (first year at Wichita State College of Engineering) is 88% and the average fall to fall semester retention is 76% for cohorts 2019-2024. Majority of SEA participants self-identify as first-generation students, meaning that neither parent nor legal guardian obtained a bachelor's degree.

Transfer Student Recruitment

The College of Engineering has developed efforts targeted at increasing the number of students coming from community colleges. During AY2025, Wichita State continued its existing articulation agreements with community and technical 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. Annually over 400 plus Engineering students work at approximately 147 different employers with a majority (85+%) of the students having worked in Co-op or Internship experience with Kansas firms.

Growth of New Programs

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

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.

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University Engineering Initiative Act

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. Fall semester undergraduate enrollments have increased from 60 in 2011 to 128 in fall 2024. The WSU College of Engineering granted 27 bachelor's degrees in BME in AY2024 for a total of 391 to date. A master's program began in January 2017 and a PhD program began in fall 2020.

Engineering Technology/Applied Engineering - 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. KBOR approved changing the name of the engineering technology program to applied engineering in 2023-24, and with the graduation of seven students from the program in spring 2024, we applied to accredit the program from the Engineering Accreditation Commission (EAC) as the other engineering programs in the college. The Applied Engineering (APEN) program was accredited to September 30, 2027. The ET / APEN program enrollment grew from 23 students in its inaugural semester of fall 2013 to 85 in fall 2024. To date, the ET / APEN program has produced 198 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 38 graduates to date.

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University Engineering Initiative Act

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.

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 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, Convergit, 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.

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University Engineering Initiative Act

Results and Progress

The above efforts have corresponded with trend-line gains in undergraduate enrollments and bachelor's degrees awarded, with an overall increase of 56% in enrollment and a 106% increase in number of graduates in AY 2024 as compared over AY2008.

Summary of UEIA expenditures

- **Faculty** - The College of Engineering has grown its faculty to support a rapidly increasing number of undergraduate students. We have grown from 43 faculty members during fall 2012 to 86 during fall 2025. UEIA funds are used to partially 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.
- **Staff** - During AY2025, 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 2025 through FY 2027

<u>Fringe Benefits</u>	<u>FY 2025 Rate</u>	<u>FY 2026 Rate</u>	<u>FY 2027 Rate</u>
KPERS Retirement Rate	11.54%	11.68%	11.32%
Regents Police Officer Retirement	23.18%	24.69%	24.00%
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	\$167,700	\$176,100	183,600
Paychecks Issued January 1-June 30	\$174,900	\$183,600	186,300
Workers Compensation Assessment	0.273%	0.207%	.198%
Unemployment Compensation	0.00%	0.00%	.01%
State Leave Payment Assessment	0.56%	0.47%	.52%
<u>Single Member Health Insurance Premium (Monthly)</u>			
Full-Time Employees	\$786.32	\$843.60	\$909.14
Part-Time Employees	\$637.98	\$684.12	\$736.86
<u>Dependent Health Insurance Premium (Monthly)</u>			
Full-Time Employees	\$364.56	\$391.18	\$421.62
Part-Time Employees	\$288.08	\$309.04	\$333.02
<u>Healthy Kids Health Insurance Premium (Monthly)</u>			
Full-Time Employees	\$1,219.82	\$1,308.90	\$1,410.82
Part-Time Employees	\$983.30	\$1,054.68	\$1,136.34

Third Party Debt/ Lease Financing Agreements

[illegible]

Wichita State University
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Third Party Debt/ Lease Financing Agreements

	FY 2025 Actual			FY 2026 Budget			FY 2027 Budget		
	Principal	Interest	TOTAL	Principal	Interest	TOTAL	Principal	Interest	TOTAL
10 Plant B Partners, LLC Office/Classrooms at 213 N Mead, Wichita KS	\$ 693,393	\$ 8,546	\$ 701,939	\$ 697,535	\$ 4,374	\$ 701,909	\$ 350,324	\$ 631	\$ 350,955
11 USD 261 Haysville Operating classes, student lounge, administrative offices	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 NIAR ASTEC (COLISEUM P1) Storage and warehouse space (for Aircraft/NIAR)	\$ 265,426	\$ 7,949	\$ 273,375	\$ 326,084	\$ 11,416	\$ 337,500	\$ 167,099	\$ 1,651	\$ 168,750
13 NIAR ASTEC (COLISEUM P2) Storage and warehouse space (for Aircraft/NIAR)	\$ 151,173	\$ 6,327	\$ 157,500	\$ 103,654	\$ 1,346	\$ 105,000	\$ -	\$ -	\$ -
14 NIAR KS COLISEUM Testing of aircraft/aviation parts and related activities and services	\$ 493,378	\$ 87,462	\$ 580,840	\$ 498,792	\$ 82,008	\$ 580,800	\$ 504,307	\$ 76,493	\$ 580,800
15 OLDTOWN CAMPUS - 238 Partners LLC General office, classroom and general educational lab sapce. 238 N Mead	\$ 347,230	\$ 761	\$ 347,991	\$ 28,989	\$ 10	\$ 28,999	\$ -	\$ -	\$ -
16 PTAC AT PSU Locked office space or for related uses that are approved by University	\$ 5,921	\$ 79	\$ 6,000	\$ 2,841	\$ 159	\$ 3,000	\$ -	\$ -	\$ -
17 Innovation Partnership Building 2 - COE General office, classroom and general educational lab sapce.	\$ 214,740	\$ 24,453	\$ 239,193	\$ 225,176	\$ 17,605	\$ 242,781	\$ 235,997	\$ 10,426	\$ 246,423
18 Innovation Partnership Building 2 - MLL General office, classroom and general educational lab sapce.	\$ 77,251	\$ 812	\$ 78,064	\$ 79,673	\$ 342	\$ 80,015	\$ 13,489	\$ 12	\$ 13,501

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Third Party Debt/ Lease Financing Agreements

	FY 2025 Actual			FY 2026 Budget			FY 2027 Budget		
	Principal	Interest	TOTAL	Principal	Interest	TOTAL	Principal	Interest	TOTAL
19 Innovation Partnership Building 2 - DTL General office, classroom and general educational lab sapce.	\$ 96,181	\$ 1,011	\$ 97,192	\$ 99,196	\$ 426	\$ 99,622	\$ 16,794	\$ 14	\$ 16,809
20 Innovation Partnership Building 2 - NARP General office, classroom and general educational lab sapce.	\$ 133,361	\$ 5,501	\$ 138,862	\$ 127,017	\$ 4,492	\$ 131,509	\$ 65,908	\$ 658	\$ 66,566
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	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
23 Air Capital Flight Line Aircraft hangar - 3800 S Oliver, Building Wing Shelter, Wichita, KS	\$ 182,547	\$ 453	\$ 183,000	\$ 30,486	\$ 14	\$ 30,500	\$ -	\$ -	\$ -
24 Air Capital Flight Line Aircraft hangar - 3800 S Oliver, Building 163N, Wichita, KS	\$ 996,846	\$ 3,967	\$ 1,000,813	\$ 589,567	\$ 695	\$ 590,262	\$ -	\$ -	\$ -
25 DMG Mori Finance 20219 DMU 340 Gantry 5 Axis Gantry Machine 20245 DMU340 Gantry 5 Axis GantryMachine	\$ 509,166	\$ 119,801	\$ 628,967	\$ 542,064	\$ 86,903	\$ 628,967	\$ 784,993	\$ 50,275	\$ 835,268

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Third Party Debt/ Lease Financing Agreements

	FY 2025 Actual			FY 2026 Budget			FY 2027 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27 Innovation Partnership Building 2 - IDP Contracts General office, academic and research, software development and laboratory purposes	\$ 125,304	\$ 610	\$ 125,914	\$ 106,172	\$ 172	\$ 106,344	\$ -	\$ -	\$ -
28 NIAR KS COLISEUM NIAR ASTEC AB CA	\$ 108,728	\$ 37,572	\$ 146,300	\$ 114,632	\$ 33,768	\$ 148,400	\$ 125,481	\$ 29,744	\$ 155,225
29 Air Capital Flight Line Aircraft hangar - 3800 S Oliver, Buildings 16K, Wichita, KS	\$ 216,731	\$ 19,519	\$ 236,250	\$ 232,525	\$ 12,388	\$ 244,913	\$ 240,863	\$ 4,837	\$ 245,700
30 Triad Properties Huntsville	\$ 224,472	\$ 21,162	\$ 245,634	\$ 238,023	\$ 14,981	\$ 253,003	\$ 252,164	\$ 8,429	\$ 260,593
31 Schneider Law Firm, LLC Topeka Building Lease	\$ 40,771	\$ 5,826	\$ 46,597	\$ 43,441	\$ 4,526	\$ 47,967	\$ 46,217	\$ 3,121	\$ 49,338
32 Groover Labs Great Plains Mission Acceleration Center	\$ 25,747	\$ 1,253	\$ 27,000	\$ 95,071	\$ 929	\$ 96,000	\$ 8,948	\$ 52	\$ 9,000
TOTAL	\$ 6,630,480	\$ 559,018	\$ 7,189,498	\$ 5,727,888	\$ 470,314	\$ 6,198,202	\$ 4,220,201	\$ 355,830	\$ 4,576,030

**Wichita State University
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Capital Improvements**

	<u>Fiscal Year 2026</u>	<u>Fiscal Year 2027</u>
Capital Projects - DA-418B		
Henrion HVAC Improvements Note: Funding for this project is from SGF capital renewal funds, EBF funds, and private gifts.	\$2,800,000	\$0
Rhatigan Student Center Second Floor Remodel Note: Funding for this project is from student fees.	\$1,500,000	\$1,426,000
Wichita Biomedical Campus Note: Funding for this project is from state grant funds, private gifts, and ARPA funds.	\$140,926,492	\$8,000,000
NIAR Hub for Advanced Manufacturing and Research Note: Funding for this project is from university funds, grant funds, and bonded debt.	\$58,500,000	\$0
Shocker Fly Lab Note: Funding for this project is from private gifts.	\$1,500,000	\$2,800,000
University Stadium Project Note: Funding for this project is from local funds, private gifts, and revenue bonds.	\$9,900,000	\$50,000,000
Wilkins Stadium Project Note: Funding for this project is from local funding and private gifts.	\$1,600,000	\$5,250,000
Total Capital Improvements	<u>\$216,726,492</u>	<u>\$67,476,000</u>
Other Capital Projects and Maintenance		
Housing Maintenance Projects (fund 5100-5250)	\$1,200,000	\$1,200,000
Parking Maintenance and Improvements (fund 5159-5040)	\$507,000	\$507,000
Capital Renewal (1000-0320)	\$1,927,053	\$0
Demolition of Buildings (fund 1000-8510)	\$2,026,517	\$0
Kansas Campus Restoration (fund 2860-2860)	\$442,183	\$0
Deferred Maintenance Support Fund Projects (fund 2489-2489)	\$5,692,656	\$0
Total Other Capital Projects and Maintenance	<u>\$11,795,409</u>	<u>\$1,707,000</u>

**Wichita State University
FY 2026 Revised and FY 2027 Budget Request
Capital Improvements**

	<u>Fiscal Year 2026</u>	<u>Fiscal Year 2027</u>
Capital Projects - DA-418B		
<u>Rehabilitation and Repair Projects for Institutions of Higher Education</u>		
McKnight Ventilation Project (fund 8001-8318)	\$700,000	\$0
Geology Building Remodel (fund 8001-8318)	\$3,069,000	\$0
Henrion HVAC Improvements (fund 8001-8318)	\$500,000	\$0
Various Projects - Education Building Fund (fund 8001-8318)	\$4,897,363	\$0
	<u>\$9,166,363</u>	<u>\$0</u>
 Total Capital Improvements	 <u><u>\$237,688,264</u></u>	 <u><u>\$69,183,000</u></u>

Wichita State University
FY 2026 Revised and FY 2027 Budget Request

Section II: Budget Overview
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.						
Funds Included in Appropriations Bill						
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 - Business Partnership	1000-0030	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	No	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

Wichita State University
FY 2026 Revised and FY 2027 Budget Request

Section II: Budget Overview
Request for Legislative Action

Funds to be Included in the Appropriation Bill

<u>Fund Name</u>	<u>Fund Number</u>	<u>DA 404 Included</u>		<u>Reappropriation Authority</u>	<u>Official Hospitality</u>	<u>Additional Information</u>
		<u>in Budget Request</u>	<u>Expenditure Limitation</u>			
WSU Housing System Surplus Fund	5620-5270	Yes	No Limit			Maintain in Approp. Bill
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	No	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

Funds That Can Be Removed From Upcoming Appropriations Bill

N/A

**Wichita State University
FY 2026 Revised and FY 2027 Budget Request**

**Section II: Budget Overview
Request for Legislative Action**

Funds to be Included in the Appropriation Bill

	DA 404 Included					
<u>Fund Name</u>	<u>Fund Number</u>	<u>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 KDFA 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 KDFA Fund	5006	No	No Limit			Removed in Prev. Years
Housing System Renovation-KDFA 2002P Bond Reserve Account	5006-5221	No	No Limit			Removed in Prev. Years
Housing System Renovation-KDFA 2010D Principal and Interest Account	5006-5223	No	No Limit			Removed in Prev. Years
Housing System Renovation-KDFA 2010D Project Account	5006-5224	No	No Limit			Removed in Prev. Years
Housing System Renovation-KDFA 2010D COI Account	5006-5225	No	No Limit			Removed in Prev. Years
Housing System Renovation-KDFA 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 2026 Revised and FY 2027 Budget Request

FTE Written Analysis

FTE by Program			
Program	FY 25 FTE	FY 26 FTE	Change
41000 - Institutional Support	156.36	159.36	3.00
42000 - Instruction	772.03	762.52	(9.51)
43000 - Academic Support	284.16	276.82	(7.34)
44000 - Student Services	272.08	271.41	(0.67)
45000 - Research	909.99	774.69	(135.30)
46000 - Public Service	245.03	232.42	(12.61)
48000 - Auxiliary Enterprises	52.73	54.73	2.00
96000 - Physical Plant Operations	215.67	208.77	(6.90)
97000 - Service Clearing	15.00	17.00	2.00
TOTAL	2,923.05	2,757.72	(165.33)

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

Wichita State University's total FTE count fluctuated from 2,923.05 FTEs in FY 2025 to 2,757.72 in FY 2026. The reduction outlined below reflects a combination of closed grant-funded research positions and General Use budget restraints, with the most significant impact in the Research program, which decreased by 135.30 FTEs.

- **Institutional Support (41000):** This program increased by 3.00 FTEs.
- **Instruction (42000):** 9.51 FTEs were eliminated from the Instruction program primarily as a result of the university's General Use budget reduction bringing the total FTE count to 762.52 FTEs, compared to 772.03 in FY 2025.

- **Academic Support (43000):** 7.34 FTEs were removed from the budget for FY 2026, with majority of the positions residing in Academic Administration.
- **Student Services (44000):** In total, .67 FTEs were removed from the budget within this program.
- **Research (45000):** Total FTEs in Research decreased by 135.30, resulting in 774.69 FTEs in FY 2026 within Restricted Use funds. This decline is primarily due to the closure of grant-funded positions.

Wichita State University
FY 2026 Revised and FY 2027 Budget Request

FTE Written Analysis

- **Public Service (46000):** Public Service declined by 12.61 FTEs, with most of the reductions occurring within Community Education.
- **Auxiliary Enterprises (48000):** Auxiliary Enterprises increased by 2.00 FTEs.
- **Physical Plant Operations (96000):** For FY 2026, 6.90 FTEs were eliminated due to GU budget reallocations, bringing the total FTE count to 208.77.
- **Service Clearing (97000):** Service Clearing's FTE count increased 2.00 FTEs in FY 2026. These positions are considered off-budget and are not included in the state budget submission.

Wichita State University
FY 2026 Revised and FY 2027 Budget Request

Section II: Current Year Overview
Table A: FTE Analysis

	FY 2025 Budget			FY 2026 Current Year Budget			FY 2027 Budget Request		
	GU	RU	Total	GU	RU	Total	GU	RU	Total
University Support Staff									
Educational and General	190.27	3.73	194.00	160.02	4.98	165.00	160.02	4.98	165.00
Auxiliaries	0.00	18.00	18.00	0.00	15.00	15.00	0.00	15.00	15.00
Service Clearing	0.00	0.00	0.00	0.00	2.00	2.00	0.00	2.00	2.00
Total Classified	<u>190.27</u>	<u>21.73</u>	<u>212.00</u>	<u>160.02</u>	<u>21.98</u>	<u>182.00</u>	<u>160.02</u>	<u>21.98</u>	<u>182.00</u>
Unclassified Positions									
Educational and General	1,112.57	1,547.75	2,660.32	1,121.67	1,398.32	2,519.99	1,121.67	1,398.32	2,519.99
Auxiliaries	1.00	33.73	34.73	1.00	38.73	39.73	1.00	38.73	39.73
Capital Improvements	1.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00
Service Clearing	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00
Total Unclassified	<u>1,114.57</u>	<u>1,596.48</u>	<u>2,710.05</u>	<u>1,122.67</u>	<u>1,453.05</u>	<u>2,575.72</u>	<u>1,122.67</u>	<u>1,453.05</u>	<u>2,575.72</u>
Total FTE	<u>1,304.84</u>	<u>1,618.21</u>	<u>2,922.05</u>	<u>1,282.69</u>	<u>1,475.03</u>	<u>2,757.72</u>	<u>1,282.69</u>	<u>1,475.03</u>	<u>2,757.72</u>
Total FTE by Program									
41000 - Institutional Support	135.77	20.59	156.36	136.29	23.07	159.36	136.29	23.07	159.36
42000 - Instruction	535.60	236.43	772.03	528.81	233.71	762.52	528.81	233.71	762.52
43000 - Academic Support	231.47	52.69	284.16	225.06	51.76	276.82	225.06	51.76	276.82
44000 - Student Services	168.90	103.18	272.08	168.79	102.62	271.41	168.79	102.62	271.41
45000 - Research	4.83	905.16	909.99	3.83	770.86	774.69	3.83	770.86	774.69
46000 - Public Service	12.27	232.76	245.03	12.99	219.43	232.42	12.99	219.43	232.42
48000 - Auxiliary Enterprises	1.00	51.73	52.73	1.00	53.73	54.73	1.00	53.73	54.73
96000 - Physical Plant Operations	215.00	0.67	215.67	205.92	2.85	208.77	205.92	2.85	208.77
97000 - Service Clearing	0.00	15.00	15.00	0.00	17.00	17.00	0.00	17.00	17.00
Total FTE	<u>1,304.84</u>	<u>1,618.21</u>	<u>2,923.05</u>	<u>1,282.69</u>	<u>1,475.03</u>	<u>2,757.72</u>	<u>1,282.69</u>	<u>1,475.03</u>	<u>2,757.72</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: 2027-A-02-00715

Fund Number: 1000 0003 Name: OPERATING EXP-INCLD OFF HOS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	79,391,204	80,663,420	82,225,506
40002	REAPPROPRIATION	0	569,696	0
40004	TRANSFERS	2,252,930	980,000	0
Total Available		81,644,134	82,213,116	82,225,506
Total Reportable Expenditures		81,074,450	82,213,116	82,225,506
Total Non-Reportable Expenditures		0	0	0
Total Expenditures		81,074,450	82,213,116	82,225,506
Balance Forward		569,684	0	0
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

404 Report

Agency: 00715 Wichita State University
Version: 2027-A-02-00715

Fund Number: 1000 0005 Name: SGF-TECHNOLGY TRANSFER FACILTY		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	2,000,000	2,000,000	2,000,000
	Total Available	2,000,000	2,000,000	2,000,000
	Total Non-Reportable Expenditures	0	0	0
	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	mzepeda / 2027-A-02-00715	

404 Report

Agency: 00715 Wichita State University
Version: 2027-A-02-00715

Fund Number: 1000 0010 Name: SGF-AVIATION INFRASTRUCTURE		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	5,200,000	5,200,000	5,200,000
	Total Available	5,200,000	5,200,000	5,200,000
	Total Reportable Expenditures	5,200,000	5,200,000	5,200,000
	Total Non-Reportable Expenditures	0	0	0
	Total Expenditures	5,200,000	5,200,000	5,200,000
	Balance Forward	0	0	0
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

404 Report

Agency: 00715 Wichita State University
Version: 2027-A-02-00715

Fund Number: 1000 0015 Name: SGF-AVIATION RESEARCH		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	15,000,000	15,000,000	10,000,000
40002	REAPPROPRIATION	746,675	1,965,821	0
Total Available		15,746,675	16,965,821	10,000,000
Total Reportable Expenditures		13,780,852	16,965,821	10,000,000
Total Expenditures		13,780,852	16,965,821	10,000,000
Balance Forward		1,965,823	0	0
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

404 Report

Agency: 00715 Wichita State University
Version: 2027-A-02-00715

Fund Number: 1000 0020 Name: Digital Transformation		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 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	mzepeda / 2027-A-02-00715	

404 Report

Agency: 00715 Wichita State University
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Fund Number: 1000 0030 Name: Business Partnership		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	5,000,000	5,000,000	5,000,000
40002	REAPPROPRIATION	0	817,085	0
Total Available		5,000,000	5,817,085	5,000,000
Total Reportable Expenditures		4,182,915	5,817,085	5,000,000
Total Expenditures		4,182,915	5,817,085	5,000,000
Balance Forward		817,085	0	0
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

404 Report

Agency: 00715 Wichita State University
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Fund Number: 1000 0320 Name: St UNV FACILTS CAP RENWL INIT		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	506,651	1,927,053	0
40004	TRANSFERS	2,196,000	0	0
Total Available		2,702,651	1,927,053	0
Total Reportable Expenditures		775,599	1,927,053	0
Total Expenditures		775,599	1,927,053	0
Balance Forward		1,927,052	0	0
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

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Agency: 00715 Wichita State University
Version: 2027-A-02-00715

Fund Number: 1000 0350 Name: Student Financial Aid		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	4,246,340	4,246,340	4,246,340
40004	TRANSFERS	487,317	0	0
Total Available		4,733,657	4,246,340	4,246,340
Total Reportable Expenditures		4,733,657	4,246,340	4,246,340
Total Expenditures		4,733,657	4,246,340	4,246,340
Balance Forward		0	0	0
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

404 Report

Agency: 00715 Wichita State University
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Fund Number: 1000 0800 Name: Health Science Center WSU		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	3,790,008	2,451,435	3,000,000
40004	TRANSFERS	0	6,500,000	0
Total Available		3,790,008	8,951,435	3,000,000
Total Reportable Expenditures		1,338,573	5,951,435	3,000,000
Total Expenditures		1,338,573	5,951,435	3,000,000
Balance Forward		2,451,435	3,000,000	0
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

404 Report

Agency: 00715 Wichita State University
Version: 2027-A-02-00715

Fund Number: 1000 8510 Name: DEMOLITION OF BUILDINGS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	1,149,576	2,026,517	0
40004	TRANSFERS	950,000	0	0
Total Available		2,099,576	2,026,517	0
Total Reportable Expenditures		73,059	2,026,517	0
Total Expenditures		73,059	2,026,517	0
Balance Forward		2,026,517	0	0
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

404 Report

Agency: 00715 Wichita State University
Version: 2027-A-02-00715

Fund Number: 2112 2000 Name: GENERAL FF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	20,249,791	9,221,763	10,157,907
420500	EDUCATION AND LIBRARIES	93,698,920	97,396,292	97,396,292
430150	AVERAGE DAILY BALANCE INTEREST	853,759	650,000	650,000
441010	ALL OTHER OPERATING GRANTS	(978)	0	0
459090	OTHER MISCELLANEOUS REVENUE	8,074	0	0
461100	SALE OF FIXED ASSETS	8,000	0	0
462110	RECOVERY OF CURRENT FY EXP	16,377	0	0
766010	OPERATING TRANSFERS IN	2,881	0	0
766020	OPERATING TRANSFERS OUT	(110,000)	(110,000)	(110,000)
766080	OP TRSF OUT-INTEREST ALLOCATIO	(853,759)	(650,000)	(650,000)
Total Available		113,873,065	106,508,055	107,444,199
Total Non-Reportable Expenditures		8,164,959	210,000	210,000
Total Reportable Expenditures		96,486,343	96,140,148	96,440,882
Total Expenditures		104,651,302	96,350,148	96,650,882
Balance Forward		9,221,763	10,157,907	10,793,317
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

404 Report

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Fund Number: 2112 2100 Name: GFF-FED GRANTS STATE MATCH		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	(1)	0
766010	OPERATING TRANSFERS IN	208,757	210,001	210,000
	Total Available	208,757	210,000	210,000
	Total Reportable Expenditures	208,758	210,000	210,000
	Total Expenditures	208,758	210,000	210,000
	Balance Forward	(1)	0	0
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

404 Report

Agency: 00715 Wichita State University
Version: 2027-A-02-00715

Fund Number: 2155 2155 Name: Kan-grow engineering fund		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	995,513	219,905	219,905
420200	TECHNICAL AND SKILLED SERVICES	3,500,000	3,500,000	3,500,000
	Total Available	4,495,513	3,719,905	3,719,905
	Total Reportable Expenditures	4,275,608	3,500,000	3,500,000
	Total Expenditures	4,275,608	3,500,000	3,500,000
	Balance Forward	219,905	219,905	219,905
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

404 Report

Agency: 00715 Wichita State University
Version: 2027-A-02-00715

Fund Number: 2477 2400 Name: FACULTY OF DISTICTION MATCH FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	366,667	676,022	534,771
766010	OPERATING TRANSFERS IN	1,403,227	200,000	400,000
	Total Available	1,769,894	876,022	934,771
	Total Reportable Expenditures	1,083,769	341,251	583,409
	Total Non-Reportable Expenditures	10,103	0	0
	Total Expenditures	1,093,872	341,251	583,409
	Balance Forward	676,022	534,771	351,362
KANSAS		404 Report		mzepeda / 2027-A-02-00715

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Fund Number: 2489 2489 Name: DEFERRED MNT SUPPORT FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	6,425,299	5,692,656	0
430150	AVERAGE DAILY BALANCE INTEREST	253,354	0	0
766070	OPERATING TRANSFERS IN, INTERE	3,055,441	0	0
	Total Available	9,734,094	5,692,656	0
	Total Reportable Expenditures	4,041,438	5,692,656	0
	Total Expenditures	4,041,438	5,692,656	0
	Balance Forward	5,692,656	0	0
KANSAS		404 Report		mzepeda / 2027-A-02-00715

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Fund Number: 2536 2020 Name: KS CAREER WORK STUDY PRG FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	1	0
766010	OPERATING TRANSFERS IN	111,574	100,000	100,000
	Total Available	111,574	100,001	100,000
	Total Reportable Expenditures	111,573	0	0
	Total Non-Reportable Expenditures	0	100,001	100,000
	Total Expenditures	111,573	100,001	100,000
	Balance Forward	1	0	0
KANSAS		404 Report		mzepeda / 2027-A-02-00715

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Fund Number: 2558 2030 Name: RESTRICTED FF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	24,833,756	22,904,233	16,095,026
420200	TECHNICAL AND SKILLED SERVICES	17,236,013	16,398,284	16,398,284
420500	EDUCATION AND LIBRARIES	47,354,972	46,605,133	46,605,133
420620	STUDENT HEALTH FEES	662,007	587,384	587,384
420730	ADMISSIONS TO PLAYS & CONCERTS	78,398	39,850	39,850
420990	OTHER SERVICE CHARGES	3,825,744	2,984,481	3,484,481
422100	MANUFACTURED PRODUCTS	144,835	103,500	103,500
422700	MEALS AND PROCESSED FOODS	0	8,000	8,000
422900	OTHER COMMODITIES	28,875	12,630	12,630
425010	DEPARTMENTAL OR AGENCY SALES	921,448	698,000	698,000
430150	AVERAGE DAILY BALANCE INTEREST	781,755	600,000	600,000
431200	RENT REAL ESTATE AND BLDGS	611,727	332,185	332,185
431300	RENT HALLS & ROOMS ST BLDGS	69,476	69,480	69,480
431500	SALE OF RIGHTS TO MANUSCRIPTS	33,837	106,000	106,000
431900	OTHER RENTS AND ROYALTIES	453,346	387,135	387,135
441010	ALL OTHER OPERATING GRANTS	9,709,241	8,213,705	8,213,705
459090	OTHER MISCELLANEOUS REVENUE	4,867,220	3,624,483	4,124,483
459120	CONVENIENCE FEE CREDIT CARDS	2,261	0	0
461200	INSURANCE REIMBURSEMENTS	500,000	0	0
462110	RECOVERY OF CURRENT FY EXP	642,111	272,755	772,755
766010	OPERATING TRANSFERS IN	36,820,839	40,007,224	40,007,224
766080	OP TRSF OUT-INTEREST ALLOCATIO	(781,755)	0	0
Total Available		148,796,106	143,954,462	138,645,255
Total Non-Reportable Expenditures		34,545,123	38,999,026	38,999,026
Total Reportable Expenditures		91,346,750	88,860,410	89,060,650
Total Expenditures		125,891,873	127,859,436	128,059,676
Balance Forward		22,904,233	16,095,026	10,585,579
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

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Fund Number: 2558 3000 Name: RESTRICTED FEES FUND-EXTERNAL		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	9,999	26,127,575	9,549,936
420200	TECHNICAL AND SKILLED SERVICES	247,885,417	250,035,174	250,035,174
420500	EDUCATION AND LIBRARIES	13,651	36,949	36,949
420990	OTHER SERVICE CHARGES	75,119	57,500	57,500
422500	SALVAGED MATERIALS	13,743	0	0
422900	OTHER COMMODITIES	3,435	2,000	2,000
431500	SALE OF RIGHTS TO MANUSCRIPTS	61,016	0	0
431900	OTHER RENTS AND ROYALTIES	1,395	1,200	1,200
441010	ALL OTHER OPERATING GRANTS	662,040	1,044,100	1,044,100
459090	OTHER MISCELLANEOUS REVENUE	97,428	0	0
462110	RECOVERY OF CURRENT FY EXP	826	0	0
469290	FED INDIRECT COST TRANSF IN	5,646,094	0	0
766010	OPERATING TRANSFERS IN	65,406,880	181,350	181,359
766020	OPERATING TRANSFERS OUT	(107,039)	0	0
Total Available		319,770,004	277,485,848	260,908,218
Total Non-Reportable Expenditures		94,620,039	73,769,536	73,769,536
Total Reportable Expenditures		199,022,390	194,166,376	174,586,378
Total Expenditures		293,642,429	267,935,912	248,355,914
Balance Forward		26,127,575	9,549,936	12,552,304
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

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Fund Number: 2558 4000 Name: RESTRICTED FF-RESEARCH		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	(1,966,717)	1,690,284
420990	OTHER SERVICE CHARGES	(60)	0	0
440100	FEDERAL GRANT OPERATING	(66,043)	0	0
441010	ALL OTHER OPERATING GRANTS	20,406,561	18,130,977	18,130,977
441040	ALL OTHER CAPITAL GRANTS	500,000	0	0
461200	INSURANCE REIMBURSEMENTS	1,000,000	0	0
766010	OPERATING TRANSFERS IN	3,419,708	1,600,000	1,600,000
766020	OPERATING TRANSFERS OUT	92,407	0	0
766050	FED SUBGRANT TRANSFER IN	0	0	0
Total Available		25,352,573	17,764,260	21,421,261
Total Reportable Expenditures		19,394,134	12,659,112	12,660,737
Total Non-Reportable Expenditures		7,925,156	3,414,864	3,414,864
Total Expenditures		27,319,290	16,073,976	16,075,601
Balance Forward		(1,966,717)	1,690,284	5,345,660
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

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Fund Number: 2860 2860		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: KANSAS CAMPUS RESTORATION FUND				
40007	CASH FORWARD	0	0	0
40004	TRANSFERS	0	3,042,183	0
Total Available		0	3,042,183	0
Total Reportable Expenditures		0	3,042,183	0
Total Expenditures		0	3,042,183	0
Balance Forward		0	0	0
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

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Fund Number: 2878 2878 Name: HEALTH COLLABORATION FUND		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	30,000,000	30,000,000	0
	Total Available	30,000,000	30,000,000	0
	Total Reportable Expenditures	0	30,000,000	0
	Total Expenditures	0	30,000,000	0
	Balance Forward	30,000,000	0	0
KANSAS		404 Report		mzepeda / 2027-A-02-00715

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Fund Number: 2908 2080 Name: SPONSORED RESEARCH OVERHEAD FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	31,520,839	43,562,876	26,933,716
420200	TECHNICAL AND SKILLED SERVICES	422,520	710,000	710,000
420990	OTHER SERVICE CHARGES	6,477	0	0
422900	OTHER COMMODITIES	(71)	0	0
430150	AVERAGE DAILY BALANCE INTEREST	1,419,927	0	0
431900	OTHER RENTS AND ROYALTIES	175	0	0
441010	ALL OTHER OPERATING GRANTS	170,464	60,000	60,000
459090	OTHER MISCELLANEOUS REVENUE	4,008	60,000	60,000
461900	OTHER ASSET CONVERSIONS	30,000	0	0
462110	RECOVERY OF CURRENT FY EXP	8,995	0	0
469290	FED INDIRECT COST TRANSF IN	76,469,936	80,098,312	80,098,312
766010	OPERATING TRANSFERS IN	43,913,681	45,055,301	45,055,301
766020	OPERATING TRANSFERS OUT	(10,008,587)	(10,000,000)	(10,000,000)
766080	OP TRSF OUT-INTEREST ALLOCATIO	(1,419,927)	0	0
Total Available		142,538,437	159,546,489	142,917,329
Total Non-Reportable Expenditures		65,849,123	98,047,303	68,047,303
Total Reportable Expenditures		33,126,438	34,565,470	32,517,947
Total Expenditures		98,975,561	132,612,773	100,565,250
Balance Forward		43,562,876	26,933,716	42,352,079
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

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Fund Number: 3149 3140 Name: UNIVERSITY FDF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	(46,665,006)	(68,844,732)	(57,982,195)
420200	TECHNICAL AND SKILLED SERVICES	120,593	100,000	100,000
420990	OTHER SERVICE CHARGES	(400)	0	0
440100	FEDERAL GRANT OPERATING	278,229,615	280,000,000	280,000,000
441010	ALL OTHER OPERATING GRANTS	10,681	20,000	20,000
469290	FED INDIRECT COST TRANSF IN	(676)	0	0
766010	OPERATING TRANSFERS IN	138,809	30,200,000	200,000
766020	OPERATING TRANSFERS OUT	(295,516)	0	0
766050	FED SUBGRANT TRANSFER IN	1,125,471	1,500,000	1,500,000
Total Available		232,663,571	242,975,268	223,837,805
Total Non-Reportable Expenditures		27,927,107	29,338,981	29,338,981
Total Reportable Expenditures		273,581,196	271,618,482	255,275,908
Total Expenditures		301,508,303	300,957,463	284,614,889
Balance Forward		(68,844,732)	(57,982,195)	(60,777,084)
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

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Fund Number: 3265 3100 Name: ECONOMIC OPPORTUNITY ACT FDF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	(173,404)	1	0
440100	FEDERAL GRANT OPERATING	823,404	650,000	650,000
	Total Available	650,000	650,001	650,000
	Total Reportable Expenditures	487,499	500,001	500,000
	Total Non-Reportable Expenditures	162,500	150,000	150,000
	Total Expenditures	649,999	650,001	650,000
	Balance Forward	1	0	0
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

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Fund Number: 3266 3110 Name: MATCHING EDU OPRTNTY GRNT FDF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	0	0
440100	FEDERAL GRANT OPERATING	463,774	464,592	464,592
766010	OPERATING TRANSFERS IN	162,500	187,500	187,500
	Total Available	626,274	652,092	652,092
	Total Reportable Expenditures	626,274	652,092	652,092
	Total Expenditures	626,274	652,092	652,092
	Balance Forward	0	0	0
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

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Fund Number: 3366 3120 Name: PELL GRANTS FDF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	(4,622)	0
440100	FEDERAL GRANT OPERATING	28,414,768	18,486,622	18,482,000
	Total Available	28,414,768	18,482,000	18,482,000
	Total Reportable Expenditures	28,419,390	18,482,000	18,482,000
	Total Expenditures	28,419,390	18,482,000	18,482,000
	Balance Forward	(4,622)	0	0
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

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Fund Number: 3756 3536 Name: WSU Digital Transformation		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	84,502,995	102,826,492	0
430150	AVERAGE DAILY BALANCE INTEREST	3,525,966	0	0
766050	FED SUBGRANT TRANSFER IN	69,979,000	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(3,525,966)	0	0
	Total Available	154,481,995	102,826,492	0
	Total Reportable Expenditures	51,655,503	102,826,492	0
	Total Expenditures	51,655,503	102,826,492	0
	Balance Forward	102,826,492	0	0
KANSAS		404 Report		mzepeda / 2027-A-02-00715

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Fund Number: 5100 5250 Name: WSU HOUSING SYSTEM REV FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	1,342,504	2,326,141	2,053,120
420990	OTHER SERVICE CHARGES	134,170	120,000	120,000
422700	MEALS AND PROCESSED FOODS	5,266,542	5,500,000	5,500,000
422900	OTHER COMMODITIES	844	800	800
430150	AVERAGE DAILY BALANCE INTEREST	201,221	150,000	150,000
431200	RENT REAL ESTATE AND BLDGS	92,145	0	0
431300	RENT HALLS & ROOMS ST BLDGS	10,819,975	10,740,000	10,740,000
431900	OTHER RENTS AND ROYALTIES	11,259	10,000	10,000
459090	OTHER MISCELLANEOUS REVENUE	629,360	603,333	603,333
766010	OPERATING TRANSFERS IN	9,532	0	0
Total Available		18,507,552	19,450,274	19,177,253
Total Non-Reportable Expenditures		349,932	721,500	721,500
Total Reportable Expenditures		15,831,479	16,675,654	16,699,835
Total Expenditures		16,181,411	17,397,154	17,421,335
Balance Forward		2,326,141	2,053,120	1,755,918
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

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Fund Number: 5148 5000 Name: PRKNG SYS PRJ KDFA BND REV FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	1,475,706	990,229	684,523
420990	OTHER SERVICE CHARGES	7,448	5,000	5,000
430150	AVERAGE DAILY BALANCE INTEREST	66,228	50,000	50,000
459090	OTHER MISCELLANEOUS REVENUE	1,761,751	1,646,493	1,646,493
	Total Available	3,311,133	2,691,722	2,386,016
	Total Non-Reportable Expenditures	500,000	200,000	200,000
	Total Reportable Expenditures	1,820,904	1,807,199	1,815,395
	Total Expenditures	2,320,904	2,007,199	2,015,395
	Balance Forward	990,229	684,523	370,621
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

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Fund Number: 5159 5040 Name: PRKNG SYS PRJ MNT KDFA REV BND		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	2,002,266	818,294	581,294
430150	AVERAGE DAILY BALANCE INTEREST	72,548	70,000	70,000
766010	OPERATING TRANSFERS IN	500,000	200,000	200,000
	Total Available	2,574,814	1,088,294	851,294
	Total Reportable Expenditures	291,616	507,000	507,000
	Total Non-Reportable Expenditures	1,464,904	0	0
	Total Expenditures	1,756,520	507,000	507,000
	Balance Forward	818,294	581,294	344,294
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

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Fund Number: 5620 5270 Name: WSU HOUSING SYSTEM SRPLS FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	3,436,513	3,581,895	3,581,895
430150	AVERAGE DAILY BALANCE INTEREST	145,382	0	0
	Total Available	3,581,895	3,581,895	3,581,895
	Total Expenditures	0	0	0
	Balance Forward	3,581,895	3,581,895	3,581,895
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

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Fund Number: 7211 7000 Name: SCHOLARSHIP FUNDS FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	0	0
441010	ALL OTHER OPERATING GRANTS	18,889,916	13,660,000	13,660,000
	Total Available	18,889,916	13,660,000	13,660,000
	Total Reportable Expenditures	18,889,916	13,660,000	13,660,000
	Total Expenditures	18,889,916	13,660,000	13,660,000
	Balance Forward	0	0	0
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

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Fund Number: 7519 7010 Name: NAT'L DIRECT STUDENT LOAN FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	556,906	3,384	0
420990	OTHER SERVICE CHARGES	18	0	0
430150	AVERAGE DAILY BALANCE INTEREST	14,515	0	0
430900	OTHER INTEREST DIVIDEND PREM	783	0	0
462290	OTHER ADVANCE REFUND	(425)	0	0
766010	OPERATING TRANSFERS IN	79,858	0	0
Total Available		651,655	3,384	0
Total Reportable Expenditures		951	3,384	0
Total Non-Reportable Expenditures		647,320	0	0
Total Expenditures		648,271	3,384	0
Balance Forward		3,384	0	0
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

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Fund Number: 8001 8318 Name: EIBF-REHAB/REP PRJS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	2,142,796	2,743,363	0
40004	TRANSFERS	6,808,000	6,423,000	0
Total Available		8,950,796	9,166,363	0
Total Reportable Expenditures		6,207,432	9,166,363	0
Total Expenditures		6,207,432	9,166,363	0
Balance Forward		2,743,364	0	0
KANSAS		404 Report	mzepeda / 2027-A-02-00715	

Explanation of Receipt Estimates DA 405

Wichita State University
FY 2026 Revised and FY 2027 Budget Request

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

Resources	FY 2026 Estimate			FY 2027 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	16,902	\$2,704.21	\$ 45,707,349	16,902	\$2,704.21	\$ 45,707,349
Spring	17,053	\$2,461.98	41,983,927	17,053	\$2,461.98	41,983,927
Summer	11,033	\$671.17	7,405,016	11,033	\$671.17	7,405,016
Prior Term Accounts Receivable Collected			2,300,000			2,300,000
Subtotal			97,396,292			97,396,292
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)
Miscellaneous Revenue			-			-
Net Revenue			\$ 97,286,292			\$ 97,286,292
Balance from Prior Year			\$ 9,221,763			\$ 8,657,907
Total Resources Available			<u>\$ 106,508,055</u>			<u>\$ 105,944,199</u>
Expenditures						
Non-Reportable Transfers Out						
- Intrafund Transfer From 2112-2000 to 2112-2100			\$ 210,000			\$ 210,000
Non-Reportable Transfers Out			\$ 210,000			\$ 210,000
Total Reportable Expenditures			\$ 97,640,148			\$ 96,440,882
Total Expenditures			\$ 97,850,148			\$ 96,650,882
Balance Forward *			\$ 8,657,907			\$ 9,293,317

* 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 2025	3.9%	3.9%	3.9%	3.9%
FY 2026	3.5%	3.5%	3.5%	3.5%
FY 2027	0.0%	0.0%	0.0%	0.0%

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

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

Section III - Division of Budget Forms

Schedule B: Resource Estimate by Fund

State General Fund – Operating (1000-0003)

Requested budget for FY 2025 matches to the adopted legislative budget, and includes an adjustment of \$980,000 for Student Success and Retention received as a transfer through Kansas Board of Regents. A reappropriation of \$569,696 is also included, associated with one-time Cybersecurity funds from FY25 that have gone through an RFP process and will have purchase completed in early FY26.

2026 Legislation: SB125, Sections 116 and 117.

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 2026 the Legislature appropriated \$2,000,000.

2026 Legislation: SB125, Section 116.

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 2026 the Legislature appropriated \$5,200,000.

2026 Legislation: SB125, Section 116.

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 2026 the Legislature appropriated \$15,000,000. In FY 2026, there is also a reappropriation of \$1,965,821 as a result of supply chain constraints that occurred in FY 2025.

2026 Legislation: SB125, Section 116.

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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 SB28, Section 103.

State General Fund – Business Partnership (1000-0030)

The 2024 Legislature appropriated \$5,000,000 annually for the purpose of advancing business partnerships and applied learning initiatives. For FY 2026, there is also a reappropriation of \$817,085 as a result of implementation timeline, all reappropriation support is budgeted for FY 2026.

2026 Legislation: SB125, Section 116.

State General Fund – Capital Renewal (1000-0320)

Appropriation to the Kansas Board of Regents, with \$2,196,000 transferred to Wichita State in FY 2025. Funding is allocated for the purpose of increasing the state investment in deferred maintenance to mitigate the existing maintenance backlog. FY 2026 includes a reappropriation of \$1,927,053 in support of ongoing projects.

2023 Legislation: SB28, Section 170.

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.

2026 Legislation: SB125, Section 116.

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

One-time transfer from KU School of Medicine of \$6,500,000 in FY 2026 in support of the Health Science Center (aka Biomedical Campus) being constructed in downtown Wichita. Reappropriation of \$2,451,435 for continuing construction in FY 2026.

2023 Legislation: SB28, Section 114.

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

Requested budget includes reappropriation of \$2,026,517 for ongoing projects. Demolition of mission critical building(s) as approved by the Board of Regents have been identified and demolition is planned through FY 2026 and FY 2027.

2023 Legislation: SB28, Section 170.

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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 2026, the Kansas Board of Regents approved a 3.5% increase in all tuition rates. Most recently, tuition rates were held flat in both FY 2022 and FY 2023, a 5.9% increase in FY 2024 and a 3.9% increase in FY 2025. If enrollment targets for FY 2026 are met, tuition revenue is estimated at \$97.2 million.

For FY 2027 revenue is budgeted at the same amount as FY 2026 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.

2024 Legislation: SB28, Section 114.

Balance Forward on June 30, 2025: \$9,220,284 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: SB28, Section 114.

Balance Forward on June 30, 2025: \$219,905

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 2026 budgeted revenue reflects the actual state match of \$1,256,458. Because of uncertainty with investment returns, the same amount of revenue is included in the budget for FY 2027.

2024 Legislation: SB28, Section 114.

Balance Forward on June 30, 2025: \$676,022 Balance occurs due to timing in the hiring of faculty and turnover.

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Deferred Maintenance Support Fund (2489-2489) KSA 76-719

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 2026 and FY 2027 revenue estimate are based partially on the FY 2025 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. A transfer of \$3,042,183 from Kansas Board of Regents for the Kansas Campus Restoration Act is budgeted in this fund.

2023 Legislation: SB28, Section 170.

Balance Forward on June 30, 2025: \$5,692,656 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 2026 and FY 2027 is consistent with collections in FY 2025. The funding is transferred from the Kansas Board of Regents.

2023 Legislation: SB28, Section 114.

Balance Forward on June 30, 2025: \$1

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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 2026 and FY 2027 are based on actual FY 2025 revenues and adjusted for changes in fee rates and anticipated usage changes.

2026 Legislation: SB125, Section 116.

Balance Forward on June 30, 2025: \$22,867,568 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 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). Cash forward is supporting continued construction expenses.

2023 Legislation: SB28, Section 114

Balance Forward on June 30, 2025: \$30,000,000

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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: SB28, Section 114.

Balance Forward on June 30, 2025: \$43,562,876 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 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 2026 and FY 2027 are based on expected levels of grant funding for the year and adjusted for the timing of anticipated receipts.

2023 Legislation: SB28, Section 114.

Balance Forward on June 30, 2025: (\$68,844,732). 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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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 2024 and FY 2025 collections, with the expectation that collections will remain consistent as WSU continues to attract a significant portion of first-generation students.

2023 Legislation: SB28, Section 114.

Balance Forward on June 30, 2025: \$1

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 2026 and FY 2027 are based on the expectation that 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: SB28, Section 114.

Balance Forward on June 30, 2025: \$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 2026 and FY 2027 are based on revenue collections in FY 2025.

2023 Legislation: SB28, Section 114.

Balance Forward on June 30, 2025: (\$4,622)

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. Cash forward is supporting continued construction expenses.

2023 Legislation: SB28, Section 114

Balance Forward on June 30, 2025: \$102,826,492

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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: SB28, Section 114.

Balance Forward on June 30, 2025: \$2,326,141 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 2026 and FY 2027.

2023 Legislation: SB28, Section 114.

Balance Forward on June 30, 2025: \$3,581,895.

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: SB28, Section 114.

Balance Forward on June 30, 2025: \$990,229 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: SB28, Section 114.

Balance Forward on June 30, 2025: \$818,294 Fund balances are needed to finance parking improvements with cash, as opposed to bonds, when possible.

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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 2026 and FY 2027 based on actual contributions in FY 2025.

2023 Legislation: SB28, Section 114.

Balance Forward on June 30, 2025: \$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: SB28, Section 114.

Balance Forward on June 30, 2025: \$3,384 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 2026 is not included in the budget request as the Board has not approved allocations for future years.

2023 Legislation: SB28, Section 170.

Balance Forward/Reappropriation on June 30, 2025: \$2,743,363 Balance has been re-appropriated from FY 2025 and represents dedicated funds for ongoing capital projects.

**Wichita State University
FY 2026 Revised and FY 2027 Budget Request**

**Section III: Division of Budget Forms and Supporting Information
Schedule C: 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 6/30/25				\$47,760,000.00		
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	\$47,760,000.00	\$14,268,112.50	\$62,028,112.50		\$0.00	\$62,028,112.50

Note: The KDFA 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
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Section III: Division of Budget Forms and Supporting Information
Schedule D: 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</u> <u>Payment</u>	<u>Principal</u> <u>Payment</u>	<u>Interest</u> <u>Payment</u>	<u>Total</u> <u>Debt Service</u> <u>Payment</u>	<u>Principal</u> <u>Balance</u>
Balance 6/30/25				\$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>\$40,020,000.00</u>	<u>\$32,400,968.88</u>	<u>\$72,420,968.88</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
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Section III: Division of Budget Forms and Supporting Information
Schedule E: Debt Service Schedule for Parking Garage

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

Fiscal Year Payment	Principal Payment	Interest Payment	Total Debt Service Payment	Remaining Principal Balance	Estimated Revenues to Fund Debt Service		
					Interest on Investments	State General Fund	W.S.U. Resources
Balance 6/30/25				\$4,665,000.00			
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>\$4,665,000.00</u></u>	<u><u>\$1,010,756.34</u></u>	<u><u>\$5,675,756.34</u></u>		<u><u>\$0.00</u></u>	<u><u>\$0.00</u></u>	<u><u>\$5,675,756.34</u></u>

**Wichita State University
FY 2026 Revised and FY 2027 Budget Request**

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

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 6/30/25				\$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>\$22,670,000.00</u>	<u>\$7,799,600.18</u>	<u>\$30,469,600.18</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 2026 Revised and FY 2027 Budget Request**

**Section III: Division of Budget Forms and Supporting Information
Schedule G: 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 6/30/25				\$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>\$42,785,000.00</u>	<u>\$11,411,193.80</u>	<u>\$54,196,193.80</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 2026 Revised and FY 2027 Budget Request**

Section III: Division of Budget Forms and Supporting Information

Schedule H: Debt Service Schedule for The Digital Research and Transformation Hub

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 6/30/25				\$6,825,000.00
Fiscal Year 2026	170,000.00	185,250.00	355,250.00	6,655,000.00
Fiscal Year 2027	175,000.00	181,850.00	356,850.00	6,480,000.00
Fiscal Year 2028	185,000.00	173,100.00	358,100.00	6,295,000.00
Fiscal Year 2029	190,000.00	163,850.00	353,850.00	6,105,000.00
Fiscal Year 2030	205,000.00	154,350.00	359,350.00	5,900,000.00
Fiscal Year 2031	210,000.00	146,150.00	356,150.00	5,690,000.00
Fiscal Year 2032	215,000.00	137,750.00	352,750.00	5,475,000.00
Fiscal Year 2033	230,000.00	129,150.00	359,150.00	5,245,000.00
Fiscal Year 2034	235,000.00	119,950.00	354,950.00	5,010,000.00
Fiscal Year 2035	245,000.00	112,900.00	357,900.00	4,765,000.00
Fiscal Year 2036	250,000.00	105,550.00	355,550.00	4,515,000.00
Fiscal Year 2037	255,000.00	100,550.00	355,550.00	4,260,000.00
Fiscal Year 2038	260,000.00	95,450.00	355,450.00	4,000,000.00
Fiscal Year 2039	270,000.00	87,650.00	357,650.00	3,730,000.00
Fiscal Year 2040	275,000.00	79,550.00	354,550.00	3,455,000.00
Fiscal Year 2041	280,000.00	74,050.00	354,050.00	3,175,000.00
Fiscal Year 2042	290,000.00	68,450.00	358,450.00	2,885,000.00
Fiscal Year 2043	295,000.00	62,650.00	357,650.00	2,590,000.00
Fiscal Year 2044	300,000.00	56,750.00	356,750.00	2,290,000.00
Fiscal Year 2045	305,000.00	50,750.00	355,750.00	1,985,000.00
Fiscal Year 2046	315,000.00	44,268.75	359,268.75	1,670,000.00
Fiscal Year 2047	320,000.00	37,575.00	357,575.00	1,350,000.00
Fiscal Year 2048	325,000.00	30,375.00	355,375.00	1,025,000.00
Fiscal Year 2049	335,000.00	23,062.50	358,062.50	690,000.00
Fiscal Year 2050	340,000.00	15,525.00	355,525.00	350,000.00
Fiscal Year 2051	350,000.00	7,875.00	357,875.00	0.00
Total	<u>\$6,825,000.00</u>	<u>\$2,444,381.25</u>	<u>\$9,269,381.25</u>	

Note: Series 2021L were issued July 2021 to finance a portion of the costs of the construction and equipping of The National Institute for Research and Digital Transformation. Series 2021L were partially refinanced with series 2025D-2 in March 2025.

**Wichita State University
FY 2026 Revised and FY 2027 Budget Request**

Section III: Division of Budget Forms and Supporting Information

Schedule I: 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 6/30/25				\$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>\$12,045,000.00</u>	<u>\$6,128,093.86</u>	<u>\$18,173,093.86</u>	

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

**Wichita State University
FY 2026 Revised and FY 2027 Budget Request**

Section III: Division of Budget Forms and Supporting Information

Schedule J: Debt Service Schedule for University Stadium Project

Bond Series 2023J

<u>Fiscal Year Payment</u>	<u>Principal Payment</u>	<u>Interest Payment</u>	<u>Total Debt Service Payment</u>	<u>Principal Balance</u>
Balance 6/30/25				\$10,095,000.00
Fiscal Year 2026	365,000.00	461,550.00	826,550.00	9,730,000.00
Fiscal Year 2027	380,000.00	443,300.00	823,300.00	9,350,000.00
Fiscal Year 2028	400,000.00	424,300.00	824,300.00	8,950,000.00
Fiscal Year 2029	420,000.00	404,300.00	824,300.00	8,530,000.00
Fiscal Year 2030	440,000.00	383,300.00	823,300.00	8,090,000.00
Fiscal Year 2031	465,000.00	361,300.00	826,300.00	7,625,000.00
Fiscal Year 2032	485,000.00	338,050.00	823,050.00	7,140,000.00
Fiscal Year 2033	510,000.00	313,800.00	823,800.00	6,630,000.00
Fiscal Year 2034	535,000.00	288,300.00	823,300.00	6,095,000.00
Fiscal Year 2035	565,000.00	261,550.00	826,550.00	5,530,000.00
Fiscal Year 2036	590,000.00	233,300.00	823,300.00	4,940,000.00
Fiscal Year 2037	620,000.00	203,800.00	823,800.00	4,320,000.00
Fiscal Year 2038	650,000.00	172,800.00	822,800.00	3,670,000.00
Fiscal Year 2039	675,000.00	146,800.00	821,800.00	2,995,000.00
Fiscal Year 2040	705,000.00	119,800.00	824,800.00	2,290,000.00
Fiscal Year 2041	735,000.00	91,600.00	826,600.00	1,555,000.00
Fiscal Year 2042	760,000.00	62,200.00	822,200.00	795,000.00
Fiscal Year 2043	795,000.00	31,800.00	826,800.00	0.00
Total	<u>\$10,095,000.00</u>	<u>\$4,741,850.00</u>	<u>\$14,836,850.00</u>	

Note: Series 2023J were issued December 2023 to finance the costs of the renovation of the University Stadium.

**Wichita State University
FY 2026 Revised and FY 2027 Budget Request**

Section III: Division of Budget Forms and Supporting Information

Schedule K: Debt Service Schedule for University Stadium Project

Bond Series 2025D-1

<u>Fiscal Year Payment</u>	<u>Principal Payment</u>	<u>Interest Payment</u>	<u>Total Debt Service Payment</u>	<u>Principal Balance</u>
Balance 6/30/25				\$6,810,000.00
Fiscal Year 2026	150,000.00	291,732.50	441,732.50	6,660,000.00
Fiscal Year 2027	160,000.00	279,450.00	439,450.00	6,500,000.00
Fiscal Year 2028	170,000.00	271,450.00	441,450.00	6,330,000.00
Fiscal Year 2029	175,000.00	262,950.00	437,950.00	6,155,000.00
Fiscal Year 2030	185,000.00	254,200.00	439,200.00	5,970,000.00
Fiscal Year 2031	195,000.00	244,950.00	439,950.00	5,775,000.00
Fiscal Year 2032	205,000.00	235,200.00	440,200.00	5,570,000.00
Fiscal Year 2033	215,000.00	224,950.00	439,950.00	5,355,000.00
Fiscal Year 2034	225,000.00	214,200.00	439,200.00	5,130,000.00
Fiscal Year 2035	235,000.00	205,200.00	440,200.00	4,895,000.00
Fiscal Year 2036	245,000.00	195,800.00	440,800.00	4,650,000.00
Fiscal Year 2037	255,000.00	186,000.00	441,000.00	4,395,000.00
Fiscal Year 2038	265,000.00	175,800.00	440,800.00	4,130,000.00
Fiscal Year 2039	275,000.00	165,200.00	440,200.00	3,855,000.00
Fiscal Year 2040	285,000.00	154,200.00	439,200.00	3,570,000.00
Fiscal Year 2041	300,000.00	142,800.00	442,800.00	3,270,000.00
Fiscal Year 2042	310,000.00	130,800.00	440,800.00	2,960,000.00
Fiscal Year 2043	320,000.00	118,400.00	438,400.00	2,640,000.00
Fiscal Year 2044	335,000.00	105,600.00	440,600.00	2,305,000.00
Fiscal Year 2045	350,000.00	92,200.00	442,200.00	1,955,000.00
Fiscal Year 2046	360,000.00	78,200.00	438,200.00	1,595,000.00
Fiscal Year 2047	375,000.00	63,800.00	438,800.00	1,220,000.00
Fiscal Year 2048	390,000.00	48,800.00	438,800.00	830,000.00
Fiscal Year 2049	405,000.00	33,200.00	438,200.00	425,000.00
Fiscal Year 2050	425,000.00	17,000.00	442,000.00	0.00
Total	<u>\$6,810,000.00</u>	<u>\$4,192,082.50</u>	<u>\$11,002,082.50</u>	

Note: Series 2025D-1 were issued March 2025 to finance the costs of the renovation of the University Stadium.

Wichita State University
FY 2026 Revised and FY 2027 Budget Request

Section III: Division of Budget Forms and Supporting Information

Schedule L: Debt Service Schedule for The Hub for Advanced Manufacturing Research

Bond Series 2025D-2

<u>Fiscal Year Payment</u>	<u>Principal Payment</u>	<u>Interest Payment</u>	<u>Total Debt Service Payment</u>	<u>Principal Balance</u>
Balance 6/30/25				\$20,260,000.00
Fiscal Year 2026	340,000.00	1,144,497.25	1,484,497.25	19,920,000.00
Fiscal Year 2027	385,000.00	1,098,535.00	1,483,535.00	19,535,000.00
Fiscal Year 2028	415,000.00	1,067,735.00	1,482,735.00	19,120,000.00
Fiscal Year 2029	450,000.00	1,034,535.00	1,484,535.00	18,670,000.00
Fiscal Year 2030	485,000.00	998,535.00	1,483,535.00	18,185,000.00
Fiscal Year 2031	520,000.00	964,585.00	1,484,585.00	17,665,000.00
Fiscal Year 2032	555,000.00	928,185.00	1,483,185.00	17,110,000.00
Fiscal Year 2033	595,000.00	889,335.00	1,484,335.00	16,515,000.00
Fiscal Year 2034	640,000.00	844,710.00	1,484,710.00	15,875,000.00
Fiscal Year 2035	670,000.00	812,710.00	1,482,710.00	15,205,000.00
Fiscal Year 2036	705,000.00	781,220.00	1,486,220.00	14,500,000.00
Fiscal Year 2037	740,000.00	747,380.00	1,487,380.00	13,760,000.00
Fiscal Year 2038	775,000.00	711,490.00	1,486,490.00	12,985,000.00
Fiscal Year 2039	810,000.00	673,515.00	1,483,515.00	12,175,000.00
Fiscal Year 2040	850,000.00	633,420.00	1,483,420.00	11,325,000.00
Fiscal Year 2041	895,000.00	590,920.00	1,485,920.00	10,430,000.00
Fiscal Year 2042	940,000.00	545,722.50	1,485,722.50	9,490,000.00
Fiscal Year 2043	985,000.00	497,782.50	1,482,782.50	8,505,000.00
Fiscal Year 2044	1,035,000.00	447,547.50	1,482,547.50	7,470,000.00
Fiscal Year 2045	1,090,000.00	394,245.00	1,484,245.00	6,380,000.00
Fiscal Year 2046	1,150,000.00	337,565.00	1,487,565.00	5,230,000.00
Fiscal Year 2047	1,210,000.00	277,190.00	1,487,190.00	4,020,000.00
Fiscal Year 2048	1,270,000.00	213,060.00	1,483,060.00	2,750,000.00
Fiscal Year 2049	1,340,000.00	145,750.00	1,485,750.00	1,410,000.00
Fiscal Year 2050	1,410,000.00	74,730.00	1,484,730.00	0.00
Total	<u>\$20,260,000.00</u>	<u>\$16,854,899.75</u>	<u>\$37,114,899.75</u>	

Note: Series 2025D-2 were issued March 2025 to finance the costs for The Hub for Advanced Manufacturing Research and to partially refinance Series 2021L for The National Institute for Research and Digital Transformation. The debt schedule on this page is the portion for The Hub for Advanced Manufacturing Research.

**Wichita State University
FY 2026 Revised and FY 2027 Budget Request**

Section III: Division of Budget Forms and Supporting Information

Schedule M: Debt Service Schedule for The Digital Research and Transformation Hub

Bond Series 2025D-2

<u>Fiscal Year Payment</u>	<u>Principal Payment</u>	<u>Interest Payment</u>	<u>Total Debt Service Payment</u>	<u>Principal Balance</u>
Balance 6/30/25				\$5,700,000.00
Fiscal Year 2026	90,000.00	321,063.33	411,063.33	5,610,000.00
Fiscal Year 2027	100,000.00	308,600.00	408,600.00	5,510,000.00
Fiscal Year 2028	110,000.00	300,600.00	410,600.00	5,400,000.00
Fiscal Year 2029	120,000.00	291,800.00	411,800.00	5,280,000.00
Fiscal Year 2030	125,000.00	282,200.00	407,200.00	5,155,000.00
Fiscal Year 2031	140,000.00	273,450.00	413,450.00	5,015,000.00
Fiscal Year 2032	145,000.00	263,650.00	408,650.00	4,870,000.00
Fiscal Year 2033	155,000.00	253,500.00	408,500.00	4,715,000.00
Fiscal Year 2034	170,000.00	241,875.00	411,875.00	4,545,000.00
Fiscal Year 2035	175,000.00	233,375.00	408,375.00	4,370,000.00
Fiscal Year 2036	185,000.00	225,150.00	410,150.00	4,185,000.00
Fiscal Year 2037	195,000.00	216,270.00	411,270.00	3,990,000.00
Fiscal Year 2038	205,000.00	206,812.50	411,812.50	3,785,000.00
Fiscal Year 2039	210,000.00	196,767.50	406,767.50	3,575,000.00
Fiscal Year 2040	225,000.00	186,372.50	411,372.50	3,350,000.00
Fiscal Year 2041	235,000.00	175,122.50	410,122.50	3,115,000.00
Fiscal Year 2042	245,000.00	163,255.00	408,255.00	2,870,000.00
Fiscal Year 2043	255,000.00	150,760.00	405,760.00	2,615,000.00
Fiscal Year 2044	270,000.00	137,755.00	407,755.00	2,345,000.00
Fiscal Year 2045	285,000.00	123,850.00	408,850.00	2,060,000.00
Fiscal Year 2046	300,000.00	109,030.00	409,030.00	1,760,000.00
Fiscal Year 2047	315,000.00	93,280.00	408,280.00	1,445,000.00
Fiscal Year 2048	335,000.00	76,585.00	411,585.00	1,110,000.00
Fiscal Year 2049	350,000.00	58,830.00	408,830.00	760,000.00
Fiscal Year 2050	370,000.00	40,280.00	410,280.00	390,000.00
Fiscal Year 2051	390,000.00	20,670.00	410,670.00	0.00
Total	<u>\$5,700,000.00</u>	<u>\$4,950,903.33</u>	<u>\$10,650,903.33</u>	

Note: Series 2025D-2 were issued March 2025 to finance the costs for The Hub for Advanced Manufacturing Research and to partially refinance Series 2021L for The National Institute for Research and Digital Transformation. The debt schedule on this page is the portion for The National Institute for Research and Digital Transformation.

Children's Services

DA 417

CHILDREN'S SERVICES - DA 417 - FY 2026**Revised and FY 2027 Request**

AGENCY NAME: WICHITA STATE UN AGENCY NAME: WICHITA STATE UNIVERSITY

AGENCY-SUBAGENCY CODES: 715- AGENCY-SUBAGENCY CODES: 715-00

FUNCTION NO. 3

FUNCTION NO. 3

DIVISION OF THE BUDGET

DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

PAGE

PROGRAM NAME	N1	FY 2025 ACTUAL			FY 2026 REVISED BUDGET REQUEST			FY 2027 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	1,000	\$101,000	\$101,000	1,000	\$101,000	\$101,000	1,000	\$101,000	\$101,000	
Dental Hygiene Clinic The Dental Hygiene Clinic provides children dental examinations, radiographs, dental prophylaxis, fluoride treatment, oral hygiene instructions and may have sealants placed if required. Students also provide oral hygiene education and oral hygiene aids to children in a variety of community settings including: pre-school, elementary, middle school, and day-care settings. In addition, faculty provide oral healthcare screening to children in a variety settings.	C	4,611	\$40,410	\$44,896	3,500	\$40,410	\$44,896	3,500	\$40,410	\$44,896	
School of Nursing - Services Provided by Nursing Students Family Nurse Practitioner 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	0	\$0	\$0	22	\$1,200	\$1,200	22	\$1,200	\$1,200	
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	\$503,538	97	\$0	\$503,538	97		\$503,538	
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	\$396,173	74	\$0	\$396,173	74	\$0	\$396,173	

PROGRAM NAME	N1	FY 2025 ACTUAL			FY 2026 REVISED BUDGET REQUEST			FY 2027 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	
Communication Upward Bound Communication Upward Bound(CUB) is a federally funded college-prep organization that serves high school students enrolled in the Wichita public school district. The program covers the diverse careers in the field of Communication and introduces the students to a myriad of communication career paths, including business, medicine, TV/film, education, engineering, social media marketing, event management, public relations/publicity, corporate communications, and human resources. Students gain hands-on experience in public speaking, graphic design, tv/film production, ad copy writing and more. The program includes year-round tutoring, academic support, post-secondary strategic planning, summer residential program, and college campus tours.	C	52	\$0	\$278,305	52	\$0	\$278,305	0	\$0	\$0	
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	1,165	\$0	\$672,135	1,656	\$0	\$672,135	1,165	\$0	\$672,135	
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	500	\$0	\$288,470	500	\$0	\$288,470	500	\$0	\$288,470	
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	181	\$0	\$270,242	40	\$0	\$143,875	0	\$0	\$0	
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 education.	C	104	\$0	\$97,501	0	\$0	\$0	0	\$0	\$0	

PROGRAM NAME	N1	FY 2025 ACTUAL			FY 2026 REVISED BUDGET REQUEST			FY 2027 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	800	\$0	\$3,500,000	2,500	\$0	\$3,500,000	2,500	\$0	\$3,500,000	
Haysville GEAR UP Haysville GEAR UP is a grant funded by the U.S. Department of Education. This program is designed to increase post-secondary enrollment and persistence. Services are provided to all students within the Class of 2024 and Class of 2025 who are enrolled in the Haysville Public School District (USD 261). Services for the class of 2024 began in their 7th grade and continued until their first year of college. For the Class of 2025 services began in 6th grade and continue until they graduate from High School.	C	558	\$0	\$605,290	0	\$0	\$0	0	\$0	\$0	
GEAR UP @ Haysville GEAR UP @ Haysville is a grant funded by the U.S. Department of Education. This program is designed to increase post-secondary enrollment and persistence. Services are provided to all students within the Class of 2030 and Class of 2031 who are enrolled in the Haysville Public School District (USD 261). Services begin in 6th and 7th grade and will continue until the Class of 2031 graduates high school and 2030 is in their first year of post-secondary education.	C	891	\$0	\$720,000	900	\$0	\$720,000	900	\$0	\$720,000	
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	130	\$0	\$836,344	120	\$0	\$882,985	120	\$0	\$882,985	
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	340	\$0	\$37,635	350	\$0	\$40,000	350	\$0	\$40,000	

PROGRAM NAME	N1	FY 2025 ACTUAL			FY 2026 REVISED BUDGET REQUEST			FY 2027 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	
YES Program A state funded program from Kansas Career Work Study program. WSU Students work in local public schools for youth educational services.	C	2,490	\$0	\$39,043	3,000	\$0	\$40,000	3,000	\$0	\$40,000	
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	250	\$28,526	\$57,726	300	\$25,000	\$40,000	325	\$25,000	\$45,000	
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	200	\$0	\$13,000	250	\$0	\$18,000	250	\$0	\$18,000	
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	230	\$9,500	\$42,000	250	\$9,500	\$40,000	250	\$9,500	\$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	
Introduce a Girl to Engineering Day Introduced a Girl to Engineering Day as the event connects them to a broad network of current and future women in STEM. While students acted as mentors for high school girls interested in engineering, they were also able to connect with mentors who are currently practicing engineers or engineering faculty. They also had access to an opportunity fair where they could connect and listen to spiels from employers as well as listen to topical keynote speeches regarding being a woman in STEM and what persistence looks like at a professional level.	C	80	\$0	\$8,000	100	\$0	\$15,000	100	\$0	\$15,000	
TOTAL			\$179,436	\$8,523,298		\$177,110	\$7,737,577		\$177,110	\$7,320,397	

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: 2027-A-02-00715

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Date: 09/11/2025
Time: 12:56:17

Division of the Budget
KANSAS

Summary by Program	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
Program Description						
21660 COVID-19 Transactions	(9)	0	0	0	0	0
41000 Institutional Support	37,344,557	28,724,870	28,826,029	0	0	0
42000 Instructional Services	115,261,634	111,191,541	111,947,149	0	0	0
43000 Academic Support	43,318,952	43,024,369	43,224,617	0	0	0
44000 Student Services	50,684,099	51,708,536	51,238,753	0	0	0
45000 Research	715,267,415	697,171,362	679,875,998	0	0	0
46000 Public Service	36,524,761	30,058,384	30,174,942	0	0	0
47000 Student Aid	64,076,397	49,085,228	49,081,844	0	0	0
48000 Auxiliary	13,856,325	12,104,009	12,136,499	0	0	0
96000 Physical Plant/ Central Svcs	28,097,435	29,382,790	29,554,052	0	0	0
97000 Off Budget	0	0	0	0	0	0
98000 Debt Service	8,368,895	8,584,063	8,582,406	0	0	0
99000 Capital Improvements	43,440,195	222,339,699	6,133,000	0	0	0
A0031 Healthy Sciences	33,405,388	0	0	0	0	0
A0037 WSU Digital Transformation	8,876,832	0	0	0	0	0
A0072 Health Facilities and Program	7,775,082	0	0	0	0	0
A0150 Kansas Public Broadcasting	340,086	0	0	0	0	0
A0206 IT and Cybersecurity Upgrades	49,096	0	0	0	0	0
A0212 Healthy Sciences	2,547,592	0	0	0	0	0
Total by Program:	1,209,234,732	1,283,374,851	1,050,775,289	0	0	0

402 Agency Summary

Agency: Wichita State University
Agcy No: 00715
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Division of the Budget
KANSAS

Summary by Funding Source		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
Fund	Description						
1000	State General Fund	120,159,105	133,347,367	118,671,846	0	0	0
2112	General Ff Kan-Grow	104,860,060	96,560,148	96,860,882	0	0	0
2155	Engineering Fund	4,275,608	3,500,000	3,500,000	0	0	0
2477	Faculty Of Distiction Match Fd	1,093,872	341,251	583,409	0	0	0
2489	Deferred Mnt Support Fd	4,041,438	5,692,656	0	0	0	0
2536	Ks Career Work Study Prg Fd	111,573	100,001	100,000	0	0	0
2558	Restricted Ff Kansas Campus	446,853,592	411,869,324	392,491,191	0	0	0
2860	Restoration Fund Health	0	3,042,183	0	0	0	0
2878	Collaboration Fund	0	30,000,000	0	0	0	0
2908	Sponsored Research	98,975,561	132,612,773	100,565,250	0	0	0
3149	Overhead Fd University Fdf	301,508,303	300,957,463	284,614,889	0	0	0
3265	Economic Opportunity Act Fdf	649,999	650,001	650,000	0	0	0
3266	Matching Edu Oprtnty Grnt Fdf	626,274	652,092	652,092	0	0	0
3366	Pell Grants Fdf	28,419,390	18,482,000	18,482,000	0	0	0
3756	American Rescue Plan State Relief Fund	51,655,503	102,826,492	0	0	0	0
5100	Wsu Housing System Revenue Fd	16,181,411	17,397,154	17,421,335	0	0	0
5148	Parking Sys Kdfa Bnd Rev Fd	2,320,904	2,007,199	2,015,395	0	0	0
5159	Prkng Sys Prj Kdfa Mnt Fd	1,756,520	507,000	507,000	0	0	0
7211	Scholarship Fds Fd	18,889,916	13,660,000	13,660,000	0	0	0
7519	Nat'L Direct Student Loan Fd	648,271	3,384	0	0	0	0
8001	Educational Building Fund	6,207,432	9,166,363	0	0	0	0
Total by Funding Source:		1,209,234,732	1,283,374,851	1,050,775,289	0	0	0

All Reporting Levels

406/410 series report

Dept. Name:
Agency Name: Wichita State University
Agency Reporting Level:
Version: 2027-A-02-00715

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Date: 09/11/
2025
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	313,432,086 0	316,265,149 (3,020,972)	318,244,037 (3,020,972)	0 0	0 0	0 0
	TOTAL Salaries and Wages	313,432,086	313,244,177	315,223,065	0	0	0
52000	Communication	1,433,486	1,142,520	1,142,520	0	0	0
52100	Freight and Express	859,149	1,632,822	1,632,822	0	0	0
52200	Printing and Advertising	2,344,673	2,558,179	2,558,179	0	0	0
52300	Rents	37,619,231	32,423,273	32,423,183	0	0	0
52400	Reparing and Servicing	7,991,991	7,109,222	7,109,222	0	0	0
52510	InState Travel and Subsistence	354,244	270,722	270,722	0	0	0
52520	Out of State Travel and Subsis	3,173,489	2,753,716	2,753,716	0	0	0
52530	International Travel and Subsi	664,211	198,429	198,429	0	0	0
52600	Fees-other Services	187,943,513	166,817,287	185,430,032	0	0	0
52700	Fee-Professional Services	87,526,264	66,600,941	64,631,736	0	0	0
52800	Utilities	10,547,480	11,615,850	11,615,940	0	0	0
52900	Other Contractual Services	13,696,012	33,458,073	28,458,073	0	0	0
	TOTAL Contractual Services	354,153,743	326,581,034	338,224,574	0	0	0
53000	Clothing	207,843	247,904	247,904	0	0	0
53200	Food for Human Consumption	5,236,068	5,348,805	5,348,805	0	0	0
53300	Fuel (non-motor vehicle use)	63,629	103,840	103,840	0	0	0
53400	Maint Constr Material Supply	802,853	1,472,420	1,472,420	0	0	0
53500	Vehicle Part Supply Accessory	685,481	467,717	467,717	0	0	0
53600	Pro Science Supply Material	23,405,824	16,355,290	16,355,290	0	0	0
53700	Office and Data Supplies	1,234,167	648,959	648,959	0	0	0
53800	Research Supplies and Matieria	422,041	384,434	384,434	0	0	0
53900	Other Supplies and Materials	511,506	1,814,044	1,814,044	0	0	0
	TOTAL Commodities	32,569,412	26,843,413	26,843,413	0	0	0
	TOTAL Capital Outlay	47,139,824	45,666,022	45,652,389	0	0	0
56100	Payments for Interest and Service	5,028,895	3,944,063	3,767,406	0	0	0
	SUBTOTAL State Operations	752,323,960	716,278,709	729,710,847	0	0	0
55000	Federal Aid Payments	0	1,500	1,500	0	0	0
	TOTAL Aid to Local Governments	0	1,500	1,500	0	0	0
55200	Claims	49,837,362	43,099,169	43,099,169	0	0	0
55500	State Special Grants	70,891,314	52,064,563	52,064,563	0	0	0
	TOTAL Other Assistance	120,728,676	95,163,732	95,163,732	0	0	0
	TOTAL Capital Improvements	90,675,830	222,339,699	6,133,000	0	0	0
56000	Debt Service - Principal	3,340,000	4,640,000	4,815,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	876,392,636	816,083,941	829,691,079	0	0	0
57000	Other Non-expense	18,719,938	8,078,780	8,078,780	0	0	0
77300	Transfers	223,446,328	236,872,431	206,872,430	0	0	0
	TOTAL Non-Expense Items	242,166,266	244,951,211	214,951,210	0	0	0
	TOTAL EXPENDITURES	1,118,558,902	1,061,035,152	1,044,642,289	0	0	0

KANSAS

406/410S - 406/410 series report

lpletcher / 2027A0200715

406/410 series report

Dept. Name:
 Agency Name: Wichita State University
 Agency Reporting Level:
 Version: 2027-A-02-00715

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 Date: 09/11/
 2025
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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	79,877,897	81,997,349	82,579,423	0	0	0
1	1000	0015 SGF-AVIATION RESEARCH	49,470	0	0	0	0	0
1	1000	0030 Business Partnership	2,185,878	5,000,000	5,000,000	0	0	0
1	1000	0800 Health Science Center WSU	139,877	0	0	0	0	0
1	1000	1000 SUBTOTAL for 1000's	82,253,122	86,997,349	87,579,423	0	0	0
1	2112	2000 GENERAL FF	50,706,712	51,443,035	51,746,705	0	0	0
1	2112	2112 SUBTOTAL for 2112's	50,706,712	51,443,035	51,746,705	0	0	0
1	2155	2155 2155 Kan-grow engineering fund	3,111,214	2,646,972	2,660,605	0	0	0
1	2155	2155 SUBTOTAL for 2155's	3,111,214	2,646,972	2,660,605	0	0	0
1	2477	2400 FACULTY OF DISTICTION MATCH FD	1,076,321	341,251	583,409	0	0	0
1	2477	2477 SUBTOTAL for 2477's	1,076,321	341,251	583,409	0	0	0
1	2536	2020 KS CAREER WORK STUDY PRG FD	111,480	0	0	0	0	0
1	2536	2536 SUBTOTAL for 2536's	111,480	0	0	0	0	0
1	2558	2030 RESTRICTED FF	48,301,662	51,695,201	51,969,062	0	0	0
1	2558	3000 RESTRICTED FEES FUND-EXTERNAL	94,975,959	91,615,658	92,035,660	0	0	0
1	2558	4000 RESTRICTED FF-RESEARCH	1,233,269	735,364	736,989	0	0	0
1	2558	2558 SUBTOTAL for 2558's	144,510,890	144,046,223	144,741,711	0	0	0
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	11,631,344	12,288,177	12,340,654	0	0	0
1	2908	2908 SUBTOTAL for 2908's	11,631,344	12,288,177	12,340,654	0	0	0
1	3149	3140 UNIVERSITY FDF	15,954,472	14,385,084	14,442,510	0	0	0
1	3149	3149 SUBTOTAL for 3149's	15,954,472	14,385,084	14,442,510	0	0	0
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	414,198	419,540	420,025	0	0	0
1	3265	3265 SUBTOTAL for 3265's	414,198	419,540	420,025	0	0	0
1	5100	5250 WSU HOUSING SYSTEM REV FD	2,978,123	2,925,822	2,949,703	0	0	0
1	5100	5100 SUBTOTAL for 5100's	2,978,123	2,925,822	2,949,703	0	0	0
1	5148	5000 PRKNG SYS PRJ KDEFA BND REV FD	684,210	771,696	779,292	0	0	0
1	5148	5148 SUBTOTAL for 5148's	684,210	771,696	779,292	0	0	0
	1532	TOTAL Salaries and Wages	313,432,086	316,265,149	318,244,037	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(1,861,372)	(1,861,372)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(1,861,372)	(1,861,372)	0	0	0
10	2112	2000 GENERAL FF	0	(1,159,600)	(1,159,600)	0	0	0
10	2112	2112 SUBTOTAL for 2112's	0	(1,159,600)	(1,159,600)	0	0	0
	1552	TOTAL Shrinkage	0	(3,020,972)	(3,020,972)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	646,408	1,560,930	991,246	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	26,000	5,200,000	5,200,000	0	0	0
2	1000	0015 SGF-AVIATION RESEARCH	9,460,537	16,965,821	10,000,000	0	0	0
2	1000	0020 Digital Transformation	7,000,000	7,000,000	7,000,000	0	0	0
2	1000	0030 Business Partnership	180,861	817,085	0	0	0	0
2	1000	0320 St UNV FACILTS CAP RENWL INIT	0	0	0	0	0	0
2	1000	0800 Health Science Center WSU	308,713	0	0	0	0	0
2	1000	8510 DEMOLITION OF BUILDINGS	0	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	19,622,519	33,543,836	25,191,246	0	0	0
2	2112	2000 GENERAL FF	28,991,847	30,350,378	30,350,378	0	0	0
2	2112	2112 SUBTOTAL for 2112's	28,991,847	30,350,378	30,350,378	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	2155	2155 2155 Kan-grow engineering fund	457,238	415,500	415,500	0	0	0
2	2155	2155 SUBTOTAL for 2155's	457,238	415,500	415,500	0	0	0
2	2477	2400 FACULTY OF DISTICTION MATCH FD	7,137	0	0	0	0	0
2	2477	2477 SUBTOTAL for 2477's	7,137	0	0	0	0	0
2	2489	2489 2489 DEFERRED MNT SUPPORT FD	9,634	0	0	0	0	0
2	2489	2489 SUBTOTAL for 2489's	9,634	0	0	0	0	0
2	2536	2020 KS CAREER WORK STUDY PRG FD	93	0	0	0	0	0
2	2536	2536 SUBTOTAL for 2536's	93	0	0	0	0	0
2	2558	2030 RESTRICTED FF	26,711,273	25,612,013	25,612,013	0	0	0
2	2558	3000 RESTRICTED FEES FUND-EXTERNAL	79,255,384	63,763,990	63,763,990	0	0	0
2	2558	4000 RESTRICTED FF-RESEARCH	12,682,415	11,150,497	11,150,497	0	0	0
2	2558	2558 SUBTOTAL for 2558's	118,649,072	100,526,500	100,526,500	0	0	0
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	7,004,082	7,187,317	7,187,317	0	0	0
2	2908	2908 SUBTOTAL for 2908's	7,004,082	7,187,317	7,187,317	0	0	0
2	3149	3140 UNIVERSITY FDF	171,977,535	152,012,089	172,012,089	0	0	0
2	3149	3149 SUBTOTAL for 3149's	171,977,535	152,012,089	172,012,089	0	0	0
2	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	70,814	80,461	79,975	0	0	0
2	3265	3265 SUBTOTAL for 3265's	70,814	80,461	79,975	0	0	0
2	3756	3536 WSU Digital Transformation	4,973,850	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	4,973,850	0	0	0	0	0
2	5100	5250 WSU HOUSING SYSTEM REV FD	2,035,034	2,008,469	2,008,469	0	0	0
2	5100	5100 SUBTOTAL for 5100's	2,035,034	2,008,469	2,008,469	0	0	0
2	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	340,201	453,100	453,100	0	0	0
2	5148	5148 SUBTOTAL for 5148's	340,201	453,100	453,100	0	0	0
2	5159	5040 PRKNG SYS PRJ MNT KDFA REV BND	13,736	0	0	0	0	0
2	5159	5159 SUBTOTAL for 5159's	13,736	0	0	0	0	0
2	7519	7010 NAT'L DIRECT STUDENT LOAN FD	951	3,384	0	0	0	0
2	7519	7519 SUBTOTAL for 7519's	951	3,384	0	0	0	0
2	8001	8318 EIBF-REHAB/REP PRJS	0	0	0	0	0	0
2	8001	8001 SUBTOTAL for 8001's	0	0	0	0	0	0
		1812 TOTAL Contractual Services	354,153,743	326,581,034	338,224,574	0	0	0
3	1000	0003 OPERATING EXP-INCLD OFF HOS	162,533	2,350	2,350	0	0	0
3	1000	0015 SGF-AVIATION RESEARCH	272,203	0	0	0	0	0
3	1000	0800 Health Science Center WSU	839	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	435,575	2,350	2,350	0	0	0
3	2112	2000 GENERAL FF	1,457,907	1,528,909	1,528,909	0	0	0
3	2112	2112 SUBTOTAL for 2112's	1,457,907	1,528,909	1,528,909	0	0	0
3	2155	2155 2155 Kan-grow engineering fund	40,713	215,989	215,989	0	0	0
3	2155	2155 SUBTOTAL for 2155's	40,713	215,989	215,989	0	0	0
3	2477	2400 FACULTY OF DISTICTION MATCH FD	311	0	0	0	0	0
3	2477	2477 SUBTOTAL for 2477's	311	0	0	0	0	0
3	2489	2489 2489 DEFERRED MNT SUPPORT FD	0	0	0	0	0	0
3	2489	2489 SUBTOTAL for 2489's	0	0	0	0	0	0
3	2558	2030 RESTRICTED FF	1,689,927	3,014,355	3,014,355	0	0	0

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3	2558	3000 RESTRICTED FEES FUND-EXTERNAL	16,986,583	14,242,738	14,242,738	0	0	0
3	2558	4000 RESTRICTED FF-RESEARCH	250,214	417,111	417,111	0	0	0
3	2558	2558 SUBTOTAL for 2558's	18,926,724	17,674,204	17,674,204	0	0	0
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	354,898	299,055	299,055	0	0	0
3	2908	2908 SUBTOTAL for 2908's	354,898	299,055	299,055	0	0	0
3	3149	3140 UNIVERSITY FDF	6,461,583	2,297,109	2,297,109	0	0	0
3	3149	3149 SUBTOTAL for 3149's	6,461,583	2,297,109	2,297,109	0	0	0
3	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	885	0	0	0	0	0
3	3265	3265 SUBTOTAL for 3265's	885	0	0	0	0	0
3	3756	3536 WSU Digital Transformation	26,263	0	0	0	0	0
3	3756	3756 SUBTOTAL for 3756's	26,263	0	0	0	0	0
3	5100	5250 WSU HOUSING SYSTEM REV FD	4,793,091	4,777,800	4,777,800	0	0	0
3	5100	5100 SUBTOTAL for 5100's	4,793,091	4,777,800	4,777,800	0	0	0
3	5148	5000 PRKNG SYS PRJ K DFA BND REV FD	71,462	47,997	47,997	0	0	0
3	5148	5148 SUBTOTAL for 5148's	71,462	47,997	47,997	0	0	0
3	8001	8318 EIBF-REHAB/REP PRJS	0	0	0	0	0	0
3	8001	8001 SUBTOTAL for 8001's	0	0	0	0	0	0
1982 TOTAL Commodities			32,569,412	26,843,413	26,843,413	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	350,652	413,859	413,859	0	0	0
4	1000	0015 SGF-AVIATION RESEARCH	2,193,468	0	0	0	0	0
4	1000	0030 Business Partnership	42,600	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	2,586,720	413,859	413,859	0	0	0
4	2112	2000 GENERAL FF	1,719,704	1,040,808	1,040,808	0	0	0
4	2112	2112 SUBTOTAL for 2112's	1,719,704	1,040,808	1,040,808	0	0	0
4	2155	2155 2155 Kan-grow engineering fund	536,443	141,539	127,906	0	0	0
4	2155	2155 SUBTOTAL for 2155's	536,443	141,539	127,906	0	0	0
4	2489	2489 2489 DEFERRED MNT SUPPORT FD	0	0	0	0	0	0
4	2489	2489 SUBTOTAL for 2489's	0	0	0	0	0	0
4	2558	2030 RESTRICTED FF	4,293,052	4,564,250	4,564,250	0	0	0
4	2558	3000 RESTRICTED FEES FUND-EXTERNAL	5,439,059	4,263,990	4,263,990	0	0	0
4	2558	4000 RESTRICTED FF-RESEARCH	563,403	275,700	275,700	0	0	0
4	2558	2558 SUBTOTAL for 2558's	10,295,514	9,103,940	9,103,940	0	0	0
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	12,422,484	12,585,113	12,585,113	0	0	0
4	2908	2908 SUBTOTAL for 2908's	12,422,484	12,585,113	12,585,113	0	0	0
4	3149	3140 UNIVERSITY FDF	18,777,187	22,295,513	22,295,513	0	0	0
4	3149	3149 SUBTOTAL for 3149's	18,777,187	22,295,513	22,295,513	0	0	0
4	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	1,602	0	0	0	0	0
4	3265	3265 SUBTOTAL for 3265's	1,602	0	0	0	0	0
4	3756	3536 WSU Digital Transformation	308,899	0	0	0	0	0
4	3756	3756 SUBTOTAL for 3756's	308,899	0	0	0	0	0
4	5100	5250 WSU HOUSING SYSTEM REV FD	280,118	68,250	68,250	0	0	0
4	5100	5100 SUBTOTAL for 5100's	280,118	68,250	68,250	0	0	0
4	5148	5000 PRKNG SYS PRJ K DFA BND REV FD	211,153	17,000	17,000	0	0	0
4	5148	5148 SUBTOTAL for 5148's	211,153	17,000	17,000	0	0	0
4	8001	8318 EIBF-REHAB/REP PRJS	0	0	0	0	0	0

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4	8001	8001 SUBTOTAL for 8001's	0	0	0	0	0	0
		2142 TOTAL Capital Outlay	47,139,824	45,666,022	45,652,389	0	0	0
5	1000	0015 SGF-AVIATION RESEARCH	1,805,174	0	0	0	0	0
5	1000	0320 St UNV FACILITS CAP RENWL INIT	775,599	1,927,053	0	0	0	0
5	1000	0800 Health Science Center WSU	889,144	5,951,435	3,000,000	0	0	0
5	1000	8510 DEMOLITION OF BUILDINGS	73,059	2,026,517	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	3,542,976	9,905,005	3,000,000	0	0	0
5	2112	2000 GENERAL FF	560,282	0	0	0	0	0
5	2112	2112 SUBTOTAL for 2112's	560,282	0	0	0	0	0
5	2489	2489 2489 DEFERRED MNT SUPPORT FD	4,031,804	5,692,656	0	0	0	0
5	2489	2489 SUBTOTAL for 2489's	4,031,804	5,692,656	0	0	0	0
5	2558	2030 RESTRICTED FF	6,947,679	1,500,000	1,426,000	0	0	0
5	2558	3000 RESTRICTED FEES FUND-EXTERNAL	2,236,341	20,000,000	0	0	0	0
5	2558	4000 RESTRICTED FF-RESEARCH	4,540,961	0	0	0	0	0
5	2558	2558 SUBTOTAL for 2558's	13,724,981	21,500,000	1,426,000	0	0	0
5	2860	2860 2860 KANSAS CAMPUS RESTORATION FUND	0	3,042,183	0	0	0	0
5	2860	2860 SUBTOTAL for 2860's	0	3,042,183	0	0	0	0
5	2878	2878 2878 HEALTH COLLABORATION FUND	0	30,000,000	0	0	0	0
5	2878	2878 SUBTOTAL for 2878's	0	30,000,000	0	0	0	0
5	2908	2080 SPONSORED RESEARCH OVERHEAD FD	1,450,412	2,100,000	0	0	0	0
5	2908	2908 SUBTOTAL for 2908's	1,450,412	2,100,000	0	0	0	0
5	3149	3140 UNIVERSITY FDF	14,465,372	36,400,000	0	0	0	0
5	3149	3149 SUBTOTAL for 3149's	14,465,372	36,400,000	0	0	0	0
5	3756	3536 WSU Digital Transformation	46,346,491	102,826,492	0	0	0	0
5	3756	3756 SUBTOTAL for 3756's	46,346,491	102,826,492	0	0	0	0
5	5100	5250 WSU HOUSING SYSTEM REV FD	68,200	1,200,000	1,200,000	0	0	0
5	5100	5100 SUBTOTAL for 5100's	68,200	1,200,000	1,200,000	0	0	0
5	5159	5040 PRKNG SYS PRJ MNT KDFA REV BND	277,880	507,000	507,000	0	0	0
5	5159	5159 SUBTOTAL for 5159's	277,880	507,000	507,000	0	0	0
5	8001	8318 EIBF-REHAB/REP PRJS	6,207,432	9,166,363	0	0	0	0
5	8001	8001 SUBTOTAL for 8001's	6,207,432	9,166,363	0	0	0	0
		2312 TOTAL Capital Improvements	90,675,830	222,339,699	6,133,000	0	0	0
6	2112	2000 GENERAL FF	477,191	295,581	284,098	0	0	0
6	2112	2112 SUBTOTAL for 2112's	477,191	295,581	284,098	0	0	0
6	2558	2030 RESTRICTED FF	1,721,513	970,763	929,689	0	0	0
6	2558	2558 SUBTOTAL for 2558's	1,721,513	970,763	929,689	0	0	0
6	5100	5250 WSU HOUSING SYSTEM REV FD	2,661,313	2,520,313	2,410,613	0	0	0
6	5100	5100 SUBTOTAL for 5100's	2,661,313	2,520,313	2,410,613	0	0	0
6	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	168,878	157,406	143,006	0	0	0
6	5148	5148 SUBTOTAL for 5148's	168,878	157,406	143,006	0	0	0
		2352 TOTAL Debt Service - Interest	5,028,895	3,944,063	3,767,406	0	0	0
7	2112	2000 GENERAL FF	0	212,175	220,722	0	0	0
7	2112	2112 SUBTOTAL for 2112's	0	212,175	220,722	0	0	0
7	2558	2030 RESTRICTED FF	0	922,825	964,278	0	0	0

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7	2558	2558 SUBTOTAL for 2558's	0	922,825	964,278	0	0	0
7	5100	5250 WSU HOUSING SYSTEM REV FD	2,995,000	3,145,000	3,255,000	0	0	0
7	5100	5100 SUBTOTAL for 5100's	2,995,000	3,145,000	3,255,000	0	0	0
7	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	345,000	360,000	375,000	0	0	0
7	5148	5148 SUBTOTAL for 5148's	345,000	360,000	375,000	0	0	0
		2392 TOTAL Debt Service - Principal	3,340,000	4,640,000	4,815,000	0	0	0
8	3149	3140 UNIVERSITY FDF	0	1,500	1,500	0	0	0
8	3149	3149 SUBTOTAL for 3149's	0	1,500	1,500	0	0	0
		2402 TOTAL Aid to Locals	0	1,500	1,500	0	0	0
9	1000	0003 OPERATING EXP-INCLD OFF HOS	36,960	100,000	100,000	0	0	0
9	1000	0010 SGF-AVIATION INFRASTRUCTURE	5,174,000	0	0	0	0	0
9	1000	0030 Business Partnership	1,773,576	0	0	0	0	0
9	1000	0350 Student Financial Aid	4,733,657	4,246,340	4,246,340	0	0	0
9	1000	1000 SUBTOTAL for 1000's	11,718,193	4,346,340	4,346,340	0	0	0
9	2112	2000 GENERAL FF	12,572,700	12,428,862	12,428,862	0	0	0
9	2112	2100 GFF-FED GRANTS STATE MATCH	208,758	210,000	210,000	0	0	0
9	2112	2112 SUBTOTAL for 2112's	12,781,458	12,638,862	12,638,862	0	0	0
9	2155	2155 2155 Kan-grow engineering fund	130,000	80,000	80,000	0	0	0
9	2155	2155 SUBTOTAL for 2155's	130,000	80,000	80,000	0	0	0
9	2536	2020 KS CAREER WORK STUDY PRG FD	0	0	0	0	0	0
9	2536	2536 SUBTOTAL for 2536's	0	0	0	0	0	0
9	2558	2030 RESTRICTED FF	1,681,644	581,003	581,003	0	0	0
9	2558	3000 RESTRICTED FEES FUND-EXTERNAL	129,064	280,000	280,000	0	0	0
9	2558	4000 RESTRICTED FF-RESEARCH	123,872	80,440	80,440	0	0	0
9	2558	2558 SUBTOTAL for 2558's	1,934,580	941,443	941,443	0	0	0
9	2908	2080 SPONSORED RESEARCH OVERHEAD FD	263,218	105,808	105,808	0	0	0
9	2908	2908 SUBTOTAL for 2908's	263,218	105,808	105,808	0	0	0
9	3149	3140 UNIVERSITY FDF	45,945,047	44,227,187	44,227,187	0	0	0
9	3149	3149 SUBTOTAL for 3149's	45,945,047	44,227,187	44,227,187	0	0	0
9	3266	3110 MATCHING EDU OPRNTY GRNT FDF	626,274	652,092	652,092	0	0	0
9	3266	3266 SUBTOTAL for 3266's	626,274	652,092	652,092	0	0	0
9	3366	3120 PELL GRANTS FDF	28,419,390	18,482,000	18,482,000	0	0	0
9	3366	3366 SUBTOTAL for 3366's	28,419,390	18,482,000	18,482,000	0	0	0
9	5100	5250 WSU HOUSING SYSTEM REV FD	20,600	30,000	30,000	0	0	0
9	5100	5100 SUBTOTAL for 5100's	20,600	30,000	30,000	0	0	0
9	7211	7000 SCHOLARSHIP FUNDS FD	18,889,916	13,660,000	13,660,000	0	0	0
9	7211	7211 SUBTOTAL for 7211's	18,889,916	13,660,000	13,660,000	0	0	0
		2572 TOTAL Other Assistance	120,728,676	95,163,732	95,163,732	0	0	0
92	1000	0003 OPERATING EXP-INCLD OFF HOS	0	0	0	0	0	0
92	1000	0005 SGF-TECHNOLGY TRANSFER FACILITY	0	0	0	0	0	0
92	1000	0010 SGF-AVIATION INFRASTRUCTURE	0	0	0	0	0	0
92	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
92	2112	2000 GENERAL FF	8,164,959	210,000	210,000	0	0	0
92	2112	2112 SUBTOTAL for 2112's	8,164,959	210,000	210,000	0	0	0
92	2477	2400 FACULTY OF DISTICTION MATCH FD	10,103	0	0	0	0	0

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92	2477	2477 SUBTOTAL for 2477's	10,103	0	0	0	0	0
92	2536	2020 KS CAREER WORK STUDY PRG FD	0	100,001	100,000	0	0	0
92	2536	2536 SUBTOTAL for 2536's	0	100,001	100,000	0	0	0
92	2558	2030 RESTRICTED FF	34,545,123	38,999,026	38,999,026	0	0	0
92	2558	3000 RESTRICTED FEES FUND-EXTERNAL	94,620,039	73,769,536	73,769,536	0	0	0
92	2558	4000 RESTRICTED FF-RESEARCH	7,925,156	3,414,864	3,414,864	0	0	0
92	2558	2558 SUBTOTAL for 2558's	137,090,318	116,183,426	116,183,426	0	0	0
92	2908	2080 SPONSORED RESEARCH OVERHEAD FD	65,849,123	98,047,303	68,047,303	0	0	0
92	2908	2908 SUBTOTAL for 2908's	65,849,123	98,047,303	68,047,303	0	0	0
92	3149	3140 UNIVERSITY FDF	27,927,107	29,338,981	29,338,981	0	0	0
92	3149	3149 SUBTOTAL for 3149's	27,927,107	29,338,981	29,338,981	0	0	0
92	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	162,500	150,000	150,000	0	0	0
92	3265	3265 SUBTOTAL for 3265's	162,500	150,000	150,000	0	0	0
92	5100	5250 WSU HOUSING SYSTEM REV FD	349,932	721,500	721,500	0	0	0
92	5100	5100 SUBTOTAL for 5100's	349,932	721,500	721,500	0	0	0
92	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	500,000	200,000	200,000	0	0	0
92	5148	5148 SUBTOTAL for 5148's	500,000	200,000	200,000	0	0	0
92	5159	5040 PRKNG SYS PRJ MNT KDFA REV BND	1,464,904	0	0	0	0	0
92	5159	5159 SUBTOTAL for 5159's	1,464,904	0	0	0	0	0
92	7519	7010 NAT'L DIRECT STUDENT LOAN FD	647,320	0	0	0	0	0
92	7519	7519 SUBTOTAL for 7519's	647,320	0	0	0	0	0
2732 TOTAL Non-Expense Items			242,166,266	244,951,211	214,951,210	0	0	0
2732 TOTAL All Funds			1,209,234,732	1,283,374,851	1,050,775,289	0	0	0

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KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	81,074,450	82,213,116	82,225,506	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	13,780,852	16,965,821	10,000,000	0	0	0
0020	Digital Transformation	7,000,000	7,000,000	7,000,000	0	0	0
0030	Business Partnership	4,182,915	5,817,085	5,000,000	0	0	0
0320	St UNV FACILTS CAP RENWL INIT	775,599	1,927,053	0	0	0	0
0350	Student Financial Aid	4,733,657	4,246,340	4,246,340	0	0	0
0800	Health Science Center WSU	1,338,573	5,951,435	3,000,000	0	0	0
8510	DEMOLITION OF BUILDINGS	73,059	2,026,517	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	120,159,105	133,347,367	118,671,846	0	0	0
2000	GENERAL FF	104,651,302	96,350,148	96,650,882	0	0	0
2100	GFF-FED GRANTS STATE MATCH	208,758	210,000	210,000	0	0	0
2112	SUBTOTAL GENERAL FF	104,860,060	96,560,148	96,860,882	0	0	0
2155	Kan-grow engineering fund	4,275,608	3,500,000	3,500,000	0	0	0
2155	SUBTOTAL Kan-grow engineering fund	4,275,608	3,500,000	3,500,000	0	0	0
2400	FACULTY OF DISTICTION MATCH FD	1,093,872	341,251	583,409	0	0	0
2477	SUBTOTAL FACULTY OF DISTICTION MATCH FD	1,093,872	341,251	583,409	0	0	0
2489	DEFERRED MNT SUPPORT FD	4,041,438	5,692,656	0	0	0	0
2489	SUBTOTAL DEFERRED MNT SUPPORT FD	4,041,438	5,692,656	0	0	0	0
2020	KS CAREER WORK STUDY PRG FD	111,573	100,001	100,000	0	0	0
2536	SUBTOTAL KS CAREER WORK STUDY PRG FD	111,573	100,001	100,000	0	0	0
2030	RESTRICTED FF	125,891,873	127,859,436	128,059,676	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	293,642,429	267,935,912	248,355,914	0	0	0
4000	RESTRICTED FF-RESEARCH	27,319,290	16,073,976	16,075,601	0	0	0
2558	SUBTOTAL RESTRICTED FF	446,853,592	411,869,324	392,491,191	0	0	0
2860	KANSAS CAMPUS RESTORATION FUND	0	3,042,183	0	0	0	0
2860	SUBTOTAL KANSAS CAMPUS RESTORATION FUND	0	3,042,183	0	0	0	0
2878	HEALTH COLLABORATION FUND	0	30,000,000	0	0	0	0
2878	SUBTOTAL HEALTH COLLABORATION FUND	0	30,000,000	0	0	0	0
2080	SPONSORED RESEARCH OVERHEAD FD	98,975,561	132,612,773	100,565,250	0	0	0
2908	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	98,975,561	132,612,773	100,565,250	0	0	0
3140	UNIVERSITY FDF	301,508,303	300,957,463	284,614,889	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3149	SUBTOTAL UNIVERSITY FDF	301,508,303	300,957,463	284,614,889	0	0	0
3100	ECONOMIC OPPORTUNITY ACT FDF	649,999	650,001	650,000	0	0	0
3265	SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF	649,999	650,001	650,000	0	0	0
3110	MATCHING EDU OPRTNTY GRNT FDF	626,274	652,092	652,092	0	0	0
3266	SUBTOTAL MATCHING EDU OPRTNTY GRNT FDF	626,274	652,092	652,092	0	0	0
3120	PELL GRANTS FDF	28,419,390	18,482,000	18,482,000	0	0	0
3366	SUBTOTAL PELL GRANTS FDF	28,419,390	18,482,000	18,482,000	0	0	0
3536	WSU Digital Transformation	51,655,503	102,826,492	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	51,655,503	102,826,492	0	0	0	0
5250	WSU HOUSING SYSTEM REV FD	16,181,411	17,397,154	17,421,335	0	0	0
5100	SUBTOTAL WSU HOUSING SYSTEM REVENUE FD	16,181,411	17,397,154	17,421,335	0	0	0
5000	PRKNG SYS PRJ KDFA BND REV FD	2,320,904	2,007,199	2,015,395	0	0	0
5148	SUBTOTAL PARKING SYS KDFA BND REV FD	2,320,904	2,007,199	2,015,395	0	0	0
5040	PRKNG SYS PRJ MNT KDFA REV BND	1,756,520	507,000	507,000	0	0	0
5159	SUBTOTAL PRKNG SYS PRJ KDFA MNT FD	1,756,520	507,000	507,000	0	0	0
7000	SCHOLARSHIP FUNDS FD	18,889,916	13,660,000	13,660,000	0	0	0
7211	SUBTOTAL SCHOLARSHIP FDS FD	18,889,916	13,660,000	13,660,000	0	0	0
7010	NAT'L DIRECT STUDENT LOAN FD	648,271	3,384	0	0	0	0
7519	SUBTOTAL NAT'L DIRECT STUDENT LOAN FD	648,271	3,384	0	0	0	0
8318	EIBF-REHAB/REP PRJS	6,207,432	9,166,363	0	0	0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	6,207,432	9,166,363	0	0	0	0
3282	TOTAL MEANS OF FUNDING	1,209,234,732	1,283,374,851	1,050,775,289	0	0	0

COVID-19 Transactions
21660

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	(9)	0	0	0	0	0
	TOTAL Salaries and Wages	(9)	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	(9)	0	0	0	0	0
	SUBTOTAL State Operations	(9)	0	0	0	0	0
	TOTAL EXPENDITURES	(9)	0	0	0	0	0
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	3149	3140 UNIVERSITY FDF	(9)	0	0	0	0	0
1	3149	3149 SUBTOTAL for 3149's	(9)	0	0	0	0	0
		22 TOTAL Salaries and Wages	(9)	0	0	0	0	0
		22 TOTAL All Funds	(9)	0	0	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3140	UNIVERSITY FDF	(9)	0	0	0	0	0
3149	SUBTOTAL UNIVERSITY FDF	(9)	0	0	0	0	0
38 TOTAL MEANS OF FUNDING		(9)	0	0	0	0	0

Institutional Support
41000

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	17,889,144 0	17,959,725 (346,062)	18,060,884 (346,062)	0 0	0 0	0 0
	TOTAL Salaries and Wages	17,889,144	17,613,663	17,714,822	0	0	0
52000	Communication	65,301	47,209	47,209	0	0	0
52100	Freight and Express	20	0	0	0	0	0
52200	Printing and Advertising	199,124	171,821	171,821	0	0	0
52300	Rents	2,150,637	1,700,497	1,700,497	0	0	0
52400	Reparing and Servicing	176,860	371,653	371,653	0	0	0
52510	InState Travel and Subsistence	28,949	33,480	33,480	0	0	0
52520	Out of State Travel and Subs	120,574	155,323	155,323	0	0	0
52530	International Travel and Subs	21,146	14,000	14,000	0	0	0
52600	Fees-other Services	1,881,753	1,590,297	1,590,297	0	0	0
52700	Fee-Professional Services	2,373,050	2,668,362	2,668,362	0	0	0
52900	Other Contractual Services	3,321,566	2,276,495	2,276,495	0	0	0
	TOTAL Contractual Services	10,338,980	9,029,137	9,029,137	0	0	0
53000	Clothing	4,370	10,725	10,725	0	0	0
53200	Food for Human Consumption	21,502	20,550	20,550	0	0	0
53400	Maint Constr Material Supply	9,005	2,850	2,850	0	0	0
53500	Vehicle Part Supply Accessory	39,280	21,800	21,800	0	0	0
53600	Pro Science Supply Material	19,276	9,850	9,850	0	0	0
53700	Office and Data Supplies	219,753	58,649	58,649	0	0	0
53900	Other Supplies and Materials	(1,599,498)	26,175	26,175	0	0	0
	TOTAL Commodities	(1,286,312)	150,599	150,599	0	0	0
	TOTAL Capital Outlay	776,351	624,791	624,791	0	0	0
	SUBTOTAL State Operations	27,718,163	27,418,190	27,519,349	0	0	0
55200	Claims	128,707	0	0	0	0	0
55500	State Special Grants	910,611	636,000	636,000	0	0	0
	TOTAL Other Assistance	1,039,318	636,000	636,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	28,757,481	28,054,190	28,155,349	0	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
57000	Other Non-expense	306,718	3,700	3,700	0	0	0
77300	Transfers	8,280,358	666,980	666,980	0	0	0
	TOTAL Non-Expense Items	8,587,076	670,680	670,680	0	0	0
	TOTAL EXPENDITURES	37,344,557	28,724,870	28,826,029	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	9,912,298	9,804,449	9,863,634	0	0	0
1	1000	1000 SUBTOTAL for 1000's	9,912,298	9,804,449	9,863,634	0	0	0
1	2112	2000 GENERAL FF	5,625,284	5,443,440	5,473,598	0	0	0
1	2112	2112 SUBTOTAL for 2112's	5,625,284	5,443,440	5,473,598	0	0	0
1	2558	2030 RESTRICTED FF	1,543,274	1,400,086	1,406,796	0	0	0
1	2558	2558 SUBTOTAL for 2558's	1,543,274	1,400,086	1,406,796	0	0	0
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	798,082	940,137	945,244	0	0	0
1	2908	2908 SUBTOTAL for 2908's	798,082	940,137	945,244	0	0	0
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	10,206	371,613	371,612	0	0	0
1	3265	3265 SUBTOTAL for 3265's	10,206	371,613	371,612	0	0	0
		1332 TOTAL Salaries and Wages	17,889,144	17,959,725	18,060,884	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(223,073)	(223,073)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(223,073)	(223,073)	0	0	0
10	2112	2000 GENERAL FF	0	(122,989)	(122,989)	0	0	0
10	2112	2112 SUBTOTAL for 2112's	0	(122,989)	(122,989)	0	0	0
		1352 TOTAL Shrinkage	0	(346,062)	(346,062)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	279,477	8,302	8,302	0	0	0
2	1000	1000 SUBTOTAL for 1000's	279,477	8,302	8,302	0	0	0
2	2112	2000 GENERAL FF	8,073,138	7,318,472	7,318,472	0	0	0
2	2112	2112 SUBTOTAL for 2112's	8,073,138	7,318,472	7,318,472	0	0	0
2	2558	2030 RESTRICTED FF	1,922,875	1,611,258	1,611,258	0	0	0
2	2558	2558 SUBTOTAL for 2558's	1,922,875	1,611,258	1,611,258	0	0	0
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	63,490	91,105	91,105	0	0	0
2	2908	2908 SUBTOTAL for 2908's	63,490	91,105	91,105	0	0	0
		1392 TOTAL Contractual Services	10,338,980	9,029,137	9,029,137	0	0	0
3	2112	2000 GENERAL FF	173,941	124,899	124,899	0	0	0
3	2112	2112 SUBTOTAL for 2112's	173,941	124,899	124,899	0	0	0
3	2558	2030 RESTRICTED FF	(1,461,529)	22,250	22,250	0	0	0
3	2558	2558 SUBTOTAL for 2558's	(1,461,529)	22,250	22,250	0	0	0
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	1,276	3,450	3,450	0	0	0
3	2908	2908 SUBTOTAL for 2908's	1,276	3,450	3,450	0	0	0
		1422 TOTAL Commodities	(1,286,312)	150,599	150,599	0	0	0
4	2112	2000 GENERAL FF	166,145	114,331	114,331	0	0	0
4	2112	2112 SUBTOTAL for 2112's	166,145	114,331	114,331	0	0	0
4	2558	2030 RESTRICTED FF	601,835	502,800	502,800	0	0	0
4	2558	2558 SUBTOTAL for 2558's	601,835	502,800	502,800	0	0	0
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	8,371	7,660	7,660	0	0	0
4	2908	2908 SUBTOTAL for 2908's	8,371	7,660	7,660	0	0	0
		1452 TOTAL Capital Outlay	776,351	624,791	624,791	0	0	0
5	2112	2000 GENERAL FF	0	0	0	0	0	0
5	2112	2112 SUBTOTAL for 2112's	0	0	0	0	0	0
5	2558	2030 RESTRICTED FF	0	0	0	0	0	0
5	2558	2558 SUBTOTAL for 2558's	0	0	0	0	0	0
		1472 TOTAL Capital Improvements	0	0	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
9	2112	2000 GENERAL FF	837,611	634,000	634,000	0	0	0
9	2112	2112 SUBTOTAL for 2112's	837,611	634,000	634,000	0	0	0
9	2558	2030 RESTRICTED FF	201,707	2,000	2,000	0	0	0
9	2558	2558 SUBTOTAL for 2558's	201,707	2,000	2,000	0	0	0
	1492	TOTAL Other Assistance	1,039,318	636,000	636,000	0	0	0
92	2112	2000 GENERAL FF	8,164,052	210,000	210,000	0	0	0
92	2112	2112 SUBTOTAL for 2112's	8,164,052	210,000	210,000	0	0	0
92	2558	2030 RESTRICTED FF	260,524	310,680	310,680	0	0	0
92	2558	2558 SUBTOTAL for 2558's	260,524	310,680	310,680	0	0	0
92	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	162,500	150,000	150,000	0	0	0
92	3265	3265 SUBTOTAL for 3265's	162,500	150,000	150,000	0	0	0
	1522	TOTAL Non-Expense Items	8,587,076	670,680	670,680	0	0	0
	1522	TOTAL All Funds	37,344,557	28,724,870	28,826,029	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	10,191,775	9,589,678	9,648,863	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	10,191,775	9,589,678	9,648,863	0	0	0
2000	GENERAL FF	23,040,171	13,722,153	13,752,311	0	0	0
2112	SUBTOTAL GENERAL FF	23,040,171	13,722,153	13,752,311	0	0	0
2030	RESTRICTED FF	3,068,686	3,849,074	3,855,784	0	0	0
2558	SUBTOTAL RESTRICTED FF	3,068,686	3,849,074	3,855,784	0	0	0
2080	SPONSORED RESEARCH OVERHEAD FD	871,219	1,042,352	1,047,459	0	0	0
2908	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	871,219	1,042,352	1,047,459	0	0	0
3100	ECONOMIC OPPORTUNITY ACT FDF	172,706	521,613	521,612	0	0	0
3265	SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF	172,706	521,613	521,612	0	0	0
1638	TOTAL MEANS OF FUNDING	37,344,557	28,724,870	28,826,029	0	0	0

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	17,889,144 0	17,959,725 (346,062)	18,060,884 (346,062)	0 0	0 0	0 0
	TOTAL Salaries and Wages	17,889,144	17,613,663	17,714,822	0	0	0
52000	Communication	65,301	47,209	47,209	0	0	0
52100	Freight and Express	20	0	0	0	0	0
52200	Printing and Advertising	199,124	171,821	171,821	0	0	0
52300	Rents	2,150,637	1,700,497	1,700,497	0	0	0
52400	Reparing and Servicing	176,860	371,653	371,653	0	0	0
52510	InState Travel and Subsistence	28,949	33,480	33,480	0	0	0
52520	Out of State Travel and Subs	120,574	155,323	155,323	0	0	0
52530	International Travel and Subs	21,146	14,000	14,000	0	0	0
52600	Fees-other Services	1,881,753	1,590,297	1,590,297	0	0	0
52700	Fee-Professional Services	2,373,050	2,668,362	2,668,362	0	0	0
52900	Other Contractual Services	3,321,566	2,276,495	2,276,495	0	0	0
	TOTAL Contractual Services	10,338,980	9,029,137	9,029,137	0	0	0
53000	Clothing	4,370	10,725	10,725	0	0	0
53200	Food for Human Consumption	21,502	20,550	20,550	0	0	0
53400	Maint Constr Material Supply	9,005	2,850	2,850	0	0	0
53500	Vehicle Part Supply Accessory	39,280	21,800	21,800	0	0	0
53600	Pro Science Supply Material	19,276	9,850	9,850	0	0	0
53700	Office and Data Supplies	219,753	58,649	58,649	0	0	0
53900	Other Supplies and Materials	(1,599,498)	26,175	26,175	0	0	0
	TOTAL Commodities	(1,286,312)	150,599	150,599	0	0	0
	TOTAL Capital Outlay	776,351	624,791	624,791	0	0	0
	SUBTOTAL State Operations	27,718,163	27,418,190	27,519,349	0	0	0
55200	Claims	128,707	0	0	0	0	0
55500	State Special Grants	910,611	636,000	636,000	0	0	0
	TOTAL Other Assistance	1,039,318	636,000	636,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	28,757,481	28,054,190	28,155,349	0	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
57000	Other Non-expense	306,718	3,700	3,700	0	0	0
77300	Transfers	8,280,358	666,980	666,980	0	0	0
	TOTAL Non-Expense Items	8,587,076	670,680	670,680	0	0	0
	TOTAL EXPENDITURES	37,344,557	28,724,870	28,826,029	0	0	0

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lpletcher / 2027A0200715

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	9,912,298	9,804,449	9,863,634	0	0	0
1	1000	1000 SUBTOTAL for 1000's	9,912,298	9,804,449	9,863,634	0	0	0
1	2112	2000 GENERAL FF	5,625,284	5,443,440	5,473,598	0	0	0
1	2112	2112 SUBTOTAL for 2112's	5,625,284	5,443,440	5,473,598	0	0	0
1	2558	2030 RESTRICTED FF	1,543,274	1,400,086	1,406,796	0	0	0
1	2558	2558 SUBTOTAL for 2558's	1,543,274	1,400,086	1,406,796	0	0	0
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	798,082	940,137	945,244	0	0	0
1	2908	2908 SUBTOTAL for 2908's	798,082	940,137	945,244	0	0	0
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	10,206	371,613	371,612	0	0	0
1	3265	3265 SUBTOTAL for 3265's	10,206	371,613	371,612	0	0	0
		1332 TOTAL Salaries and Wages	17,889,144	17,959,725	18,060,884	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(223,073)	(223,073)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(223,073)	(223,073)	0	0	0
10	2112	2000 GENERAL FF	0	(122,989)	(122,989)	0	0	0
10	2112	2112 SUBTOTAL for 2112's	0	(122,989)	(122,989)	0	0	0
		1352 TOTAL Shrinkage	0	(346,062)	(346,062)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	279,477	8,302	8,302	0	0	0
2	1000	1000 SUBTOTAL for 1000's	279,477	8,302	8,302	0	0	0
2	2112	2000 GENERAL FF	8,073,138	7,318,472	7,318,472	0	0	0
2	2112	2112 SUBTOTAL for 2112's	8,073,138	7,318,472	7,318,472	0	0	0
2	2558	2030 RESTRICTED FF	1,922,875	1,611,258	1,611,258	0	0	0
2	2558	2558 SUBTOTAL for 2558's	1,922,875	1,611,258	1,611,258	0	0	0
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	63,490	91,105	91,105	0	0	0
2	2908	2908 SUBTOTAL for 2908's	63,490	91,105	91,105	0	0	0
		1392 TOTAL Contractual Services	10,338,980	9,029,137	9,029,137	0	0	0
3	2112	2000 GENERAL FF	173,941	124,899	124,899	0	0	0
3	2112	2112 SUBTOTAL for 2112's	173,941	124,899	124,899	0	0	0
3	2558	2030 RESTRICTED FF	(1,461,529)	22,250	22,250	0	0	0
3	2558	2558 SUBTOTAL for 2558's	(1,461,529)	22,250	22,250	0	0	0
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	1,276	3,450	3,450	0	0	0
3	2908	2908 SUBTOTAL for 2908's	1,276	3,450	3,450	0	0	0
		1422 TOTAL Commodities	(1,286,312)	150,599	150,599	0	0	0
4	2112	2000 GENERAL FF	166,145	114,331	114,331	0	0	0
4	2112	2112 SUBTOTAL for 2112's	166,145	114,331	114,331	0	0	0
4	2558	2030 RESTRICTED FF	601,835	502,800	502,800	0	0	0
4	2558	2558 SUBTOTAL for 2558's	601,835	502,800	502,800	0	0	0
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	8,371	7,660	7,660	0	0	0
4	2908	2908 SUBTOTAL for 2908's	8,371	7,660	7,660	0	0	0
		1452 TOTAL Capital Outlay	776,351	624,791	624,791	0	0	0
5	2112	2000 GENERAL FF	0	0	0	0	0	0
5	2112	2112 SUBTOTAL for 2112's	0	0	0	0	0	0
5	2558	2030 RESTRICTED FF	0	0	0	0	0	0
5	2558	2558 SUBTOTAL for 2558's	0	0	0	0	0	0
		1472 TOTAL Capital Improvements	0	0	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
9	2112	2000 GENERAL FF	837,611	634,000	634,000	0	0	0
9	2112	2112 SUBTOTAL for 2112's	837,611	634,000	634,000	0	0	0
9	2558	2030 RESTRICTED FF	201,707	2,000	2,000	0	0	0
9	2558	2558 SUBTOTAL for 2558's	201,707	2,000	2,000	0	0	0
	1492	TOTAL Other Assistance	1,039,318	636,000	636,000	0	0	0
92	2112	2000 GENERAL FF	8,164,052	210,000	210,000	0	0	0
92	2112	2112 SUBTOTAL for 2112's	8,164,052	210,000	210,000	0	0	0
92	2558	2030 RESTRICTED FF	260,524	310,680	310,680	0	0	0
92	2558	2558 SUBTOTAL for 2558's	260,524	310,680	310,680	0	0	0
92	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	162,500	150,000	150,000	0	0	0
92	3265	3265 SUBTOTAL for 3265's	162,500	150,000	150,000	0	0	0
	1522	TOTAL Non-Expense Items	8,587,076	670,680	670,680	0	0	0
	1522	TOTAL All Funds	37,344,557	28,724,870	28,826,029	0	0	0

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	10,191,775	9,589,678	9,648,863	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	10,191,775	9,589,678	9,648,863	0	0	0
2000	GENERAL FF	23,040,171	13,722,153	13,752,311	0	0	0
2112	SUBTOTAL GENERAL FF	23,040,171	13,722,153	13,752,311	0	0	0
2030	RESTRICTED FF	3,068,686	3,849,074	3,855,784	0	0	0
2558	SUBTOTAL RESTRICTED FF	3,068,686	3,849,074	3,855,784	0	0	0
2080	SPONSORED RESEARCH OVERHEAD FD	871,219	1,042,352	1,047,459	0	0	0
2908	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	871,219	1,042,352	1,047,459	0	0	0
3100	ECONOMIC OPPORTUNITY ACT FDF	172,706	521,613	521,612	0	0	0
3265	SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF	172,706	521,613	521,612	0	0	0
1638	TOTAL MEANS OF FUNDING	37,344,557	28,724,870	28,826,029	0	0	0

Instructional Services

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	90,678,946 0	91,737,777 (1,440,173)	92,507,018 (1,440,173)	0 0	0 0	0 0
	TOTAL Salaries and Wages	90,678,946	90,297,604	91,066,845	0	0	0
52000	Communication	103,562	97,483	97,483	0	0	0
52100	Freight and Express	169	0	0	0	0	0
52200	Printing and Advertising	245,694	233,483	233,483	0	0	0
52300	Rents	1,653,248	1,797,237	1,797,237	0	0	0
52400	Reparing and Servicing	245,105	279,717	279,717	0	0	0
52510	InState Travel and Subsistence	55,644	24,499	24,499	0	0	0
52520	Out of State Travel and Subsis	395,807	245,409	245,409	0	0	0
52530	International Travel and Subsi	72,451	33,364	33,364	0	0	0
52600	Fees-other Services	3,395,815	3,334,440	3,334,440	0	0	0
52700	Fee-Professional Services	554,316	263,816	263,816	0	0	0
52800	Utilities	2,717	500	500	0	0	0
52900	Other Contractual Services	1,833,400	759,403	759,403	0	0	0
	TOTAL Contractual Services	8,557,928	7,069,351	7,069,351	0	0	0
53000	Clothing	11,077	12,059	12,059	0	0	0
53200	Food for Human Consumption	42,080	43,521	43,521	0	0	0
53300	Fuel (non-motor vehicle use)	37,242	0	0	0	0	0
53400	Maint Constr Material Supply	37,408	21,599	21,599	0	0	0
53500	Vehicle Part Supply Accessory	8,494	7,410	7,410	0	0	0
53600	Pro Science Supply Material	657,984	819,051	819,051	0	0	0
53700	Office and Data Supplies	170,384	165,086	165,086	0	0	0
53800	Research Supplies and Matieria	11,352	40,957	40,957	0	0	0
53900	Other Supplies and Materials	407,940	242,291	242,291	0	0	0
	TOTAL Commodities	1,383,961	1,351,974	1,351,974	0	0	0
	TOTAL Capital Outlay	1,509,591	1,279,883	1,266,250	0	0	0
	SUBTOTAL State Operations	102,130,426	99,998,812	100,754,420	0	0	0
55500	State Special Grants	1,616,180	294,383	294,383	0	0	0
	TOTAL Other Assistance	1,616,180	294,383	294,383	0	0	0
	TOTAL REPORTABLE EXPENDITURES	103,746,606	100,293,195	101,048,803	0	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
57000	Other Non-expense	12,301	1,150	1,150	0	0	0
77300	Transfers	11,502,727	10,897,196	10,897,196	0	0	0
	TOTAL Non-Expense Items	11,515,028	10,898,346	10,898,346	0	0	0
	TOTAL EXPENDITURES	115,261,634	111,191,541	111,947,149	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	30,319,890	32,009,317	32,221,987	0	0	0
1	1000	1000 SUBTOTAL for 1000's	30,319,890	32,009,317	32,221,987	0	0	0
1	2112	2000 GENERAL FF	30,973,030	31,443,172	31,617,815	0	0	0
1	2112	2112 SUBTOTAL for 2112's	30,973,030	31,443,172	31,617,815	0	0	0
1	2155	2155 2155 Kan-grow engineering fund	3,111,214	2,646,972	2,660,605	0	0	0
1	2155	2155 SUBTOTAL for 2155's	3,111,214	2,646,972	2,660,605	0	0	0
1	2477	2400 FACULTY OF DISTICTION MATCH FD	1,076,321	341,251	583,409	0	0	0
1	2477	2477 SUBTOTAL for 2477's	1,076,321	341,251	583,409	0	0	0
1	2558	2030 RESTRICTED FF	24,506,212	25,266,631	25,392,456	0	0	0
1	2558	3000 RESTRICTED FEES FUND-EXTERNAL	564,475	0	0	0	0	0
1	2558	2558 SUBTOTAL for 2558's	25,070,687	25,266,631	25,392,456	0	0	0
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	127,804	30,434	30,746	0	0	0
1	3265	3265 SUBTOTAL for 3265's	127,804	30,434	30,746	0	0	0
		1382 TOTAL Salaries and Wages	90,678,946	91,737,777	92,507,018	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(728,077)	(728,077)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(728,077)	(728,077)	0	0	0
10	2112	2000 GENERAL FF	0	(712,096)	(712,096)	0	0	0
10	2112	2112 SUBTOTAL for 2112's	0	(712,096)	(712,096)	0	0	0
		1402 TOTAL Shrinkage	0	(1,440,173)	(1,440,173)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	60,092	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	60,092	0	0	0	0	0
2	2112	2000 GENERAL FF	2,408,759	2,831,222	2,831,222	0	0	0
2	2112	2112 SUBTOTAL for 2112's	2,408,759	2,831,222	2,831,222	0	0	0
2	2155	2155 2155 Kan-grow engineering fund	457,238	415,500	415,500	0	0	0
2	2155	2155 SUBTOTAL for 2155's	457,238	415,500	415,500	0	0	0
2	2477	2400 FACULTY OF DISTICTION MATCH FD	7,137	0	0	0	0	0
2	2477	2477 SUBTOTAL for 2477's	7,137	0	0	0	0	0
2	2558	2030 RESTRICTED FF	5,548,861	3,815,413	3,815,413	0	0	0
2	2558	3000 RESTRICTED FEES FUND-EXTERNAL	70,345	0	0	0	0	0
2	2558	2558 SUBTOTAL for 2558's	5,619,206	3,815,413	3,815,413	0	0	0
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	60	0	0	0	0	0
2	2908	2908 SUBTOTAL for 2908's	60	0	0	0	0	0
2	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	5,436	7,216	7,216	0	0	0
2	3265	3265 SUBTOTAL for 3265's	5,436	7,216	7,216	0	0	0
		1482 TOTAL Contractual Services	8,557,928	7,069,351	7,069,351	0	0	0
3	2112	2000 GENERAL FF	327,669	304,469	304,469	0	0	0
3	2112	2112 SUBTOTAL for 2112's	327,669	304,469	304,469	0	0	0
3	2155	2155 2155 Kan-grow engineering fund	40,713	215,989	215,989	0	0	0
3	2155	2155 SUBTOTAL for 2155's	40,713	215,989	215,989	0	0	0
3	2477	2400 FACULTY OF DISTICTION MATCH FD	311	0	0	0	0	0
3	2477	2477 SUBTOTAL for 2477's	311	0	0	0	0	0
3	2558	2030 RESTRICTED FF	1,013,023	831,516	831,516	0	0	0
3	2558	3000 RESTRICTED FEES FUND-EXTERNAL	1,360	0	0	0	0	0
3	2558	2558 SUBTOTAL for 2558's	1,014,383	831,516	831,516	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	885	0	0	0	0	0
3	3265	3265 SUBTOTAL for 3265's	885	0	0	0	0	0
		1542 TOTAL Commodities	1,383,961	1,351,974	1,351,974	0	0	0
4	2112	2000 GENERAL FF	181,855	86,403	86,403	0	0	0
4	2112	2112 SUBTOTAL for 2112's	181,855	86,403	86,403	0	0	0
4	2155	2155 2155 Kan-grow engineering fund	536,443	141,539	127,906	0	0	0
4	2155	2155 SUBTOTAL for 2155's	536,443	141,539	127,906	0	0	0
4	2558	2030 RESTRICTED FF	789,691	1,051,941	1,051,941	0	0	0
4	2558	2558 SUBTOTAL for 2558's	789,691	1,051,941	1,051,941	0	0	0
4	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	1,602	0	0	0	0	0
4	3265	3265 SUBTOTAL for 3265's	1,602	0	0	0	0	0
		1582 TOTAL Capital Outlay	1,509,591	1,279,883	1,266,250	0	0	0
5	2558	2030 RESTRICTED FF	0	0	0	0	0	0
5	2558	2558 SUBTOTAL for 2558's	0	0	0	0	0	0
		1592 TOTAL Capital Improvements	0	0	0	0	0	0
9	2112	2000 GENERAL FF	1,003,106	9,450	9,450	0	0	0
9	2112	2112 SUBTOTAL for 2112's	1,003,106	9,450	9,450	0	0	0
9	2155	2155 2155 Kan-grow engineering fund	130,000	80,000	80,000	0	0	0
9	2155	2155 SUBTOTAL for 2155's	130,000	80,000	80,000	0	0	0
9	2558	2030 RESTRICTED FF	483,074	204,933	204,933	0	0	0
9	2558	2558 SUBTOTAL for 2558's	483,074	204,933	204,933	0	0	0
		1622 TOTAL Other Assistance	1,616,180	294,383	294,383	0	0	0
92	1000	0003 OPERATING EXP-INCLD OFF HOS	0	0	0	0	0	0
92	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
92	2477	2400 FACULTY OF DISTICTION MATCH FD	10,103	0	0	0	0	0
92	2477	2477 SUBTOTAL for 2477's	10,103	0	0	0	0	0
92	2558	2030 RESTRICTED FF	11,405,795	10,898,346	10,898,346	0	0	0
92	2558	3000 RESTRICTED FEES FUND-EXTERNAL	99,130	0	0	0	0	0
92	2558	2558 SUBTOTAL for 2558's	11,504,925	10,898,346	10,898,346	0	0	0
		1662 TOTAL Non-Expense Items	11,515,028	10,898,346	10,898,346	0	0	0
		1662 TOTAL All Funds	115,261,634	111,191,541	111,947,149	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	30,379,982	31,281,240	31,493,910	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	30,379,982	31,281,240	31,493,910	0	0	0
2000	GENERAL FF	34,894,419	33,962,620	34,137,263	0	0	0
2112	SUBTOTAL GENERAL FF	34,894,419	33,962,620	34,137,263	0	0	0
2155	Kan-grow engineering fund	4,275,608	3,500,000	3,500,000	0	0	0
2155	SUBTOTAL Kan-grow engineering fund	4,275,608	3,500,000	3,500,000	0	0	0
2400	FACULTY OF DISTICTION MATCH FD	1,093,872	341,251	583,409	0	0	0
2477	SUBTOTAL FACULTY OF DISTICTION MATCH FD	1,093,872	341,251	583,409	0	0	0
2030	RESTRICTED FF	43,746,656	42,068,780	42,194,605	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	735,310	0	0	0	0	0
2558	SUBTOTAL RESTRICTED FF	44,481,966	42,068,780	42,194,605	0	0	0
2080	SPONSORED RESEARCH OVERHEAD FD	60	0	0	0	0	0
2908	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	60	0	0	0	0	0
3100	ECONOMIC OPPORTUNITY ACT FDF	135,727	37,650	37,962	0	0	0
3265	SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF	135,727	37,650	37,962	0	0	0
1822	TOTAL MEANS OF FUNDING	115,261,634	111,191,541	111,947,149	0	0	0

Academic Support
43000

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	28,447,102 0	29,458,940 (548,502)	29,659,188 (548,502)	0 0	0 0	0 0
	TOTAL Salaries and Wages	28,447,102	28,910,438	29,110,686	0	0	0
52000	Communication	543,034	414,168	414,168	0	0	0
52100	Freight and Express	13,612	12,250	12,250	0	0	0
52200	Printing and Advertising	115,598	134,078	134,078	0	0	0
52300	Rents	2,946,731	2,751,264	2,751,264	0	0	0
52400	Reparing and Servicing	713,356	1,286,913	1,286,913	0	0	0
52510	InState Travel and Subsistence	19,201	7,152	7,152	0	0	0
52520	Out of State Travel and Subsis	249,853	128,156	128,156	0	0	0
52530	International Travel and Subsi	46,632	8,000	8,000	0	0	0
52600	Fees-other Services	682,464	411,126	411,126	0	0	0
52700	Fee-Professional Services	401,684	165,455	165,455	0	0	0
52800	Utilities	0	200	200	0	0	0
52900	Other Contractual Services	3,382,751	3,377,247	3,377,247	0	0	0
	TOTAL Contractual Services	9,114,916	8,696,009	8,696,009	0	0	0
53000	Clothing	4,977	5,500	5,500	0	0	0
53200	Food for Human Consumption	52,405	41,900	41,900	0	0	0
53300	Fuel (non-motor vehicle use)	562	0	0	0	0	0
53400	Maint Constr Material Supply	133,679	123,348	123,348	0	0	0
53500	Vehicle Part Supply Accessory	6,808	150	150	0	0	0
53600	Pro Science Supply Material	180,904	98,643	98,643	0	0	0
53700	Office and Data Supplies	124,512	65,889	65,889	0	0	0
53800	Research Supplies and Matieria	10,981	0	0	0	0	0
53900	Other Supplies and Materials	202,176	113,508	113,508	0	0	0
	TOTAL Commodities	717,004	448,938	448,938	0	0	0
	TOTAL Capital Outlay	2,209,787	1,609,485	1,609,485	0	0	0
	SUBTOTAL State Operations	40,488,809	39,664,870	39,865,118	0	0	0
55500	State Special Grants	481,613	178,000	178,000	0	0	0
	TOTAL Other Assistance	481,613	178,000	178,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	40,970,422	39,842,870	40,043,118	0	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
57000	Other Non-expense	6,746	750	750	0	0	0
77300	Transfers	2,341,784	3,180,749	3,180,749	0	0	0
	TOTAL Non-Expense Items	2,348,530	3,181,499	3,181,499	0	0	0
	TOTAL EXPENDITURES	43,318,952	43,024,369	43,224,617	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	17,165,069	17,695,906	17,830,055	0	0	0
1	1000	1000 SUBTOTAL for 1000's	17,165,069	17,695,906	17,830,055	0	0	0
1	2112	2000 GENERAL FF	6,101,892	6,803,950	6,843,897	0	0	0
1	2112	2112 SUBTOTAL for 2112's	6,101,892	6,803,950	6,843,897	0	0	0
1	2558	2030 RESTRICTED FF	3,921,792	3,852,738	3,874,506	0	0	0
1	2558	2558 SUBTOTAL for 2558's	3,921,792	3,852,738	3,874,506	0	0	0
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	1,200,361	1,106,346	1,110,730	0	0	0
1	2908	2908 SUBTOTAL for 2908's	1,200,361	1,106,346	1,110,730	0	0	0
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	57,988	0	0	0	0	0
1	3265	3265 SUBTOTAL for 3265's	57,988	0	0	0	0	0
		1362 TOTAL Salaries and Wages	28,447,102	29,458,940	29,659,188	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(400,210)	(400,210)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(400,210)	(400,210)	0	0	0
10	2112	2000 GENERAL FF	0	(148,292)	(148,292)	0	0	0
10	2112	2112 SUBTOTAL for 2112's	0	(148,292)	(148,292)	0	0	0
		1382 TOTAL Shrinkage	0	(548,502)	(548,502)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	225,110	365,330	365,330	0	0	0
2	1000	1000 SUBTOTAL for 1000's	225,110	365,330	365,330	0	0	0
2	2112	2000 GENERAL FF	6,713,148	6,686,642	6,686,642	0	0	0
2	2112	2112 SUBTOTAL for 2112's	6,713,148	6,686,642	6,686,642	0	0	0
2	2558	2030 RESTRICTED FF	1,893,032	1,495,054	1,495,054	0	0	0
2	2558	3000 RESTRICTED FEES FUND-EXTERNAL	78	0	0	0	0	0
2	2558	2558 SUBTOTAL for 2558's	1,893,110	1,495,054	1,495,054	0	0	0
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	283,548	148,983	148,983	0	0	0
2	2908	2908 SUBTOTAL for 2908's	283,548	148,983	148,983	0	0	0
		1432 TOTAL Contractual Services	9,114,916	8,696,009	8,696,009	0	0	0
3	1000	0003 OPERATING EXP-INCLD OFF HOS	115,692	2,350	2,350	0	0	0
3	1000	1000 SUBTOTAL for 1000's	115,692	2,350	2,350	0	0	0
3	2112	2000 GENERAL FF	161,904	118,381	118,381	0	0	0
3	2112	2112 SUBTOTAL for 2112's	161,904	118,381	118,381	0	0	0
3	2558	2030 RESTRICTED FF	371,779	299,407	299,407	0	0	0
3	2558	2558 SUBTOTAL for 2558's	371,779	299,407	299,407	0	0	0
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	67,629	28,800	28,800	0	0	0
3	2908	2908 SUBTOTAL for 2908's	67,629	28,800	28,800	0	0	0
		1472 TOTAL Commodities	717,004	448,938	448,938	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	343,132	413,859	413,859	0	0	0
4	1000	1000 SUBTOTAL for 1000's	343,132	413,859	413,859	0	0	0
4	2112	2000 GENERAL FF	1,188,615	711,122	711,122	0	0	0
4	2112	2112 SUBTOTAL for 2112's	1,188,615	711,122	711,122	0	0	0
4	2558	2030 RESTRICTED FF	616,401	479,204	479,204	0	0	0
4	2558	2558 SUBTOTAL for 2558's	616,401	479,204	479,204	0	0	0
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	61,639	5,300	5,300	0	0	0
4	2908	2908 SUBTOTAL for 2908's	61,639	5,300	5,300	0	0	0
		1512 TOTAL Capital Outlay	2,209,787	1,609,485	1,609,485	0	0	0

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5	2558	2030 RESTRICTED FF	0	0	0	0	0	0
5	2558	2558 SUBTOTAL for 2558's	0	0	0	0	0	0
		1522 TOTAL Capital Improvements	0	0	0	0	0	0
9	1000	0003 OPERATING EXP-INCLD OFF HOS	(56,854)	100,000	100,000	0	0	0
9	1000	1000 SUBTOTAL for 1000's	(56,854)	100,000	100,000	0	0	0
9	2112	2000 GENERAL FF	341,002	53,000	53,000	0	0	0
9	2112	2112 SUBTOTAL for 2112's	341,002	53,000	53,000	0	0	0
9	2558	2030 RESTRICTED FF	120,323	25,000	25,000	0	0	0
9	2558	2558 SUBTOTAL for 2558's	120,323	25,000	25,000	0	0	0
9	2908	2080 SPONSORED RESEARCH OVERHEAD FD	77,142	0	0	0	0	0
9	2908	2908 SUBTOTAL for 2908's	77,142	0	0	0	0	0
		1562 TOTAL Other Assistance	481,613	178,000	178,000	0	0	0
92	2112	2000 GENERAL FF	907	0	0	0	0	0
92	2112	2112 SUBTOTAL for 2112's	907	0	0	0	0	0
92	2558	2030 RESTRICTED FF	641,947	120,422	120,422	0	0	0
92	2558	2558 SUBTOTAL for 2558's	641,947	120,422	120,422	0	0	0
92	2908	2080 SPONSORED RESEARCH OVERHEAD FD	1,705,676	3,061,077	3,061,077	0	0	0
92	2908	2908 SUBTOTAL for 2908's	1,705,676	3,061,077	3,061,077	0	0	0
		1592 TOTAL Non-Expense Items	2,348,530	3,181,499	3,181,499	0	0	0
		1592 TOTAL All Funds	43,318,952	43,024,369	43,224,617	0	0	0

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0003	OPERATING EXP-INCLD OFF HOS	17,792,149	18,177,235	18,311,384	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	17,792,149	18,177,235	18,311,384	0	0	0
2000	GENERAL FF	14,507,468	14,224,803	14,264,750	0	0	0
2112	SUBTOTAL GENERAL FF	14,507,468	14,224,803	14,264,750	0	0	0
2030	RESTRICTED FF	7,565,274	6,271,825	6,293,593	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	78	0	0	0	0	0
2558	SUBTOTAL RESTRICTED FF	7,565,352	6,271,825	6,293,593	0	0	0
2080	SPONSORED RESEARCH OVERHEAD FD	3,395,995	4,350,506	4,354,890	0	0	0
2908	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	3,395,995	4,350,506	4,354,890	0	0	0
3100	ECONOMIC OPPORTUNITY ACT FDF	57,988	0	0	0	0	0
3265	SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF	57,988	0	0	0	0	0
1724	TOTAL MEANS OF FUNDING	43,318,952	43,024,369	43,224,617	0	0	0

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	21,963,614 0	22,011,361 (312,586)	22,111,749 (312,586)	0 0	0 0	0 0
	TOTAL Salaries and Wages	21,963,614	21,698,775	21,799,163	0	0	0
52000	Communication	265,915	247,761	247,761	0	0	0
52100	Freight and Express	14,445	5,000	5,000	0	0	0
52200	Printing and Advertising	932,516	974,465	974,465	0	0	0
52300	Rents	483,459	176,207	176,207	0	0	0
52400	Reparing and Servicing	146,744	175,281	175,281	0	0	0
52510	InState Travel and Subsistence	32,371	39,607	39,607	0	0	0
52520	Out of State Travel and Subsis	306,011	128,779	128,779	0	0	0
52530	International Travel and Subsi	117,542	28,000	28,000	0	0	0
52600	Fees-other Services	1,437,951	3,112,320	2,542,150	0	0	0
52700	Fee-Professional Services	3,321,681	2,902,267	2,902,267	0	0	0
52800	Utilities	3,028	3,200	3,200	0	0	0
52900	Other Contractual Services	2,174,338	2,203,232	2,203,232	0	0	0
	TOTAL Contractual Services	9,236,001	9,996,119	9,425,949	0	0	0
53000	Clothing	48,004	52,190	52,190	0	0	0
53200	Food for Human Consumption	183,079	124,286	124,286	0	0	0
53300	Fuel (non-motor vehicle use)	5,230	4,075	4,075	0	0	0
53400	Maint Constr Material Supply	31,414	11,108	11,108	0	0	0
53500	Vehicle Part Supply Accessory	32,910	16,965	16,965	0	0	0
53600	Pro Science Supply Material	185,353	145,326	145,326	0	0	0
53700	Office and Data Supplies	121,099	87,129	87,129	0	0	0
53900	Other Supplies and Materials	469,890	195,546	195,546	0	0	0
	TOTAL Commodities	1,076,979	636,625	636,625	0	0	0
	TOTAL Capital Outlay	1,011,131	148,155	148,155	0	0	0
	SUBTOTAL State Operations	33,287,725	32,479,674	32,009,892	0	0	0
55500	State Special Grants	678,035	241,070	241,070	0	0	0
	TOTAL Other Assistance	678,035	241,070	241,070	0	0	0
	TOTAL REPORTABLE EXPENDITURES	33,965,760	32,720,744	32,250,962	0	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
57000	Other Non-expense	14,431,566	8,068,980	8,068,980	0	0	0
77300	Transfers	2,286,773	10,918,812	10,918,811	0	0	0
	TOTAL Non-Expense Items	16,718,339	18,987,792	18,987,791	0	0	0
	TOTAL EXPENDITURES	50,684,099	51,708,536	51,238,753	0	0	0

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1	1000	0003 OPERATING EXP-INCLD OFF HOS	7,238,078	7,496,577	7,496,577	0	0	0
1	1000	1000 SUBTOTAL for 1000's	7,238,078	7,496,577	7,496,577	0	0	0
1	2112	2000 GENERAL FF	6,371,804	6,352,361	6,400,143	0	0	0
1	2112	2112 SUBTOTAL for 2112's	6,371,804	6,352,361	6,400,143	0	0	0
1	2536	2020 KS CAREER WORK STUDY PRG FD	111,480	0	0	0	0	0
1	2536	2536 SUBTOTAL for 2536's	111,480	0	0	0	0	0
1	2558	2030 RESTRICTED FF	6,991,753	7,295,863	7,342,268	0	0	0
1	2558	2558 SUBTOTAL for 2558's	6,991,753	7,295,863	7,342,268	0	0	0
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	806	0	0	0	0	0
1	2908	2908 SUBTOTAL for 2908's	806	0	0	0	0	0
1	3149	3140 UNIVERSITY FDF	1,121,906	866,560	872,761	0	0	0
1	3149	3149 SUBTOTAL for 3149's	1,121,906	866,560	872,761	0	0	0
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	127,787	0	0	0	0	0
1	3265	3265 SUBTOTAL for 3265's	127,787	0	0	0	0	0
		1372 TOTAL Salaries and Wages	21,963,614	22,011,361	22,111,749	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(168,291)	(168,291)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(168,291)	(168,291)	0	0	0
10	2112	2000 GENERAL FF	0	(144,295)	(144,295)	0	0	0
10	2112	2112 SUBTOTAL for 2112's	0	(144,295)	(144,295)	0	0	0
		1392 TOTAL Shrinkage	0	(312,586)	(312,586)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	81,629	1,187,298	617,614	0	0	0
2	1000	1000 SUBTOTAL for 1000's	81,629	1,187,298	617,614	0	0	0
2	2112	2000 GENERAL FF	2,353,070	2,422,822	2,422,822	0	0	0
2	2112	2112 SUBTOTAL for 2112's	2,353,070	2,422,822	2,422,822	0	0	0
2	2536	2020 KS CAREER WORK STUDY PRG FD	93	0	0	0	0	0
2	2536	2536 SUBTOTAL for 2536's	93	0	0	0	0	0
2	2558	2030 RESTRICTED FF	6,562,532	6,312,754	6,312,754	0	0	0
2	2558	2558 SUBTOTAL for 2558's	6,562,532	6,312,754	6,312,754	0	0	0
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	1,680	0	0	0	0	0
2	2908	2908 SUBTOTAL for 2908's	1,680	0	0	0	0	0
2	3149	3140 UNIVERSITY FDF	171,619	0	0	0	0	0
2	3149	3149 SUBTOTAL for 3149's	171,619	0	0	0	0	0
2	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	65,378	73,245	72,759	0	0	0
2	3265	3265 SUBTOTAL for 3265's	65,378	73,245	72,759	0	0	0
		1462 TOTAL Contractual Services	9,236,001	9,996,119	9,425,949	0	0	0
3	1000	0003 OPERATING EXP-INCLD OFF HOS	41,673	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	41,673	0	0	0	0	0
3	2112	2000 GENERAL FF	131,477	82,467	82,467	0	0	0
3	2112	2112 SUBTOTAL for 2112's	131,477	82,467	82,467	0	0	0
3	2558	2030 RESTRICTED FF	815,984	554,158	554,158	0	0	0
3	2558	2558 SUBTOTAL for 2558's	815,984	554,158	554,158	0	0	0
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	2,449	0	0	0	0	0
3	2908	2908 SUBTOTAL for 2908's	2,449	0	0	0	0	0
3	3149	3140 UNIVERSITY FDF	85,396	0	0	0	0	0

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3	3149	3149 SUBTOTAL for 3149's	85,396	0	0	0	0	0
	1512	1512 TOTAL Commodities	1,076,979	636,625	636,625	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	7,520	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	7,520	0	0	0	0	0
4	2112	2000 GENERAL FF	73,287	30,870	30,870	0	0	0
4	2112	2112 SUBTOTAL for 2112's	73,287	30,870	30,870	0	0	0
4	2558	2030 RESTRICTED FF	870,649	117,285	117,285	0	0	0
4	2558	2558 SUBTOTAL for 2558's	870,649	117,285	117,285	0	0	0
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	1,650	0	0	0	0	0
4	2908	2908 SUBTOTAL for 2908's	1,650	0	0	0	0	0
4	3149	3140 UNIVERSITY FDF	58,025	0	0	0	0	0
4	3149	3149 SUBTOTAL for 3149's	58,025	0	0	0	0	0
	1562	1562 TOTAL Capital Outlay	1,011,131	148,155	148,155	0	0	0
5	2112	2000 GENERAL FF	0	0	0	0	0	0
5	2112	2112 SUBTOTAL for 2112's	0	0	0	0	0	0
5	2558	2030 RESTRICTED FF	0	0	0	0	0	0
5	2558	2558 SUBTOTAL for 2558's	0	0	0	0	0	0
	1582	1582 TOTAL Capital Improvements	0	0	0	0	0	0
9	1000	0003 OPERATING EXP-INCLD OFF HOS	43,914	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	43,914	0	0	0	0	0
9	2112	2000 GENERAL FF	(350)	6,000	6,000	0	0	0
9	2112	2112 SUBTOTAL for 2112's	(350)	6,000	6,000	0	0	0
9	2558	2030 RESTRICTED FF	520,136	235,070	235,070	0	0	0
9	2558	2558 SUBTOTAL for 2558's	520,136	235,070	235,070	0	0	0
9	3149	3140 UNIVERSITY FDF	114,335	0	0	0	0	0
9	3149	3149 SUBTOTAL for 3149's	114,335	0	0	0	0	0
	1622	1622 TOTAL Other Assistance	678,035	241,070	241,070	0	0	0
92	2536	2020 KS CAREER WORK STUDY PRG FD	0	100,001	100,000	0	0	0
92	2536	2536 SUBTOTAL for 2536's	0	100,001	100,000	0	0	0
92	2558	2030 RESTRICTED FF	16,607,859	18,887,791	18,887,791	0	0	0
92	2558	2558 SUBTOTAL for 2558's	16,607,859	18,887,791	18,887,791	0	0	0
92	3149	3140 UNIVERSITY FDF	110,480	0	0	0	0	0
92	3149	3149 SUBTOTAL for 3149's	110,480	0	0	0	0	0
	1652	1652 TOTAL Non-Expense Items	16,718,339	18,987,792	18,987,791	0	0	0
	1652	1652 TOTAL All Funds	50,684,099	51,708,536	51,238,753	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	7,412,814	8,515,584	7,945,900	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	7,412,814	8,515,584	7,945,900	0	0	0
2000	GENERAL FF	8,929,288	8,750,225	8,798,007	0	0	0
2112	SUBTOTAL GENERAL FF	8,929,288	8,750,225	8,798,007	0	0	0
2020	KS CAREER WORK STUDY PRG FD	111,573	100,001	100,000	0	0	0
2536	SUBTOTAL KS CAREER WORK STUDY PRG FD	111,573	100,001	100,000	0	0	0
2030	RESTRICTED FF	32,368,913	33,402,921	33,449,326	0	0	0
2558	SUBTOTAL RESTRICTED FF	32,368,913	33,402,921	33,449,326	0	0	0
2080	SPONSORED RESEARCH OVERHEAD FD	6,585	0	0	0	0	0
2908	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	6,585	0	0	0	0	0
3140	UNIVERSITY FDF	1,661,761	866,560	872,761	0	0	0
3149	SUBTOTAL UNIVERSITY FDF	1,661,761	866,560	872,761	0	0	0
3100	ECONOMIC OPPORTUNITY ACT FDF	193,165	73,245	72,759	0	0	0
3265	SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF	193,165	73,245	72,759	0	0	0
1810	TOTAL MEANS OF FUNDING	50,684,099	51,708,536	51,238,753	0	0	0

Research
45000

406/410 series report

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	119,183,606 0	117,224,264 (8,477)	117,711,806 (8,477)	0 0	0 0	0 0
	TOTAL Salaries and Wages	119,183,606	117,215,787	117,703,329	0	0	0
52000	Communication	219,127	219,790	219,790	0	0	0
52100	Freight and Express	822,007	1,614,334	1,614,334	0	0	0
52200	Printing and Advertising	568,694	824,751	824,751	0	0	0
52300	Rents	27,610,692	23,979,667	23,979,577	0	0	0
52400	Reparing and Servicing	4,702,937	3,442,472	3,442,472	0	0	0
52510	InState Travel and Subsistence	78,086	144,660	144,660	0	0	0
52520	Out of State Travel and Subsis	1,767,960	1,983,847	1,983,847	0	0	0
52530	International Travel and Subsi	398,746	112,065	112,065	0	0	0
52600	Fees-other Services	173,344,873	156,918,629	176,101,544	0	0	0
52700	Fee-Professional Services	74,499,597	60,135,725	58,169,904	0	0	0
52800	Utilities	1,888,801	1,467,810	1,467,900	0	0	0
52900	Other Contractual Services	1,755,862	24,120,052	19,120,052	0	0	0
	TOTAL Contractual Services	287,657,382	274,963,802	287,180,896	0	0	0
53000	Clothing	103,506	67,028	67,028	0	0	0
53200	Food for Human Consumption	325,314	480,298	480,298	0	0	0
53300	Fuel (non-motor vehicle use)	13,584	77,100	77,100	0	0	0
53400	Maint Constr Material Supply	132,859	934,540	934,540	0	0	0
53500	Vehicle Part Supply Accessory	240,611	59,857	59,857	0	0	0
53600	Pro Science Supply Material	21,829,212	14,700,903	14,700,903	0	0	0
53700	Office and Data Supplies	352,997	218,820	218,820	0	0	0
53800	Research Supplies and Matieria	395,439	343,477	343,477	0	0	0
53900	Other Supplies and Materials	497,819	709,802	709,802	0	0	0
	TOTAL Commodities	23,891,341	17,591,825	17,591,825	0	0	0
	TOTAL Capital Outlay	40,168,147	41,261,656	41,261,656	0	0	0
	SUBTOTAL State Operations	470,900,476	451,033,070	463,737,706	0	0	0
55000	Federal Aid Payments	0	1,500	1,500	0	0	0
	TOTAL Aid to Local Governments	0	1,500	1,500	0	0	0
55200	Claims	47,432,867	43,099,169	43,099,169	0	0	0
55500	State Special Grants	2,953,727	1,595,766	1,595,766	0	0	0
	TOTAL Other Assistance	50,386,594	44,694,935	44,694,935	0	0	0
	TOTAL REPORTABLE EXPENDITURES	521,287,070	495,729,505	508,434,141	0	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
57000	Other Non-expense	1,709,178	2,000	2,000	0	0	0
77300	Transfers	192,271,167	201,439,857	171,439,857	0	0	0
	TOTAL Non-Expense Items	193,980,345	201,441,857	171,441,857	0	0	0
	TOTAL EXPENDITURES	715,267,415	697,171,362	679,875,998	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	253,428	64,294	65,304	0	0	0
1	1000	0015 SGF-AVIATION RESEARCH	49,470	0	0	0	0	0
1	1000	0030 Business Partnership	2,185,878	5,000,000	5,000,000	0	0	0
1	1000	1000 SUBTOTAL for 1000's	2,488,776	5,064,294	5,065,304	0	0	0
1	2112	2000 GENERAL FF	347,576	307,399	310,636	0	0	0
1	2112	2112 SUBTOTAL for 2112's	347,576	307,399	310,636	0	0	0
1	2558	2030 RESTRICTED FF	3,356,116	2,131,144	2,134,817	0	0	0
1	2558	3000 RESTRICTED FEES FUND-EXTERNAL	93,464,114	90,868,066	91,282,740	0	0	0
1	2558	4000 RESTRICTED FF-RESEARCH	538,276	563,198	564,122	0	0	0
1	2558	2558 SUBTOTAL for 2558's	97,358,506	93,562,408	93,981,679	0	0	0
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	9,349,805	9,851,464	9,891,992	0	0	0
1	2908	2908 SUBTOTAL for 2908's	9,349,805	9,851,464	9,891,992	0	0	0
1	3149	3140 UNIVERSITY FDF	9,590,878	8,421,206	8,444,528	0	0	0
1	3149	3149 SUBTOTAL for 3149's	9,590,878	8,421,206	8,444,528	0	0	0
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	48,065	17,493	17,667	0	0	0
1	3265	3265 SUBTOTAL for 3265's	48,065	17,493	17,667	0	0	0
1452 TOTAL Salaries and Wages			119,183,606	117,224,264	117,711,806	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(1,466)	(1,466)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(1,466)	(1,466)	0	0	0
10	2112	2000 GENERAL FF	0	(7,011)	(7,011)	0	0	0
10	2112	2112 SUBTOTAL for 2112's	0	(7,011)	(7,011)	0	0	0
1472 TOTAL Shrinkage			0	(8,477)	(8,477)	0	0	0
2	1000	0005 SGF-TECHNOLGY TRANSFER FACILTY	2,000,000	2,000,000	2,000,000	0	0	0
2	1000	0010 SGF-AVIATION INFRASTRUCTURE	26,000	5,200,000	5,200,000	0	0	0
2	1000	0015 SGF-AVIATION RESEARCH	9,460,537	16,965,821	10,000,000	0	0	0
2	1000	0020 Digital Transformation	7,000,000	7,000,000	7,000,000	0	0	0
2	1000	0030 Business Partnership	180,861	817,085	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	18,667,398	31,982,906	24,200,000	0	0	0
2	2112	2000 GENERAL FF	48,932	0	0	0	0	0
2	2112	2112 SUBTOTAL for 2112's	48,932	0	0	0	0	0
2	2558	2030 RESTRICTED FF	5,349,010	9,154,331	9,154,331	0	0	0
2	2558	3000 RESTRICTED FEES FUND-EXTERNAL	79,128,775	63,716,750	63,716,750	0	0	0
2	2558	4000 RESTRICTED FF-RESEARCH	11,054,447	11,150,497	11,150,497	0	0	0
2	2558	2558 SUBTOTAL for 2558's	95,532,232	84,021,578	84,021,578	0	0	0
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	6,607,444	6,947,229	6,947,229	0	0	0
2	2908	2908 SUBTOTAL for 2908's	6,607,444	6,947,229	6,947,229	0	0	0
2	3149	3140 UNIVERSITY FDF	166,801,376	152,012,089	172,012,089	0	0	0
2	3149	3149 SUBTOTAL for 3149's	166,801,376	152,012,089	172,012,089	0	0	0
1582 TOTAL Contractual Services			287,657,382	274,963,802	287,180,896	0	0	0
3	1000	0015 SGF-AVIATION RESEARCH	272,203	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	272,203	0	0	0	0	0
3	2112	2000 GENERAL FF	4,119	1,260	1,260	0	0	0
3	2112	2112 SUBTOTAL for 2112's	4,119	1,260	1,260	0	0	0
3	2558	2030 RESTRICTED FF	112,289	368,052	368,052	0	0	0
3	2558	3000 RESTRICTED FEES FUND-EXTERNAL	16,984,579	14,241,488	14,241,488	0	0	0

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3	2558	4000 RESTRICTED FF-RESEARCH	93,492	417,111	417,111	0	0	0
3	2558	2558 SUBTOTAL for 2558's	17,190,360	15,026,651	15,026,651	0	0	0
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	275,979	266,805	266,805	0	0	0
3	2908	2908 SUBTOTAL for 2908's	275,979	266,805	266,805	0	0	0
3	3149	3140 UNIVERSITY FDF	6,148,680	2,297,109	2,297,109	0	0	0
3	3149	3149 SUBTOTAL for 3149's	6,148,680	2,297,109	2,297,109	0	0	0
		1652 TOTAL Commodities	23,891,341	17,591,825	17,591,825	0	0	0
4	1000	0015 SGF-AVIATION RESEARCH	2,193,468	0	0	0	0	0
4	1000	0030 Business Partnership	42,600	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	2,236,068	0	0	0	0	0
4	2112	2000 GENERAL FF	3,812	2,000	2,000	0	0	0
4	2112	2112 SUBTOTAL for 2112's	3,812	2,000	2,000	0	0	0
4	2558	2030 RESTRICTED FF	1,212,727	1,942,520	1,942,520	0	0	0
4	2558	3000 RESTRICTED FEES FUND-EXTERNAL	5,410,603	4,203,770	4,203,770	0	0	0
4	2558	4000 RESTRICTED FF-RESEARCH	341,758	275,700	275,700	0	0	0
4	2558	2558 SUBTOTAL for 2558's	6,965,088	6,421,990	6,421,990	0	0	0
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	12,345,576	12,542,153	12,542,153	0	0	0
4	2908	2908 SUBTOTAL for 2908's	12,345,576	12,542,153	12,542,153	0	0	0
4	3149	3140 UNIVERSITY FDF	18,617,603	22,295,513	22,295,513	0	0	0
4	3149	3149 SUBTOTAL for 3149's	18,617,603	22,295,513	22,295,513	0	0	0
		1732 TOTAL Capital Outlay	40,168,147	41,261,656	41,261,656	0	0	0
5	1000	0015 SGF-AVIATION RESEARCH	0	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
5	2558	2030 RESTRICTED FF	0	0	0	0	0	0
5	2558	3000 RESTRICTED FEES FUND-EXTERNAL	0	0	0	0	0	0
5	2558	2558 SUBTOTAL for 2558's	0	0	0	0	0	0
5	2908	2080 SPONSORED RESEARCH OVERHEAD FD	0	0	0	0	0	0
5	2908	2908 SUBTOTAL for 2908's	0	0	0	0	0	0
5	3149	3140 UNIVERSITY FDF	0	0	0	0	0	0
5	3149	3149 SUBTOTAL for 3149's	0	0	0	0	0	0
		1782 TOTAL Capital Improvements	0	0	0	0	0	0
8	3149	3140 UNIVERSITY FDF	0	1,500	1,500	0	0	0
8	3149	3149 SUBTOTAL for 3149's	0	1,500	1,500	0	0	0
		1792 TOTAL Aid to Locals	0	1,500	1,500	0	0	0
9	1000	0010 SGF-AVIATION INFRASTRUCTURE	5,174,000	0	0	0	0	0
9	1000	0030 Business Partnership	1,773,576	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	6,947,576	0	0	0	0	0
9	2558	2030 RESTRICTED FF	243,326	1,500	1,500	0	0	0
9	2558	3000 RESTRICTED FEES FUND-EXTERNAL	129,064	280,000	280,000	0	0	0
9	2558	4000 RESTRICTED FF-RESEARCH	114,174	80,440	80,440	0	0	0
9	2558	2558 SUBTOTAL for 2558's	486,564	361,940	361,940	0	0	0
9	2908	2080 SPONSORED RESEARCH OVERHEAD FD	185,568	105,808	105,808	0	0	0
9	2908	2908 SUBTOTAL for 2908's	185,568	105,808	105,808	0	0	0
9	3149	3140 UNIVERSITY FDF	42,766,886	44,227,187	44,227,187	0	0	0
9	3149	3149 SUBTOTAL for 3149's	42,766,886	44,227,187	44,227,187	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
		1862 TOTAL Other Assistance	50,386,594	44,694,935	44,694,935	0	0	0
92	1000	0005 SGF-TECHNOLGY TRANSFER FACILTY	0	0	0	0	0	0
92	1000	0010 SGF-AVIATION INFRASTRUCTURE	0	0	0	0	0	0
92	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
92	2558	2030 RESTRICTED FF	1,651,072	103,703	103,703	0	0	0
92	2558	3000 RESTRICTED FEES FUND-EXTERNAL	94,234,333	73,648,083	73,648,083	0	0	0
92	2558	4000 RESTRICTED FF-RESEARCH	7,754,237	3,414,864	3,414,864	0	0	0
92	2558	2558 SUBTOTAL for 2558's	103,639,642	77,166,650	77,166,650	0	0	0
92	2908	2080 SPONSORED RESEARCH OVERHEAD FD	64,009,938	94,936,226	64,936,226	0	0	0
92	2908	2908 SUBTOTAL for 2908's	64,009,938	94,936,226	64,936,226	0	0	0
92	3149	3140 UNIVERSITY FDF	26,330,765	29,338,981	29,338,981	0	0	0
92	3149	3149 SUBTOTAL for 3149's	26,330,765	29,338,981	29,338,981	0	0	0
		1932 TOTAL Non-Expense Items	193,980,345	201,441,857	171,441,857	0	0	0
		1932 TOTAL All Funds	715,267,415	697,171,362	679,875,998	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	253,428	62,828	63,838	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	11,975,678	16,965,821	10,000,000	0	0	0
0020	Digital Transformation	7,000,000	7,000,000	7,000,000	0	0	0
0030	Business Partnership	4,182,915	5,817,085	5,000,000	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	30,612,021	37,045,734	29,263,838	0	0	0
2000	GENERAL FF	404,439	303,648	306,885	0	0	0
2112	SUBTOTAL GENERAL FF	404,439	303,648	306,885	0	0	0
2030	RESTRICTED FF	11,924,540	13,701,250	13,704,923	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	289,351,468	246,958,157	247,372,831	0	0	0
4000	RESTRICTED FF-RESEARCH	19,896,384	15,901,810	15,902,734	0	0	0
2558	SUBTOTAL RESTRICTED FF	321,172,392	276,561,217	276,980,488	0	0	0
2080	SPONSORED RESEARCH OVERHEAD FD	92,774,310	124,649,685	94,690,213	0	0	0
2908	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	92,774,310	124,649,685	94,690,213	0	0	0
3140	UNIVERSITY FDF	270,256,188	258,593,585	278,616,907	0	0	0
3149	SUBTOTAL UNIVERSITY FDF	270,256,188	258,593,585	278,616,907	0	0	0
3100	ECONOMIC OPPORTUNITY ACT FDF	48,065	17,493	17,667	0	0	0
3265	SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF	48,065	17,493	17,667	0	0	0
2154	TOTAL MEANS OF FUNDING	715,267,415	697,171,362	679,875,998	0	0	0

Public Service
46000

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	16,919,622 0	19,375,427 (29,110)	19,491,985 (29,110)	0 0	0 0	0 0
	TOTAL Salaries and Wages	16,919,622	19,346,317	19,462,875	0	0	0
52000	Communication	125,467	38,884	38,884	0	0	0
52100	Freight and Express	5,340	1,238	1,238	0	0	0
52200	Printing and Advertising	271,795	211,881	211,881	0	0	0
52300	Rents	820,071	125,551	125,551	0	0	0
52400	Reparing and Servicing	86,545	47,116	47,116	0	0	0
52510	InState Travel and Subsistence	125,725	13,698	13,698	0	0	0
52520	Out of State Travel and Subsis	284,425	47,618	47,618	0	0	0
52530	International Travel and Subsi	7,694	3,000	3,000	0	0	0
52600	Fees-other Services	6,587,483	859,083	859,083	0	0	0
52700	Fee-Professional Services	1,166,818	362,309	362,309	0	0	0
52800	Utilities	12,660	12,295	12,295	0	0	0
52900	Other Contractual Services	1,049,762	568,505	568,505	0	0	0
	TOTAL Contractual Services	10,543,785	2,291,178	2,291,178	0	0	0
53000	Clothing	4,096	0	0	0	0	0
53200	Food for Human Consumption	139,950	23,550	23,550	0	0	0
53300	Fuel (non-motor vehicle use)	2,292	2,433	2,433	0	0	0
53400	Maint Constr Material Supply	7,043	2,200	2,200	0	0	0
53500	Vehicle Part Supply Accessory	16,484	3,860	3,860	0	0	0
53600	Pro Science Supply Material	104,505	42,017	42,017	0	0	0
53700	Office and Data Supplies	107,358	32,711	32,711	0	0	0
53800	Research Supplies and Matieria	4,269	0	0	0	0	0
53900	Other Supplies and Materials	212,692	85,134	85,134	0	0	0
	TOTAL Commodities	598,689	191,905	191,905	0	0	0
	TOTAL Capital Outlay	230,886	130,907	130,907	0	0	0
	SUBTOTAL State Operations	28,292,982	21,960,307	22,076,865	0	0	0
55200	Claims	2,275,788	0	0	0	0	0
55500	State Special Grants	802,422	7,500	7,500	0	0	0
	TOTAL Other Assistance	3,078,210	7,500	7,500	0	0	0
	TOTAL REPORTABLE EXPENDITURES	31,371,192	21,967,807	22,084,365	0	0	0
57000	Other Non-expense	205,479	700	700	0	0	0
77300	Transfers	4,948,090	8,089,877	8,089,877	0	0	0
	TOTAL Non-Expense Items	5,153,569	8,090,577	8,090,577	0	0	0
	TOTAL EXPENDITURES	36,524,761	30,058,384	30,174,942	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	1,014,468	705,488	711,347	0	0	0
1	1000	1000 SUBTOTAL for 1000's	1,014,468	705,488	711,347	0	0	0
1	2112	2000 GENERAL FF	774,652	578,527	583,369	0	0	0
1	2112	2112 SUBTOTAL for 2112's	774,652	578,527	583,369	0	0	0
1	2558	2030 RESTRICTED FF	7,926,517	11,684,106	11,753,573	0	0	0
1	2558	3000 RESTRICTED FEES FUND-EXTERNAL	947,370	747,592	752,920	0	0	0
1	2558	4000 RESTRICTED FF-RESEARCH	694,993	172,166	172,867	0	0	0
1	2558	2558 SUBTOTAL for 2558's	9,568,880	12,603,864	12,679,360	0	0	0
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	282,290	390,230	392,688	0	0	0
1	2908	2908 SUBTOTAL for 2908's	282,290	390,230	392,688	0	0	0
1	3149	3140 UNIVERSITY FDF	5,241,697	5,097,318	5,125,221	0	0	0
1	3149	3149 SUBTOTAL for 3149's	5,241,697	5,097,318	5,125,221	0	0	0
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	37,635	0	0	0	0	0
1	3265	3265 SUBTOTAL for 3265's	37,635	0	0	0	0	0
		1402 TOTAL Salaries and Wages	16,919,622	19,375,427	19,491,985	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(15,918)	(15,918)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(15,918)	(15,918)	0	0	0
10	2112	2000 GENERAL FF	0	(13,192)	(13,192)	0	0	0
10	2112	2112 SUBTOTAL for 2112's	0	(13,192)	(13,192)	0	0	0
		1422 TOTAL Shrinkage	0	(29,110)	(29,110)	0	0	0
2	2112	2000 GENERAL FF	4,863	16,630	16,630	0	0	0
2	2112	2112 SUBTOTAL for 2112's	4,863	16,630	16,630	0	0	0
2	2558	2030 RESTRICTED FF	3,976,117	2,227,308	2,227,308	0	0	0
2	2558	3000 RESTRICTED FEES FUND-EXTERNAL	56,186	47,240	47,240	0	0	0
2	2558	4000 RESTRICTED FF-RESEARCH	1,454,219	0	0	0	0	0
2	2558	2558 SUBTOTAL for 2558's	5,486,522	2,274,548	2,274,548	0	0	0
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	47,860	0	0	0	0	0
2	2908	2908 SUBTOTAL for 2908's	47,860	0	0	0	0	0
2	3149	3140 UNIVERSITY FDF	5,004,540	0	0	0	0	0
2	3149	3149 SUBTOTAL for 3149's	5,004,540	0	0	0	0	0
		1482 TOTAL Contractual Services	10,543,785	2,291,178	2,291,178	0	0	0
3	2112	2000 GENERAL FF	2,152	2,484	2,484	0	0	0
3	2112	2112 SUBTOTAL for 2112's	2,152	2,484	2,484	0	0	0
3	2558	2030 RESTRICTED FF	214,610	188,171	188,171	0	0	0
3	2558	3000 RESTRICTED FEES FUND-EXTERNAL	644	1,250	1,250	0	0	0
3	2558	4000 RESTRICTED FF-RESEARCH	146,211	0	0	0	0	0
3	2558	2558 SUBTOTAL for 2558's	361,465	189,421	189,421	0	0	0
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	7,565	0	0	0	0	0
3	2908	2908 SUBTOTAL for 2908's	7,565	0	0	0	0	0
3	3149	3140 UNIVERSITY FDF	227,507	0	0	0	0	0
3	3149	3149 SUBTOTAL for 3149's	227,507	0	0	0	0	0
		1542 TOTAL Commodities	598,689	191,905	191,905	0	0	0
4	2112	2000 GENERAL FF	5,305	0	0	0	0	0
4	2112	2112 SUBTOTAL for 2112's	5,305	0	0	0	0	0
4	2558	2030 RESTRICTED FF	63,195	40,687	40,687	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
4	2558	3000 RESTRICTED FEES FUND-EXTERNAL	28,456	60,220	60,220	0	0	0
4	2558	4000 RESTRICTED FF-RESEARCH	27,123	0	0	0	0	0
4	2558	2558 SUBTOTAL for 2558's	118,774	100,907	100,907	0	0	0
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	5,248	30,000	30,000	0	0	0
4	2908	2908 SUBTOTAL for 2908's	5,248	30,000	30,000	0	0	0
4	3149	3140 UNIVERSITY FDF	101,559	0	0	0	0	0
4	3149	3149 SUBTOTAL for 3149's	101,559	0	0	0	0	0
	1602	TOTAL Capital Outlay	230,886	130,907	130,907	0	0	0
9	2558	2030 RESTRICTED FF	4,178	7,500	7,500	0	0	0
9	2558	4000 RESTRICTED FF-RESEARCH	9,698	0	0	0	0	0
9	2558	2558 SUBTOTAL for 2558's	13,876	7,500	7,500	0	0	0
9	2908	2080 SPONSORED RESEARCH OVERHEAD FD	508	0	0	0	0	0
9	2908	2908 SUBTOTAL for 2908's	508	0	0	0	0	0
9	3149	3140 UNIVERSITY FDF	3,063,826	0	0	0	0	0
9	3149	3149 SUBTOTAL for 3149's	3,063,826	0	0	0	0	0
	1642	TOTAL Other Assistance	3,078,210	7,500	7,500	0	0	0
92	2558	2030 RESTRICTED FF	3,076,703	7,919,124	7,919,124	0	0	0
92	2558	3000 RESTRICTED FEES FUND-EXTERNAL	286,576	121,453	121,453	0	0	0
92	2558	4000 RESTRICTED FF-RESEARCH	170,919	0	0	0	0	0
92	2558	2558 SUBTOTAL for 2558's	3,534,198	8,040,577	8,040,577	0	0	0
92	2908	2080 SPONSORED RESEARCH OVERHEAD FD	133,509	50,000	50,000	0	0	0
92	2908	2908 SUBTOTAL for 2908's	133,509	50,000	50,000	0	0	0
92	3149	3140 UNIVERSITY FDF	1,485,862	0	0	0	0	0
92	3149	3149 SUBTOTAL for 3149's	1,485,862	0	0	0	0	0
	1692	TOTAL Non-Expense Items	5,153,569	8,090,577	8,090,577	0	0	0
	1692	TOTAL All Funds	36,524,761	30,058,384	30,174,942	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	1,014,468	689,570	695,429	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	1,014,468	689,570	695,429	0	0	0
2000	GENERAL FF	786,972	584,449	589,291	0	0	0
2112	SUBTOTAL GENERAL FF	786,972	584,449	589,291	0	0	0
2030	RESTRICTED FF	15,261,320	22,066,896	22,136,363	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	1,319,232	977,755	983,083	0	0	0
4000	RESTRICTED FF-RESEARCH	2,503,163	172,166	172,867	0	0	0
2558	SUBTOTAL RESTRICTED FF	19,083,715	23,216,817	23,292,313	0	0	0
2080	SPONSORED RESEARCH OVERHEAD FD	476,980	470,230	472,688	0	0	0
2908	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	476,980	470,230	472,688	0	0	0
3140	UNIVERSITY FDF	15,124,991	5,097,318	5,125,221	0	0	0
3149	SUBTOTAL UNIVERSITY FDF	15,124,991	5,097,318	5,125,221	0	0	0
3100	ECONOMIC OPPORTUNITY ACT FDF	37,635	0	0	0	0	0
3265	SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF	37,635	0	0	0	0	0
1840	TOTAL MEANS OF FUNDING	36,524,761	30,058,384	30,174,942	0	0	0

Student Aid
47000

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
52700	Fee-Professional Services	951	3,384	0	0	0	0
	TOTAL Contractual Services	951	3,384	0	0	0	0
	SUBTOTAL State Operations	951	3,384	0	0	0	0
55500	State Special Grants	63,428,126	49,081,844	49,081,844	0	0	0
	TOTAL Other Assistance	63,428,126	49,081,844	49,081,844	0	0	0
	TOTAL REPORTABLE EXPENDITURES	63,429,077	49,085,228	49,081,844	0	0	0
57000	Other Non-expense	582,204	0	0	0	0	0
77300	Transfers	65,116	0	0	0	0	0
	TOTAL Non-Expense Items	647,320	0	0	0	0	0
	TOTAL EXPENDITURES	64,076,397	49,085,228	49,081,844	0	0	0

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	7519	7010 NAT'L DIRECT STUDENT LOAN FD	951	3,384	0	0	0	0
2	7519	7519 SUBTOTAL for 7519's	951	3,384	0	0	0	0
		1052 TOTAL Contractual Services	951	3,384	0	0	0	0
9	1000	0003 OPERATING EXP-INCLD OFF HOS	49,900	0	0	0	0	0
9	1000	0350 Student Financial Aid	4,733,657	4,246,340	4,246,340	0	0	0
9	1000	1000 SUBTOTAL for 1000's	4,783,557	4,246,340	4,246,340	0	0	0
9	2112	2000 GENERAL FF	10,391,331	11,726,412	11,726,412	0	0	0
9	2112	2100 GFF-FED GRANTS STATE MATCH	208,758	210,000	210,000	0	0	0
9	2112	2112 SUBTOTAL for 2112's	10,600,089	11,936,412	11,936,412	0	0	0
9	2558	2030 RESTRICTED FF	108,900	105,000	105,000	0	0	0
9	2558	2558 SUBTOTAL for 2558's	108,900	105,000	105,000	0	0	0
9	3266	3110 MATCHING EDU OPRNTY GRNT FDF	626,274	652,092	652,092	0	0	0
9	3266	3266 SUBTOTAL for 3266's	626,274	652,092	652,092	0	0	0
9	3366	3120 PELL GRANTS FDF	28,419,390	18,482,000	18,482,000	0	0	0
9	3366	3366 SUBTOTAL for 3366's	28,419,390	18,482,000	18,482,000	0	0	0
9	7211	7000 SCHOLARSHIP FUNDS FD	18,889,916	13,660,000	13,660,000	0	0	0
9	7211	7211 SUBTOTAL for 7211's	18,889,916	13,660,000	13,660,000	0	0	0
		1132 TOTAL Other Assistance	63,428,126	49,081,844	49,081,844	0	0	0
92	7519	7010 NAT'L DIRECT STUDENT LOAN FD	647,320	0	0	0	0	0
92	7519	7519 SUBTOTAL for 7519's	647,320	0	0	0	0	0
		1142 TOTAL Non-Expense Items	647,320	0	0	0	0	0
		1142 TOTAL All Funds	64,076,397	49,085,228	49,081,844	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	49,900	0	0	0	0	0
0350	Student Financial Aid	4,733,657	4,246,340	4,246,340	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	4,783,557	4,246,340	4,246,340	0	0	0
2000	GENERAL FF	10,391,331	11,726,412	11,726,412	0	0	0
2100	GFF-FED GRANTS STATE MATCH	208,758	210,000	210,000	0	0	0
2112	SUBTOTAL GENERAL FF	10,600,089	11,936,412	11,936,412	0	0	0
2030	RESTRICTED FF	108,900	105,000	105,000	0	0	0
2558	SUBTOTAL RESTRICTED FF	108,900	105,000	105,000	0	0	0
3110	MATCHING EDU OPRTNTY GRNT FDF	626,274	652,092	652,092	0	0	0
3266	SUBTOTAL MATCHING EDU OPRTNTY GRNT FDF	626,274	652,092	652,092	0	0	0
3120	PELL GRANTS FDF	28,419,390	18,482,000	18,482,000	0	0	0
3366	SUBTOTAL PELL GRANTS FDF	28,419,390	18,482,000	18,482,000	0	0	0
7000	SCHOLARSHIP FUNDS FD	18,889,916	13,660,000	13,660,000	0	0	0
7211	SUBTOTAL SCHOLARSHIP FDS FD	18,889,916	13,660,000	13,660,000	0	0	0
7010	NAT'L DIRECT STUDENT LOAN FD	648,271	3,384	0	0	0	0
7519	SUBTOTAL NAT'L DIRECT STUDENT LOAN FD	648,271	3,384	0	0	0	0
1256	TOTAL MEANS OF FUNDING	64,076,397	49,085,228	49,081,844	0	0	0

Auxiliary Enterprises
48000

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	3,769,827 0	3,781,015 (1,904)	3,813,505 (1,904)	0 0	0 0	0 0
	TOTAL Salaries and Wages	3,769,827	3,779,111	3,811,601	0	0	0
52000	Communication	30,765	26,600	26,600	0	0	0
52100	Freight and Express	44	0	0	0	0	0
52200	Printing and Advertising	7,162	7,500	7,500	0	0	0
52300	Rents	232,648	117,200	117,200	0	0	0
52400	Reparing and Servicing	689,963	656,250	656,250	0	0	0
52510	InState Travel and Subsistence	918	2,800	2,800	0	0	0
52520	Out of State Travel and Subsis	35,347	38,000	38,000	0	0	0
52600	Fees-other Services	182,587	396,119	396,119	0	0	0
52700	Fee-Professional Services	8,527	10,000	10,000	0	0	0
52800	Utilities	1,065,534	1,070,000	1,070,000	0	0	0
52900	Other Contractual Services	135,799	137,882	137,882	0	0	0
	TOTAL Contractual Services	2,389,294	2,462,351	2,462,351	0	0	0
53000	Clothing	3,683	10,000	10,000	0	0	0
53200	Food for Human Consumption	4,470,438	4,614,500	4,614,500	0	0	0
53400	Maint Constr Material Supply	157,154	69,000	69,000	0	0	0
53500	Vehicle Part Supply Accessory	9,629	12,900	12,900	0	0	0
53600	Pro Science Supply Material	25,447	26,000	26,000	0	0	0
53700	Office and Data Supplies	117,599	8,000	8,000	0	0	0
53900	Other Supplies and Materials	85,782	85,397	85,397	0	0	0
	TOTAL Commodities	4,869,732	4,825,797	4,825,797	0	0	0
	TOTAL Capital Outlay	492,036	85,250	85,250	0	0	0
56100	Payments for Interest and Service	0	0	0	0	0	0
	SUBTOTAL State Operations	11,520,889	11,152,509	11,184,999	0	0	0
55500	State Special Grants	20,600	30,000	30,000	0	0	0
	TOTAL Other Assistance	20,600	30,000	30,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	11,541,489	11,182,509	11,214,999	0	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
57000	Other Non-expense	1,465,746	1,500	1,500	0	0	0
77300	Transfers	849,090	920,000	920,000	0	0	0
	TOTAL Non-Expense Items	2,314,836	921,500	921,500	0	0	0
	TOTAL EXPENDITURES	13,856,325	12,104,009	12,136,499	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	94,126	83,497	84,510	0	0	0
1	1000	1000 SUBTOTAL for 1000's	94,126	83,497	84,510	0	0	0
1	2558	2030 RESTRICTED FF	8,655	0	0	0	0	0
1	2558	2558 SUBTOTAL for 2558's	8,655	0	0	0	0	0
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	4,713	0	0	0	0	0
1	3265	3265 SUBTOTAL for 3265's	4,713	0	0	0	0	0
1	5100	5250 WSU HOUSING SYSTEM REV FD	2,978,123	2,925,822	2,949,703	0	0	0
1	5100	5100 SUBTOTAL for 5100's	2,978,123	2,925,822	2,949,703	0	0	0
1	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	684,210	771,696	779,292	0	0	0
1	5148	5148 SUBTOTAL for 5148's	684,210	771,696	779,292	0	0	0
		1332 TOTAL Salaries and Wages	3,769,827	3,781,015	3,813,505	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(1,904)	(1,904)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(1,904)	(1,904)	0	0	0
		1342 TOTAL Shrinkage	0	(1,904)	(1,904)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	100	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	100	0	0	0	0	0
2	2112	2000 GENERAL FF	7	782	782	0	0	0
2	2112	2112 SUBTOTAL for 2112's	7	782	782	0	0	0
2	2558	2030 RESTRICTED FF	216	0	0	0	0	0
2	2558	2558 SUBTOTAL for 2558's	216	0	0	0	0	0
2	5100	5250 WSU HOUSING SYSTEM REV FD	2,035,034	2,008,469	2,008,469	0	0	0
2	5100	5100 SUBTOTAL for 5100's	2,035,034	2,008,469	2,008,469	0	0	0
2	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	340,201	453,100	453,100	0	0	0
2	5148	5148 SUBTOTAL for 5148's	340,201	453,100	453,100	0	0	0
2	5159	5040 PRKNG SYS PRJ MNT KDFA REV BND	13,736	0	0	0	0	0
2	5159	5159 SUBTOTAL for 5159's	13,736	0	0	0	0	0
		1402 TOTAL Contractual Services	2,389,294	2,462,351	2,462,351	0	0	0
3	1000	0003 OPERATING EXP-INCLD OFF HOS	5,168	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	5,168	0	0	0	0	0
3	2112	2000 GENERAL FF	11	0	0	0	0	0
3	2112	2112 SUBTOTAL for 2112's	11	0	0	0	0	0
3	5100	5250 WSU HOUSING SYSTEM REV FD	4,793,091	4,777,800	4,777,800	0	0	0
3	5100	5100 SUBTOTAL for 5100's	4,793,091	4,777,800	4,777,800	0	0	0
3	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	71,462	47,997	47,997	0	0	0
3	5148	5148 SUBTOTAL for 5148's	71,462	47,997	47,997	0	0	0
		1442 TOTAL Commodities	4,869,732	4,825,797	4,825,797	0	0	0
4	2112	2000 GENERAL FF	765	0	0	0	0	0
4	2112	2112 SUBTOTAL for 2112's	765	0	0	0	0	0
4	5100	5250 WSU HOUSING SYSTEM REV FD	280,118	68,250	68,250	0	0	0
4	5100	5100 SUBTOTAL for 5100's	280,118	68,250	68,250	0	0	0
4	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	211,153	17,000	17,000	0	0	0
4	5148	5148 SUBTOTAL for 5148's	211,153	17,000	17,000	0	0	0
		1472 TOTAL Capital Outlay	492,036	85,250	85,250	0	0	0
5	5100	5250 WSU HOUSING SYSTEM REV FD	0	0	0	0	0	0

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
5	5100	5100 SUBTOTAL for 5100's	0	0	0	0	0	0
5	5159	5040 PRKNG SYS PRJ MNT KDFA REV BND	0	0	0	0	0	0
5	5159	5159 SUBTOTAL for 5159's	0	0	0	0	0	0
		1492 TOTAL Capital Improvements	0	0	0	0	0	0
6	5100	5250 WSU HOUSING SYSTEM REV FD	0	0	0	0	0	0
6	5100	5100 SUBTOTAL for 5100's	0	0	0	0	0	0
6	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	0	0	0	0	0	0
6	5148	5148 SUBTOTAL for 5148's	0	0	0	0	0	0
		1512 TOTAL Debt Service - Interest	0	0	0	0	0	0
9	5100	5250 WSU HOUSING SYSTEM REV FD	20,600	30,000	30,000	0	0	0
9	5100	5100 SUBTOTAL for 5100's	20,600	30,000	30,000	0	0	0
		1522 TOTAL Other Assistance	20,600	30,000	30,000	0	0	0
92	5100	5250 WSU HOUSING SYSTEM REV FD	349,932	721,500	721,500	0	0	0
92	5100	5100 SUBTOTAL for 5100's	349,932	721,500	721,500	0	0	0
92	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	500,000	200,000	200,000	0	0	0
92	5148	5148 SUBTOTAL for 5148's	500,000	200,000	200,000	0	0	0
92	5159	5040 PRKNG SYS PRJ MNT KDFA REV BND	1,464,904	0	0	0	0	0
92	5159	5159 SUBTOTAL for 5159's	1,464,904	0	0	0	0	0
		1552 TOTAL Non-Expense Items	2,314,836	921,500	921,500	0	0	0
		1552 TOTAL All Funds	13,856,325	12,104,009	12,136,499	0	0	0

406/410 series report

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	99,394	81,593	82,606	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	99,394	81,593	82,606	0	0	0
2000	GENERAL FF	783	782	782	0	0	0
2112	SUBTOTAL GENERAL FF	783	782	782	0	0	0
2030	RESTRICTED FF	8,871	0	0	0	0	0
2558	SUBTOTAL RESTRICTED FF	8,871	0	0	0	0	0
3100	ECONOMIC OPPORTUNITY ACT FDF	4,713	0	0	0	0	0
3265	SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF	4,713	0	0	0	0	0
5250	WSU HOUSING SYSTEM REV FD	10,456,898	10,531,841	10,555,722	0	0	0
5100	SUBTOTAL WSU HOUSING SYSTEM REVENUE FD	10,456,898	10,531,841	10,555,722	0	0	0
5000	PRKNG SYS PRJ KDFA BND REV FD	1,807,026	1,489,793	1,497,389	0	0	0
5148	SUBTOTAL PARKING SYS KDFA BND REV FD	1,807,026	1,489,793	1,497,389	0	0	0
5040	PRKNG SYS PRJ MNT KDFA REV BND	1,478,640	0	0	0	0	0
5159	SUBTOTAL PRKNG SYS PRJ KDFA MNT FD	1,478,640	0	0	0	0	0
1696	TOTAL MEANS OF FUNDING	13,856,325	12,104,009	12,136,499	0	0	0

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 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	14,440,357 0	14,716,640 (334,158)	14,887,902 (334,158)	0 0	0 0	0 0
	TOTAL Salaries and Wages	14,440,357	14,382,482	14,553,744	0	0	0
52000	Communication	80,315	50,625	50,625	0	0	0
52100	Freight and Express	3,512	0	0	0	0	0
52200	Printing and Advertising	4,090	200	200	0	0	0
52300	Rents	1,712,796	1,775,650	1,775,650	0	0	0
52400	Reparing and Servicing	1,225,488	849,820	849,820	0	0	0
52510	InState Travel and Subsistence	11,777	4,826	4,826	0	0	0
52520	Out of State Travel and Subsis	13,256	26,584	26,584	0	0	0
52600	Fees-other Services	302,469	195,273	195,273	0	0	0
52700	Fee-Professional Services	86,562	89,623	89,623	0	0	0
52800	Utilities	7,574,740	9,061,845	9,061,845	0	0	0
52900	Other Contractual Services	16,938	15,257	15,257	0	0	0
	TOTAL Contractual Services	11,031,943	12,069,703	12,069,703	0	0	0
53000	Clothing	28,130	90,402	90,402	0	0	0
53200	Food for Human Consumption	1,084	200	200	0	0	0
53300	Fuel (non-motor vehicle use)	4,719	20,232	20,232	0	0	0
53400	Maint Constr Material Supply	290,053	307,775	307,775	0	0	0
53500	Vehicle Part Supply Accessory	331,240	344,775	344,775	0	0	0
53600	Pro Science Supply Material	384,742	513,500	513,500	0	0	0
53700	Office and Data Supplies	17,145	12,675	12,675	0	0	0
53900	Other Supplies and Materials	233,803	356,191	356,191	0	0	0
	TOTAL Commodities	1,290,916	1,645,750	1,645,750	0	0	0
	TOTAL Capital Outlay	432,996	525,895	525,895	0	0	0
	TOTAL REPORTABLE EXPENDITURES	27,196,212	28,623,830	28,795,092	0	0	0
	SUBTOTAL State Operations	27,196,212	28,623,830	28,795,092	0	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
77300	Transfers	901,223	758,960	758,960	0	0	0
	TOTAL Non-Expense Items	901,223	758,960	758,960	0	0	0
	TOTAL EXPENDITURES	28,097,435	29,382,790	29,554,052	0	0	0

406/410 series report

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	13,880,540	14,137,821	14,306,009	0	0	0
1	1000	1000 SUBTOTAL for 1000's	13,880,540	14,137,821	14,306,009	0	0	0
1	2112	2000 GENERAL FF	512,474	514,186	517,247	0	0	0
1	2112	2112 SUBTOTAL for 2112's	512,474	514,186	517,247	0	0	0
1	2558	2030 RESTRICTED FF	47,343	64,633	64,646	0	0	0
1	2558	2558 SUBTOTAL for 2558's	47,343	64,633	64,646	0	0	0
		1322 TOTAL Salaries and Wages	14,440,357	14,716,640	14,887,902	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(322,433)	(322,433)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(322,433)	(322,433)	0	0	0
10	2112	2000 GENERAL FF	0	(11,725)	(11,725)	0	0	0
10	2112	2112 SUBTOTAL for 2112's	0	(11,725)	(11,725)	0	0	0
		1342 TOTAL Shrinkage	0	(334,158)	(334,158)	0	0	0
2	2112	2000 GENERAL FF	9,389,930	11,073,808	11,073,808	0	0	0
2	2112	2112 SUBTOTAL for 2112's	9,389,930	11,073,808	11,073,808	0	0	0
2	2489	2489 2489 DEFERRED MNT SUPPORT FD	9,634	0	0	0	0	0
2	2489	2489 SUBTOTAL for 2489's	9,634	0	0	0	0	0
2	2558	2030 RESTRICTED FF	1,458,630	995,895	995,895	0	0	0
2	2558	4000 RESTRICTED FF-RESEARCH	173,749	0	0	0	0	0
2	2558	2558 SUBTOTAL for 2558's	1,632,379	995,895	995,895	0	0	0
		1382 TOTAL Contractual Services	11,031,943	12,069,703	12,069,703	0	0	0
3	2112	2000 GENERAL FF	656,634	894,949	894,949	0	0	0
3	2112	2112 SUBTOTAL for 2112's	656,634	894,949	894,949	0	0	0
3	2558	2030 RESTRICTED FF	623,771	750,801	750,801	0	0	0
3	2558	4000 RESTRICTED FF-RESEARCH	10,511	0	0	0	0	0
3	2558	2558 SUBTOTAL for 2558's	634,282	750,801	750,801	0	0	0
		1412 TOTAL Commodities	1,290,916	1,645,750	1,645,750	0	0	0
4	2112	2000 GENERAL FF	99,920	96,082	96,082	0	0	0
4	2112	2112 SUBTOTAL for 2112's	99,920	96,082	96,082	0	0	0
4	2558	2030 RESTRICTED FF	138,554	429,813	429,813	0	0	0
4	2558	4000 RESTRICTED FF-RESEARCH	194,522	0	0	0	0	0
4	2558	2558 SUBTOTAL for 2558's	333,076	429,813	429,813	0	0	0
		1442 TOTAL Capital Outlay	432,996	525,895	525,895	0	0	0
5	2112	2000 GENERAL FF	0	0	0	0	0	0
5	2112	2112 SUBTOTAL for 2112's	0	0	0	0	0	0
5	2489	2489 2489 DEFERRED MNT SUPPORT FD	0	0	0	0	0	0
5	2489	2489 SUBTOTAL for 2489's	0	0	0	0	0	0
5	2558	2030 RESTRICTED FF	0	0	0	0	0	0
5	2558	4000 RESTRICTED FF-RESEARCH	0	0	0	0	0	0
5	2558	2558 SUBTOTAL for 2558's	0	0	0	0	0	0
		1482 TOTAL Capital Improvements	0	0	0	0	0	0
92	2558	2030 RESTRICTED FF	901,223	758,960	758,960	0	0	0
92	2558	2558 SUBTOTAL for 2558's	901,223	758,960	758,960	0	0	0
		1492 TOTAL Non-Expense Items	901,223	758,960	758,960	0	0	0
		1492 TOTAL All Funds	28,097,435	29,382,790	29,554,052	0	0	0

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	13,880,540	13,815,388	13,983,576	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	13,880,540	13,815,388	13,983,576	0	0	0
2000	GENERAL FF	10,658,958	12,567,300	12,570,361	0	0	0
2112	SUBTOTAL GENERAL FF	10,658,958	12,567,300	12,570,361	0	0	0
2489	DEFERRED MNT SUPPORT FD	9,634	0	0	0	0	0
2489	SUBTOTAL DEFERRED MNT SUPPORT FD	9,634	0	0	0	0	0
2030	RESTRICTED FF	3,169,521	3,000,102	3,000,115	0	0	0
4000	RESTRICTED FF-RESEARCH	378,782	0	0	0	0	0
2558	SUBTOTAL RESTRICTED FF	3,548,303	3,000,102	3,000,115	0	0	0
1590	TOTAL MEANS OF FUNDING	28,097,435	29,382,790	29,554,052	0	0	0

Debt Service
98000

406/410 series report

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
56100	Payments for Interest and Service	5,028,895	3,944,063	3,767,406	0	0	0
	SUBTOTAL State Operations	5,028,895	3,944,063	3,767,406	0	0	0
56000	Debt Service - Principal	3,340,000	4,640,000	4,815,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	8,368,895	8,584,063	8,582,406	0	0	0
	TOTAL EXPENDITURES	8,368,895	8,584,063	8,582,406	0	0	0
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
6	2112	2000 GENERAL FF	477,191	295,581	284,098	0	0	0
6	2112	2112 SUBTOTAL for 2112's	477,191	295,581	284,098	0	0	0
6	2558	2030 RESTRICTED FF	1,721,513	970,763	929,689	0	0	0
6	2558	2558 SUBTOTAL for 2558's	1,721,513	970,763	929,689	0	0	0
6	5100	5250 WSU HOUSING SYSTEM REV FD	2,661,313	2,520,313	2,410,613	0	0	0
6	5100	5100 SUBTOTAL for 5100's	2,661,313	2,520,313	2,410,613	0	0	0
6	5148	5000 PRKNG SYS PRJ K DFA BND REV FD	168,878	157,406	143,006	0	0	0
6	5148	5148 SUBTOTAL for 5148's	168,878	157,406	143,006	0	0	0
		1052 TOTAL Debt Service - Interest	5,028,895	3,944,063	3,767,406	0	0	0
7	2112	2000 GENERAL FF	0	212,175	220,722	0	0	0
7	2112	2112 SUBTOTAL for 2112's	0	212,175	220,722	0	0	0
7	2558	2030 RESTRICTED FF	0	922,825	964,278	0	0	0
7	2558	2558 SUBTOTAL for 2558's	0	922,825	964,278	0	0	0
7	5100	5250 WSU HOUSING SYSTEM REV FD	2,995,000	3,145,000	3,255,000	0	0	0
7	5100	5100 SUBTOTAL for 5100's	2,995,000	3,145,000	3,255,000	0	0	0
7	5148	5000 PRKNG SYS PRJ K DFA BND REV FD	345,000	360,000	375,000	0	0	0
7	5148	5148 SUBTOTAL for 5148's	345,000	360,000	375,000	0	0	0
		1092 TOTAL Debt Service - Principal	3,340,000	4,640,000	4,815,000	0	0	0
		1092 TOTAL All Funds	8,368,895	8,584,063	8,582,406	0	0	0

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2000	GENERAL FF	477,191	507,756	504,820	0	0	0
2112	SUBTOTAL GENERAL FF	477,191	507,756	504,820	0	0	0
2030	RESTRICTED FF	1,721,513	1,893,588	1,893,967	0	0	0
2558	SUBTOTAL RESTRICTED FF	1,721,513	1,893,588	1,893,967	0	0	0
5250	WSU HOUSING SYSTEM REV FD	5,656,313	5,665,313	5,665,613	0	0	0
5100	SUBTOTAL WSU HOUSING SYSTEM REVENUE FD	5,656,313	5,665,313	5,665,613	0	0	0
5000	PRKNG SYS PRJ KDFA BND REV FD	513,878	517,406	518,006	0	0	0
5148	SUBTOTAL PARKING SYS KDFA BND REV FD	513,878	517,406	518,006	0	0	0
1154	TOTAL MEANS OF FUNDING	8,368,895	8,584,063	8,582,406	0	0	0

Capital Improvements
99000

406/410 series report

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
52000	Communication	0	0	0	0	0	0
52100	Freight and Express	0	0	0	0	0	0
52200	Printing and Advertising	0	0	0	0	0	0
52300	Rents	0	0	0	0	0	0
52400	Reparing and Servicing	0	0	0	0	0	0
52600	Fees-other Services	0	0	0	0	0	0
52700	Fee-Professional Services	0	0	0	0	0	0
TOTAL Contractual Services		0	0	0	0	0	0
53400	Maint Constr Material Supply	0	0	0	0	0	0
53500	Vehicle Part Supply Accessory	0	0	0	0	0	0
53600	Pro Science Supply Material	0	0	0	0	0	0
53700	Office and Data Supplies	0	0	0	0	0	0
53900	Other Supplies and Materials	0	0	0	0	0	0
TOTAL Commodities		0	0	0	0	0	0
TOTAL Capital Outlay		0	0	0	0	0	0
TOTAL REPORTABLE EXPENDITURES		0	0	0	0	0	0
SUBTOTAL State Operations		0	0	0	0	0	0
TOTAL Capital Improvements		43,440,195	222,339,699	6,133,000	0	0	0
77300	Transfers	0	0	0	0	0	0
TOTAL Non-Expense Items		0	0	0	0	0	0
TOTAL EXPENDITURES		0	0	0	0	0	0

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	1000	0320 St UNV FACILTS CAP RENWL INIT	0	0	0	0	0	0
2	1000	8510 DEMOLITION OF BUILDINGS	0	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	0	0	0	0	0	0
2	2489	2489 2489 DEFERRED MNT SUPPORT FD	0	0	0	0	0	0
2	2489	2489 SUBTOTAL for 2489's	0	0	0	0	0	0
2	2558	2030 RESTRICTED FF	0	0	0	0	0	0
2	2558	4000 RESTRICTED FF-RESEARCH	0	0	0	0	0	0
2	2558	2558 SUBTOTAL for 2558's	0	0	0	0	0	0
2	8001	8318 EIBF-REHAB/REP PRJS	0	0	0	0	0	0
2	8001	8001 SUBTOTAL for 8001's	0	0	0	0	0	0
	1222	TOTAL Contractual Services	0	0	0	0	0	0
3	2112	2000 GENERAL FF	0	0	0	0	0	0
3	2112	2112 SUBTOTAL for 2112's	0	0	0	0	0	0
3	2489	2489 2489 DEFERRED MNT SUPPORT FD	0	0	0	0	0	0
3	2489	2489 SUBTOTAL for 2489's	0	0	0	0	0	0
3	2558	4000 RESTRICTED FF-RESEARCH	0	0	0	0	0	0
3	2558	2558 SUBTOTAL for 2558's	0	0	0	0	0	0
3	8001	8318 EIBF-REHAB/REP PRJS	0	0	0	0	0	0
3	8001	8001 SUBTOTAL for 8001's	0	0	0	0	0	0
	1262	TOTAL Commodities	0	0	0	0	0	0
4	2489	2489 2489 DEFERRED MNT SUPPORT FD	0	0	0	0	0	0
4	2489	2489 SUBTOTAL for 2489's	0	0	0	0	0	0
4	2558	4000 RESTRICTED FF-RESEARCH	0	0	0	0	0	0
4	2558	2558 SUBTOTAL for 2558's	0	0	0	0	0	0
4	8001	8318 EIBF-REHAB/REP PRJS	0	0	0	0	0	0
4	8001	8001 SUBTOTAL for 8001's	0	0	0	0	0	0
	1292	TOTAL Capital Outlay	0	0	0	0	0	0
5	1000	0015 SGF-AVIATION RESEARCH	1,805,174	0	0	0	0	0
5	1000	0320 St UNV FACILTS CAP RENWL INIT	775,599	1,927,053	0	0	0	0
5	1000	0800 Health Science Center WSU	0	5,951,435	3,000,000	0	0	0
5	1000	8510 DEMOLITION OF BUILDINGS	73,059	2,026,517	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	2,653,832	9,905,005	3,000,000	0	0	0
5	2112	2000 GENERAL FF	560,282	0	0	0	0	0
5	2112	2112 SUBTOTAL for 2112's	560,282	0	0	0	0	0
5	2489	2489 2489 DEFERRED MNT SUPPORT FD	4,031,804	5,692,656	0	0	0	0
5	2489	2489 SUBTOTAL for 2489's	4,031,804	5,692,656	0	0	0	0
5	2558	2030 RESTRICTED FF	6,947,679	1,500,000	1,426,000	0	0	0
5	2558	3000 RESTRICTED FEES FUND-EXTERNAL	2,236,341	20,000,000	0	0	0	0
5	2558	4000 RESTRICTED FF-RESEARCH	4,540,961	0	0	0	0	0
5	2558	2558 SUBTOTAL for 2558's	13,724,981	21,500,000	1,426,000	0	0	0
5	2860	2860 2860 KANSAS CAMPUS RESTORATION FUND	0	3,042,183	0	0	0	0
5	2860	2860 SUBTOTAL for 2860's	0	3,042,183	0	0	0	0
5	2878	2878 2878 HEALTH COLLABORATION FUND	0	30,000,000	0	0	0	0
5	2878	2878 SUBTOTAL for 2878's	0	30,000,000	0	0	0	0
5	2908	2080 SPONSORED RESEARCH OVERHEAD FD	1,450,412	2,100,000	0	0	0	0

406/410 series report

Dept. Name: Wichita State University
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Agency Reporting Level: 715-00-99000-0000000-0000-000
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
5	2908	2908 SUBTOTAL for 2908's	1,450,412	2,100,000	0	0	0	0
5	3149	3140 UNIVERSITY FDF	14,465,372	36,400,000	0	0	0	0
5	3149	3149 SUBTOTAL for 3149's	14,465,372	36,400,000	0	0	0	0
5	3756	3536 WSU Digital Transformation	0	102,826,492	0	0	0	0
5	3756	3756 SUBTOTAL for 3756's	0	102,826,492	0	0	0	0
5	5100	5250 WSU HOUSING SYSTEM REV FD	68,200	1,200,000	1,200,000	0	0	0
5	5100	5100 SUBTOTAL for 5100's	68,200	1,200,000	1,200,000	0	0	0
5	5159	5040 PRKNG SYS PRJ MNT KDFA REV BND	277,880	507,000	507,000	0	0	0
5	5159	5159 SUBTOTAL for 5159's	277,880	507,000	507,000	0	0	0
5	8001	8318 EIBF-REHAB/REP PRJS	6,207,432	9,166,363	0	0	0	0
5	8001	8001 SUBTOTAL for 8001's	6,207,432	9,166,363	0	0	0	0
		1462 TOTAL Capital Improvements	43,440,195	222,339,699	6,133,000	0	0	0
92	2558	2030 RESTRICTED FF	0	0	0	0	0	0
92	2558	2558 SUBTOTAL for 2558's	0	0	0	0	0	0
92	2908	2080 SPONSORED RESEARCH OVERHEAD FD	0	0	0	0	0	0
92	2908	2908 SUBTOTAL for 2908's	0	0	0	0	0	0
		1482 TOTAL Non-Expense Items	0	0	0	0	0	0
		1482 TOTAL All Funds	43,440,195	222,339,699	6,133,000	0	0	0

406/410 series report

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

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0015	SGF-AVIATION RESEARCH	1,805,174	0	0	0	0	0
0320	St UNV FACILTS CAP RENWL INIT	775,599	1,927,053	0	0	0	0
0800	Health Science Center WSU	0	5,951,435	3,000,000	0	0	0
8510	DEMOLITION OF BUILDINGS	73,059	2,026,517	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	2,653,832	9,905,005	3,000,000	0	0	0
2000	GENERAL FF	560,282	0	0	0	0	0
2112	SUBTOTAL GENERAL FF	560,282	0	0	0	0	0
2489	DEFERRED MNT SUPPORT FD	4,031,804	5,692,656	0	0	0	0
2489	SUBTOTAL DEFERRED MNT SUPPORT FD	4,031,804	5,692,656	0	0	0	0
2030	RESTRICTED FF	6,947,679	1,500,000	1,426,000	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	2,236,341	20,000,000	0	0	0	0
4000	RESTRICTED FF-RESEARCH	4,540,961	0	0	0	0	0
2558	SUBTOTAL RESTRICTED FF	13,724,981	21,500,000	1,426,000	0	0	0
2860	KANSAS CAMPUS RESTORATION FUND	0	3,042,183	0	0	0	0
2860	SUBTOTAL KANSAS CAMPUS RESTORATION FUND	0	3,042,183	0	0	0	0
2878	HEALTH COLLABORATION FUND	0	30,000,000	0	0	0	0
2878	SUBTOTAL HEALTH COLLABORATION FUND	0	30,000,000	0	0	0	0
2080	SPONSORED RESEARCH OVERHEAD FD	1,450,412	2,100,000	0	0	0	0
2908	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	1,450,412	2,100,000	0	0	0	0
3140	UNIVERSITY FDF	14,465,372	36,400,000	0	0	0	0
3149	SUBTOTAL UNIVERSITY FDF	14,465,372	36,400,000	0	0	0	0
3536	WSU Digital Transformation	0	102,826,492	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	0	102,826,492	0	0	0	0
5250	WSU HOUSING SYSTEM REV FD	68,200	1,200,000	1,200,000	0	0	0
5100	SUBTOTAL WSU HOUSING SYSTEM REVENUE FD	68,200	1,200,000	1,200,000	0	0	0
5040	PRKNG SYS PRJ MNT KDFA REV BND	277,880	507,000	507,000	0	0	0
5159	SUBTOTAL PRKNG SYS PRJ KDFA MNT FD	277,880	507,000	507,000	0	0	0
8318	EIBF-REHAB/REP PRJS	6,207,432	9,166,363	0	0	0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	6,207,432	9,166,363	0	0	0	0
1714	TOTAL MEANS OF FUNDING	43,440,195	222,339,699	6,133,000	0	0	0

Healthy Sciences

A0031

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-A0031-0000000-0000-000
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	Salaries and Wages	139,877	0	0	0	0	0
	TOTAL Salaries and Wages	139,877	0	0	0	0	0
52300	Rents	888	0	0	0	0	0
52510	InState Travel and Subsistence	1,573	0	0	0	0	0
52520	Out of State Travel and Subsis	256	0	0	0	0	0
52600	Fees-other Services	128,118	0	0	0	0	0
52700	Fee-Professional Services	4,951,367	0	0	0	0	0
	TOTAL Contractual Services	5,082,202	0	0	0	0	0
53200	Food for Human Consumption	216	0	0	0	0	0
53700	Office and Data Supplies	623	0	0	0	0	0
	TOTAL Commodities	839	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	5,222,918	0	0	0	0	0
	SUBTOTAL State Operations	5,222,918	0	0	0	0	0
	TOTAL EXPENDITURES	5,222,918	0	0	0	0	0
	TOTAL Capital Improvements	28,182,470	0	0	0	0	0

406/410 series report

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

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0800 Health Science Center WSU	139,877	0	0	0	0	0
1	1000	1000 SUBTOTAL for 1000's	139,877	0	0	0	0	0
		1112 TOTAL Salaries and Wages	139,877	0	0	0	0	0
2	1000	0800 Health Science Center WSU	308,713	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	308,713	0	0	0	0	0
2	3756	3536 WSU Digital Transformation	4,773,489	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	4,773,489	0	0	0	0	0
		1132 TOTAL Contractual Services	5,082,202	0	0	0	0	0
3	1000	0800 Health Science Center WSU	839	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	839	0	0	0	0	0
		1142 TOTAL Commodities	839	0	0	0	0	0
5	1000	0800 Health Science Center WSU	889,144	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	889,144	0	0	0	0	0
5	3756	3536 WSU Digital Transformation	27,293,326	0	0	0	0	0
5	3756	3756 SUBTOTAL for 3756's	27,293,326	0	0	0	0	0
		1162 TOTAL Capital Improvements	28,182,470	0	0	0	0	0
		1162 TOTAL All Funds	33,405,388	0	0	0	0	0

406/410 series report

Dept. Name:

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0800	Health Science Center WSU	1,338,573	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	1,338,573	0	0	0	0	0
3536	WSU Digital Transformation	32,066,815	0	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	32,066,815	0	0	0	0	0
1204	TOTAL MEANS OF FUNDING	33,405,388	0	0	0	0	0

WSU Digital Transformation A0037

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Dept. Name:

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	TOTAL REPORTABLE EXPENDITURES	0	0	0	0	0	0
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL EXPENDITURES	0	0	0	0	0	0
	TOTAL Capital Improvements	8,876,832	0	0	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 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
5	3756	3536 WSU Digital Transformation	8,876,832	0	0	0	0	0
5	3756	3756 SUBTOTAL for 3756's	8,876,832	0	0	0	0	0
		1022 TOTAL Capital Improvements	8,876,832	0	0	0	0	0
		1022 TOTAL All Funds	8,876,832	0	0	0	0	0

406/410 series report

Dept. Name:

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3536	WSU Digital Transformation	8,876,832	0	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	8,876,832	0	0	0	0	0
1038	TOTAL MEANS OF FUNDING	8,876,832	0	0	0	0	0

Health Facilities and Program A0072

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-A0072-0000000-0000-000
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
52700	Fee-Professional Services	146,341	0	0	0	0	0
	TOTAL Contractual Services	146,341	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	146,341	0	0	0	0	0
	SUBTOTAL State Operations	146,341	0	0	0	0	0
	TOTAL EXPENDITURES	146,341	0	0	0	0	0
	TOTAL Capital Improvements	7,628,741	0	0	0	0	0

406/410 series report

Dept. Name: Wichita State University

Agency Name: Wichita State University

Agency Reporting Level: 715-00-A0072-0000000-0000-000

Version: 2027-A-02-00715

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	3756	3536 WSU Digital Transformation	146,341	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	146,341	0	0	0	0	0
		1032 TOTAL Contractual Services	146,341	0	0	0	0	0
5	3756	3536 WSU Digital Transformation	7,628,741	0	0	0	0	0
5	3756	3756 SUBTOTAL for 3756's	7,628,741	0	0	0	0	0
		1042 TOTAL Capital Improvements	7,628,741	0	0	0	0	0
		1042 TOTAL All Funds	7,775,082	0	0	0	0	0

406/410 series report

Dept. Name:

Agency Name:

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3536	WSU Digital Transformation	7,775,082	0	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	7,775,082	0	0	0	0	0
1062	TOTAL MEANS OF FUNDING	7,775,082	0	0	0	0	0

Kansas Public Broadcasting A0150

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-A0150-0000000-0000-000
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
52300	Rents	3,975	0	0	0	0	0
52400	Reparing and Servicing	4,993	0	0	0	0	0
52900	Other Contractual Services	25,596	0	0	0	0	0
TOTAL Contractual Services		34,564	0	0	0	0	0
53400	Maint Constr Material Supply	4,238	0	0	0	0	0
53500	Vehicle Part Supply Accessory	25	0	0	0	0	0
53600	Pro Science Supply Material	18,401	0	0	0	0	0
53700	Office and Data Supplies	2,697	0	0	0	0	0
53900	Other Supplies and Materials	902	0	0	0	0	0
TOTAL Commodities		26,263	0	0	0	0	0
TOTAL Capital Outlay		279,259	0	0	0	0	0
TOTAL REPORTABLE EXPENDITURES		340,086	0	0	0	0	0
SUBTOTAL State Operations		340,086	0	0	0	0	0
TOTAL EXPENDITURES		340,086	0	0	0	0	0

406/410 series report

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

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	3756	3536 WSU Digital Transformation	34,564	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	34,564	0	0	0	0	0
		112 TOTAL Contractual Services	34,564	0	0	0	0	0
3	3756	3536 WSU Digital Transformation	26,263	0	0	0	0	0
3	3756	3756 SUBTOTAL for 3756's	26,263	0	0	0	0	0
		122 TOTAL Commodities	26,263	0	0	0	0	0
4	3756	3536 WSU Digital Transformation	279,259	0	0	0	0	0
4	3756	3756 SUBTOTAL for 3756's	279,259	0	0	0	0	0
		132 TOTAL Capital Outlay	279,259	0	0	0	0	0
		132 TOTAL All Funds	340,086	0	0	0	0	0

406/410 series report

Dept. Name:

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3536	WSU Digital Transformation	340,086	0	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	340,086	0	0	0	0	0
156	TOTAL MEANS OF FUNDING	340,086	0	0	0	0	0

IT and Cybersecurity Upgrades

A0206

406/410 series report

Dept. Name: Wichita State University

Agency Name: Wichita State University

Agency Reporting Level: 715-00-A0206-0000000-0000-000

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
52300	Rents	4,086	0	0	0	0	0
52700	Fee-Professional Services	15,370	0	0	0	0	0
TOTAL Contractual Services		19,456	0	0	0	0	0
TOTAL Capital Outlay		29,640	0	0	0	0	0
TOTAL REPORTABLE EXPENDITURES		49,096	0	0	0	0	0
SUBTOTAL State Operations		49,096	0	0	0	0	0
TOTAL EXPENDITURES		49,096	0	0	0	0	0

406/410 series report

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

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	3756	3536 WSU Digital Transformation	19,456	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	19,456	0	0	0	0	0
		52 TOTAL Contractual Services	19,456	0	0	0	0	0
4	3756	3536 WSU Digital Transformation	29,640	0	0	0	0	0
4	3756	3756 SUBTOTAL for 3756's	29,640	0	0	0	0	0
		62 TOTAL Capital Outlay	29,640	0	0	0	0	0
		62 TOTAL All Funds	49,096	0	0	0	0	0

406/410 series report

Dept. Name:

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3536	WSU Digital Transformation	49,096	0	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	49,096	0	0	0	0	0
82	TOTAL MEANS OF FUNDING	49,096	0	0	0	0	0

Healthy Sciences

A0212

406/410 series report

Dept. Name:

Agency Name:

Agency Reporting Level:

Version:

Wichita State University

Wichita State University

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	TOTAL REPORTABLE EXPENDITURES	0	0	0	0	0	0
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL EXPENDITURES	0	0	0	0	0	0
	TOTAL Capital Improvements	2,547,592	0	0	0	0	0

406/410 series report

Dept. Name: Wichita State University

Agency Name: Wichita State University

Agency Reporting Level: 715-00-A0212-0000000-0000-000

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
5	3756	3536 WSU Digital Transformation	2,547,592	0	0	0	0	0
5	3756	3756 SUBTOTAL for 3756's	2,547,592	0	0	0	0	0
		1022 TOTAL Capital Improvements	2,547,592	0	0	0	0	0
		1022 TOTAL All Funds	2,547,592	0	0	0	0	0

406/410 series report

Dept. Name:

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Agency Name:

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Date: 09/11/2025

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3536	WSU Digital Transformation	2,547,592	0	0	0	0	0
3756	SUBTOTAL American Rescue Plan State Relief Fund	2,547,592	0	0	0	0	0
1038	TOTAL MEANS OF FUNDING	2,547,592	0	0	0	0	0