



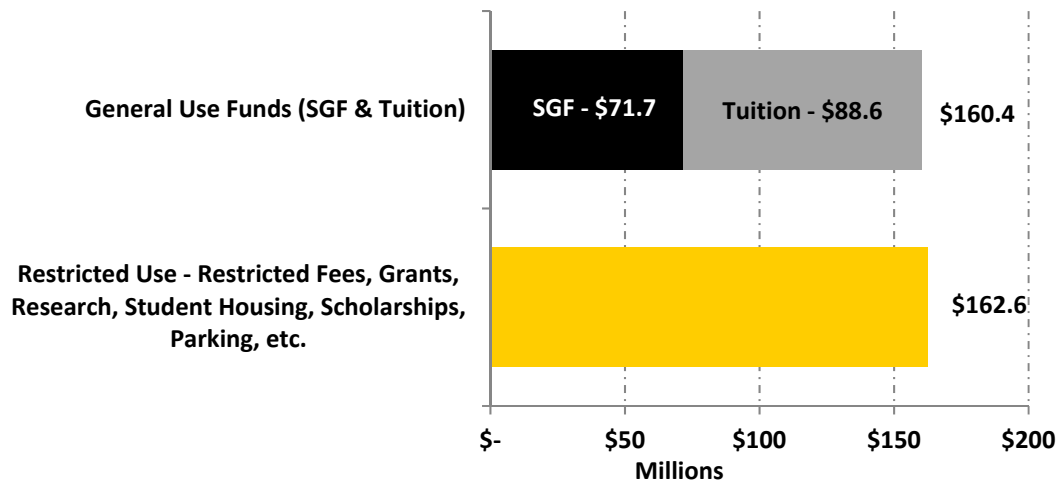
EXECUTIVE SUMMARY

The fiscal year (FY) 2017 Annual Operating Budget contains plans for the allocation of funds in accordance with the University’s Strategic Plan for the fiscal year which began July 1, 2016. As part of the resource planning process, this document outlines planned operating expenditures by fund for each college and department. Each year the budget is designed around our vision for Wichita State to be “the model” not merely “a model” for enabling students to apply their skill sets in practical or real world contexts. Through applied learning and translational research, the university strives to create the crucial connection between higher education and industry to further regional economic opportunities.

<p>Vision</p> <p><i>Wichita State University is internationally recognized as the model for applied learning and translational research.</i></p> <p>Mission</p> <p><i>The mission of Wichita State University is to be an essential educational, cultural, and economic driver for Kansas and the greater public good.</i></p>
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Resources for the operating budget of \$322,983,639 are generated from General and Restricted Use funding. Of the \$160.4 million in General Use Funds comprising the budget, \$71.7 million is appropriated from the State General Fund (SGF) and \$88.6 million is generated from tuition revenues (General Fees Fund). For FY 2017, the operating budget will leverage \$1.3 million in existing General Use cash reserves.

FY 2017 Adopted Operating Budget
\$322,983,639

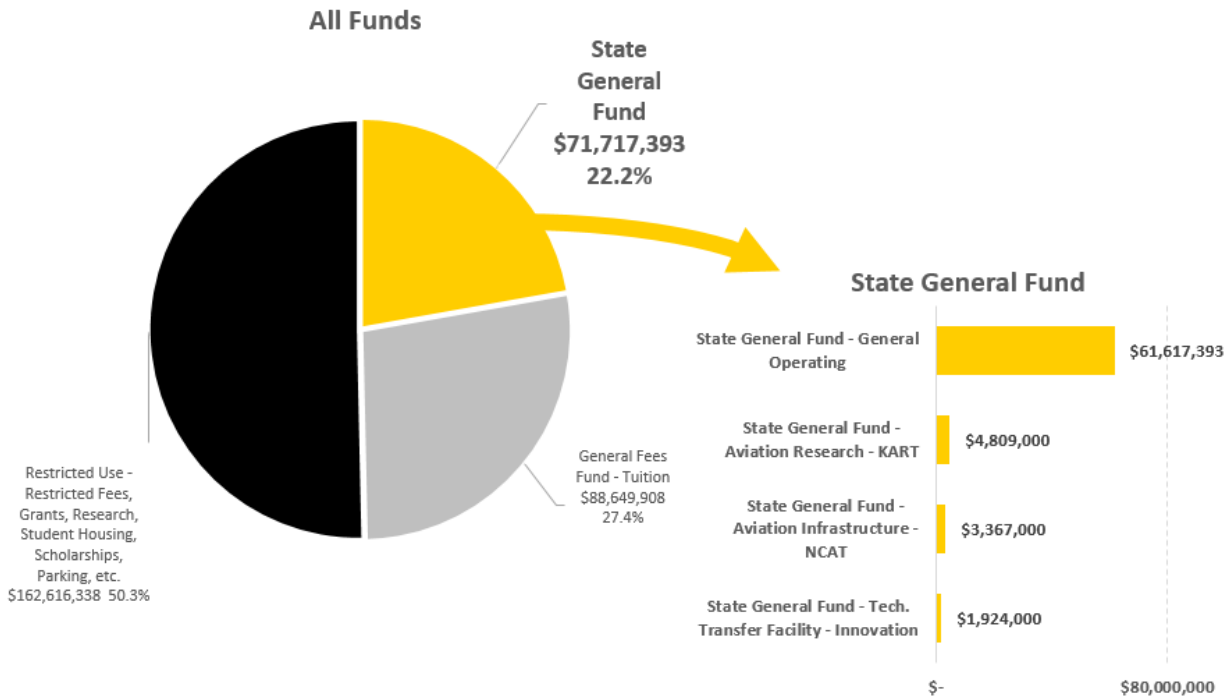


FY 2017 General Use Budget

State General Fund

The University receives SGF appropriations through two distinct funding streams, these include the General Operating allocation, which supports the academic and administrative portion of the university, while research related allocations support Aviation Research – KART, Aviation Infrastructure – NCAT, and Technology Transfer Facility – Innovation. Combined, the research related allocations total \$10.1 million and General Operating totals \$71.7 million.

State General Fund Allocation

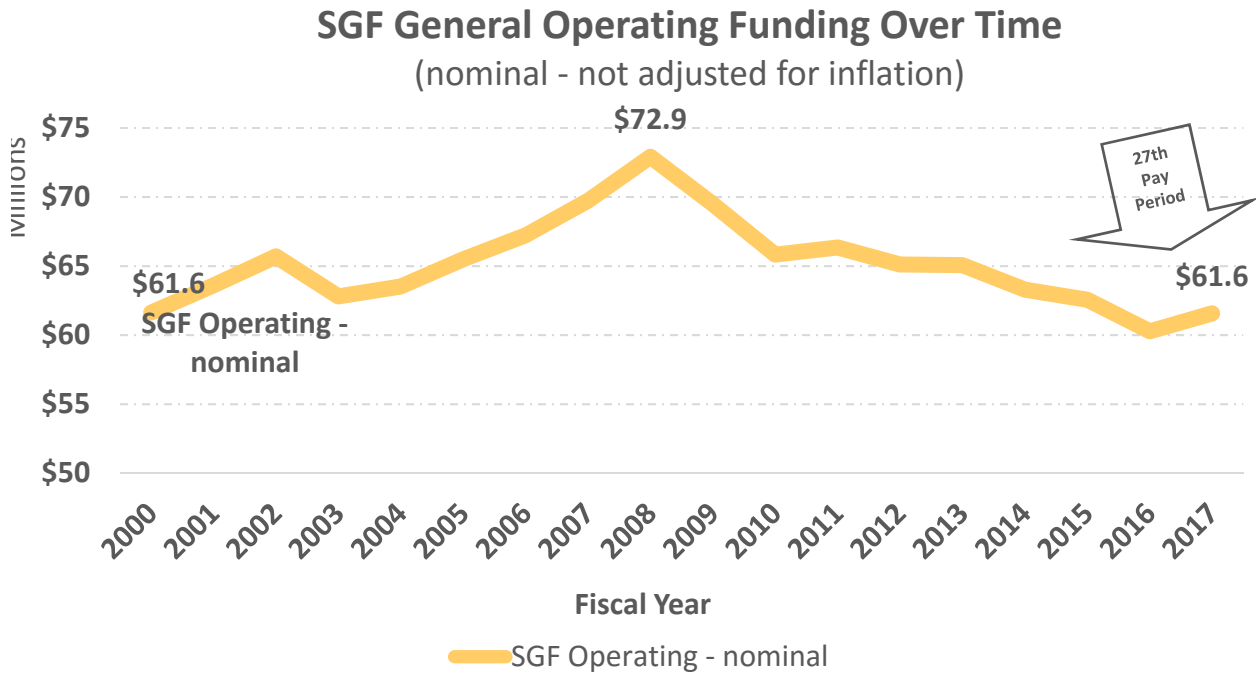


For FY 2017, the Governor and Legislature appropriated total State General Fund (SGF) budget for operations of \$61,617,393 and a total SGF budget of \$71,717,393. This represents a decrease of 4.2% compared to the original State General Fund appropriations of \$74,879,391. A summary of the changes to the SGF appropriations are as follows:

- The Governor, through his allotment authority, elected to reduce total SGF funding by \$2,846,788 or 3.8%.
- The Legislature suspended employer contributions to the KPERS Death and Disability Fund for all of FY 2017. As a result, SGF funding was reduced by \$315,210 or 0.4% to offset this reduction in expenditures.

Over the past ten years, reductions to the SGF General Operating allocation have continuously occurred, with the total allocation declining from \$72.9 million in FY 2008 to \$61.6 million in FY 2017. The slight increase in FY 2017 is the result of an extra payroll period that occurs in this fiscal

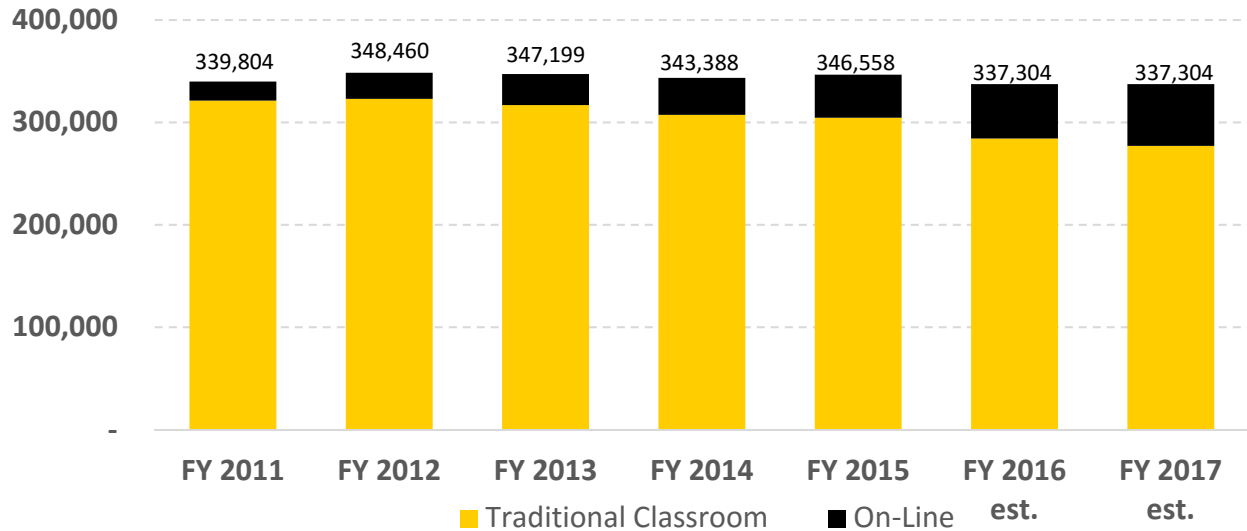
year as a result of the two-week payroll cycle. When using a two-week payroll cycle, it is traditional for an extra payroll period to occur every eleven years.



Tuition (General Fees)

Tuition revenue collections are dependent on enrollment (credit hours generated) and tuition rates. Tuition rates were increased by 5.0% for all students for FY 2017. This includes undergraduate and graduate students, both resident and non-resident. The FY 2017 budget is also built on the expectation that credit hour production will remain flat in comparison to estimated FY 2016 generated credit hours of 337,304. If enrollment targets for FY 2017 are met, the new rates will generate total General Fees Fund resources of \$87,388,126, which is \$1.3 million less than budgeted expenditures of \$88,649,908.

Wichita State University Credit Hour Production



Key Allocation Changes

To continue to deliver unlimited educational, career and life value to students who choose Wichita State, the university remains dedicated to advancing its academic programs and pursuing the Strategic Planning Initiative developed through campus-wide stakeholder engagements in 2013. The following key allocation changes were made in the 2017 budget in accordance with that Strategic Plan:

Goals 1 and 4

- Shift funding of some Research and Technology Transfer staff to General Use funds.

Goal 3

- Enhance scholarship and recruitment funding.

Goal 5

- Enhance campus security through additional police officers.
- Permanently fund shuttle bus services to the main campus.

Strategic Plan Goals

- *Goal 1: Guarantee an applied learning or research experience for every student by each academic program.*
- *Goal 2: Pioneer an educational experience for all that integrates interdisciplinary curricula across the university.*
- *Goal 3: Capitalize systemically on relevant existing and emerging societal and economic trends that increase quality educational opportunities.*
- *Goal 4: Accelerate the discovery, creation, and transfer of new knowledge.*
- *Goal 5: Empower students to create a campus culture and experience that meets their changing needs.*
- *Goal 6: Be a campus that reflects – in staff, faculty, and students – the evolving diversity of society.*
- *Goal 7: Create a new model of assessment, incentive, and reward processes to accomplish our vision and goals.*

Goal 6

- Establishment of Office of Diversity, while also enhancing Title IX services and Financial Aid compliance.

Goal 7

- Funding of faculty salary increases related to promotions in academic rank and post professor incentive review.
- Bring staff currently below minimum to the minimum pay grade.

Basic Operations

- Funding for the additional 27th pay period.
- Implemented an approximate 3.0% reduction to existing General Use budgets. Some budgets were reallocated from the State General Fund to the General Fees Fund.
- Due to recent funding reductions, the President's Executive Team reviews all non-faculty vacant positions prior to hiring and all new contract procurements over \$5,000.

University Resource Planning Processes

Wichita State embraces an inclusive and collaborative budget development process that draws on both employee and student involvement. The University Budget Advisory Committee is composed of representatives from the Faculty Senate, Unclassified Professional Senate, University Support Staff Senate, Student Government Association, Provost and Sr. Vice President for Academic Affairs, Vice President for Administration and Finance, and the University Budget Director. The committee's primary role is to provide guidance and advice regarding operating budget planning, enhancements, tuition proposals, and student fees to ensure transparency and engagement with different interests across the campus. The Committee's discussions are then reviewed and discussed by the President's Budget Advisory Team, which is composed of the President, Provost and Sr. Vice President for Academic Affairs, Executive Director of NIAR and Vice President for Research and Technology Transfer, Vice President for Administration and Finance, Vice President for Strategic Communications, Executive Director of Operations, Associate Vice President for Financial Operations & Business Technology, Associate Vice President for Financial Reporting/Analysis & Debt Management, and the University Budget Director.

Throughout the budget process, the President and Vice Presidents hold discussions and presentations with Deans, employee senates, and the student body. Within these settings students, faculty and staff have the opportunity to ask questions and seek additional information at different stages of the budgeting process. In addition to these efforts, the university also shares information regarding the budget process and legislative session, as well as other important campus issues through the daily "WSU Today" electronic newsletter.

Wichita State University
Table I - Budget Summary by Fund

Budgetary Fund	Full-Time Equivalent (FTE)				Personnel				Other Operating Expenditures	Total	
	USS	Unclassified	Total	USS Salaries	Unclassified Salaries	Student Salaries	Fringe Benefits	Shrinkage			
General Use Funds											
State General Fund											
A0003 - GU State General Fund	382.82	492.49	875.31	\$ 13,481,807	\$ 33,167,590	\$ 789,615	\$ 14,514,537	\$ (1,413,046)	\$ 60,540,503	\$ 1,076,890	\$ 61,617,393
A1701 - GU SGF Innovation Campus FY17	-	-	-	-	-	-	-	-	-	1,924,000	1,924,000
A1702 - GU SGF NCAT Aviation Infrastr FY17	-	-	-	-	-	-	-	-	-	3,367,000	3,367,000
A1703 - GU SGF KART Aviation Research FY17	-	-	-	-	-	-	-	-	-	4,809,000	4,809,000
Subtotal - State General Fund	382.82	492.49	875.31	13,481,807	33,167,590	789,615	14,514,537	(1,413,046)	60,540,503	11,176,890	71,717,393
General Fees Fund (Tuition)											
A2000 - GU General Fees Fund	43.78	563.90	607.68	1,361,959	46,747,965	310,276	12,156,858	(1,380,667)	59,196,391	29,298,298	88,494,689
A2100 - GU Federal Grants State Match	-	-	-	-	-	-	-	-	-	155,219	155,219
Subtotal - General Fees Fund (Tuition)	43.78	563.90	607.68	1,361,959	46,747,965	310,276	12,156,858	(1,380,667)	59,196,391	29,453,517	88,649,908
Total General Use Funds	426.60	1,056.39	1,482.99	\$ 14,843,766	\$ 79,915,555	\$ 1,099,891	\$ 26,671,395	\$ (2,793,713)	\$ 119,736,894	\$ 40,630,407	\$ 160,367,301
Restricted Use Funds											
Restricted Fees											
D10000 - RU President's Office	-	0.91	0.91	\$ -	\$ 175,881	\$ -	\$ 33,680	\$ -	\$ 209,561	\$ -	\$ 209,561
D10001 - RU Intercollegiate Athletics	-	0.53	0.53	-	135,268	-	22,734	-	158,002	-	158,002
D10003 - RU Office of Academic Affairs	-	1.00	1.00	-	52,358	-	15,404	-	67,762	-	67,762
D10006 - RU Office for Student Success	-	-	-	-	-	-	-	-	-	300,000	300,000
D10007 - RU Boeing Distinguished Prof-OOE	-	-	-	-	-	-	-	-	-	2,000	2,000
D10011 - RU International Education	-	-	-	12,000	33,800	-	5,410	-	51,210	168,150	219,360
D10012 - RU International Exchanges	-	-	-	-	-	-	-	-	-	26,000	26,000
D10013 - RU EOF-Coop Communities in School	-	-	-	-	-	16,319	190	-	16,509	-	16,509
D10014 - RU EOF-Coop Teacher Educ Majors	-	-	-	-	-	-	-	-	-	23,523	23,523
D10015 - RU EOF-Cultural Ambassador Program	-	-	-	-	-	-	-	-	-	7,000	7,000
D10017 - RU Career Development	-	-	-	-	23,534	-	2,193	-	25,727	-	25,727
D10018 - RU Coop Program - Services	-	-	-	-	-	-	-	-	-	-	-
D10025 - RU Dean's Office-Barton School	-	0.74	0.74	-	36,745	17,500	11,250	-	65,495	100,000	165,495
D10026 - RU School of Accountancy	-	1.25	1.25	-	181,660	14,400	40,710	-	236,770	7,206	243,976
D10027 - RU Economics	-	0.16	0.16	-	20,000	6,960	5,010	-	31,970	7,520	39,490
D10028 - RU Barton School Student Rec & Adv	-	2.84	2.84	-	117,725	15,000	34,885	-	167,610	12,320	179,930
D10029 - RU Center for Economic Education	-	-	-	-	-	-	-	-	-	3,700	3,700
D10030 - RU Graduate Studies in Business	-	1.00	1.00	-	71,346	-	18,047	-	89,393	11,500	100,893
D10031 - RU Ctr for Economic Dev & Bus Res	-	6.15	6.15	900	323,717	31,700	86,603	-	442,920	82,390	525,310
D10032 - RU Center for Entrepreneurship	-	2.20	2.20	-	131,567	11,000	35,911	-	178,478	21,070	199,548
D10033 - RU Marketing	-	0.05	0.05	-	6,000	4,944	1,529	-	12,473	4,856	17,329

Wichita State University
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Budgetary Fund	Full-Time Equivalent (FTE)				Personnel				Other		Total	
	USS	Unclassified	Total		USS Salaries	Unclassified Salaries	Student Salaries	Fringe Benefits	Shrinkage	Total		Operating Expenditures
D10034 - RU Management	-	2.38	2.38	-	-	344,891	6,380	59,486	-	410,757	15,000	425,757
D10035 - RU Finance Real Est & Dec Sci	-	0.41	0.41	-	-	62,278	10,675	14,155	-	87,108	11,076	98,184
D10036 - RU Barton School Operations	-	-	-	-	-	-	-	-	-	-	705,551	705,551
D10038 - RU KS Council on Economic Educ	-	1.49	1.49	5,000	89,668	7,500	28,075	-	-	130,243	15,665	145,908
D10040 - RU Ctr for Management Development	1.00	4.00	5.00	49,817	420,464	-	108,150	-	-	578,431	41,500	619,931
D10041 - RU Executive MBA	-	-	-	-	-	-	-	-	-	-	-	-
D10044 - RU Center for Real Estate	-	-	-	-	-	15,000	-	1,349	-	16,349	15,800	32,149
D10045 - RU Univ Conf & Non-Credit Programs	1.00	1.50	2.50	35,676	62,210	-	39,934	-	-	137,820	26,000	163,820
D10046 - RU Community Education	-	1.00	1.00	2,119	50,100	1,500	18,455	-	-	72,174	97,775	169,949
D10047 - RU Hughes Metropolitan Complex	-	0.18	0.18	2,000	8,242	24,000	3,639	-	-	37,881	15,480	53,361
D10048 - RU Curriculum and Instruction	-	2.40	2.40	-	96,964	-	25,828	-	-	122,792	-	122,792
D10049 - RU Education Technology Center	-	-	-	-	-	-	-	-	-	-	700	700
D10050 - RU Dean's Office-Education	-	-	-	-	-	-	-	-	-	-	32,900	32,900
D10052 - RU Comm Sciences and Disorders	-	0.49	0.49	-	85,000	-	7,633	-	-	92,633	56,587	149,220
D10053 - RU Human Performance Studies	-	1.35	1.35	-	71,821	-	11,776	-	-	83,597	20,400	103,997
D10055 - RU Education Support Services	-	-	-	-	-	-	-	-	-	-	12,250	12,250
D10058 - RU Ctr for Research and Eval Serv	-	-	-	-	-	55,000	-	4,939	-	59,939	50,000	109,939
D10066 - RU Dean's Office-Engineering	-	-	-	-	-	-	-	-	-	-	50,000	50,000
D10067 - RU Aerospace Engineering	-	0.13	0.13	-	17,500	-	4,217	-	-	21,717	-	21,717
D10070 - RU Mechanical Engineering	-	0.47	0.47	-	72,820	-	10,165	-	-	82,985	10,000	92,985
D10071 - RU Engineering Course Fee	-	-	-	-	-	20,400	-	1,833	-	22,233	-	22,233
D10072 - RU Engineering Graduate Assistants	-	-	-	-	-	-	-	-	-	-	30,000	30,000
D10073 - RU Aerospace Engr Course Fee	-	-	-	-	-	-	-	-	-	-	54,000	54,000
D10074 - RU Electrical Engr Course Fee	-	-	-	-	-	-	-	-	-	-	27,000	27,000
D10075 - RU Industrial Engr Course Fee	-	-	-	-	-	-	-	-	-	-	28,000	28,000
D10076 - RU Mechanical Engr Course Fee	-	-	-	-	-	-	-	-	-	-	5,200	5,200
D10081 - RU CSG Visiting Artist Lecture Ser	-	-	-	-	-	-	-	-	-	-	20,200	20,200
D10083 - RU Musical Theatre	-	-	-	-	-	-	-	-	-	-	23,312	23,312
D10084 - RU Concert	-	-	-	-	-	-	-	-	-	-	13,800	13,800
D10085 - RU University Theatre	-	-	-	-	-	-	-	-	-	-	-	-
D10087 - RU Basketball Band	-	-	-	-	-	2,500	-	227	-	2,727	17,450	20,177
D10088 - RU Dance Program	-	-	-	-	-	-	-	-	-	-	1,100	1,100
D10089 - RU Dean's Office-Fine Arts	-	-	-	-	-	-	-	-	-	-	46,000	46,000
D10090 - RU Fine Arts Instructional	-	-	-	-	-	-	-	-	-	-	69,633	69,633
D10091 - RU School of Art and Design	-	0.28	0.28	-	16,800	-	6,921	-	-	23,721	58,100	81,821
D10092 - RU School of Music	-	0.50	0.50	-	84,608	-	18,799	-	-	103,407	22,051	125,458
D10093 - RU School of Performing Arts	-	0.40	0.40	-	12,050	-	4,058	-	-	16,108	31,926	47,034
D10095 - RU Performance Facilities	1.00	-	1.00	33,437	-	40,000	16,060	-	-	89,497	-	89,497
D10096 - RU WSU Bands	-	-	-	-	-	-	-	-	-	-	6,350	6,350
D10097 - RU Fine Arts Connoisseur Series	-	-	-	-	-	-	-	-	-	-	20,500	20,500
D10098 - RU Organ Series	-	-	-	-	-	-	-	-	-	-	20,000	20,000

Wichita State University
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	USS	Unclassified	Total	USS Salaries	Unclassified Salaries	Student Salaries	Fringe Benefits	Shrinkage	Total	Operating Expenditures		
D10099 - RU Fine Arts Summer Workshop	-	-	-	-	-	-	-	-	-	12,850	-	12,850
D10100 - RU Wichita Contemp Dance Theatre	-	-	-	-	-	-	-	-	-	2,500	-	2,500
D10101 - RU Fine Arts Institute	-	-	-	-	-	34,200	670	-	37,850	16,112	-	53,962
D10102 - RU Fine Arts Festivals	-	-	-	-	2,980	-	-	-	-	16,460	-	16,460
D10104 - RU EOF-Grad Student Scholarships	-	-	-	-	-	-	-	-	-	13,000	-	13,000
D10105 - RU Graduate Assistants-Instruction	-	-	-	-	202,980	-	18,225	-	221,205	-	-	221,205
D10106 - RU Graduate Assistants-Research	-	-	-	-	214,156	-	19,228	-	233,384	-	-	233,384
D10107 - RU Dean's Office-Graduate School	4.00	1.23	5.23	135,919	81,598	1,850	69,838	-	289,205	67,984	-	357,189
D10113 - RU Nursing Init-Salaries & Suppl	-	1.00	1.00	-	202,171	-	28,817	-	230,988	8,435	-	239,423
D10114 - RU Nursing Family Nurse Pract	-	-	-	-	-	-	-	-	-	18,000	-	18,000
D10115 - RU Dean's Office-Health Profession	-	-	-	-	24,629	40,000	2,676	-	67,305	154,901	-	222,206
D10116 - RU School of Nursing	-	2.52	2.52	-	253,311	-	58,433	-	311,744	427,884	-	739,628
D10117 - RU Dental Hygiene	1.00	0.50	1.50	38,686	22,433	1,022	20,657	-	82,798	5,216	-	88,014
D10118 - RU Medical Laboratory Sciences	-	0.10	0.10	-	7,027	-	2,127	-	9,154	39,090	-	48,244
D10119 - RU Public Health Sciences	-	-	-	-	122,061	-	12,880	-	134,941	1,800	-	136,741
D10121 - RU Physical Therapy	-	3.40	3.40	-	193,288	-	54,801	-	248,089	164,361	-	412,450
D10123 - RU Physician Assistant	-	2.20	2.20	11,178	106,221	-	39,668	-	157,067	254,289	-	411,356
D10125 - RU Nursing Faculty Practice Plan	-	-	-	-	-	-	-	-	-	5,650	-	5,650
D10128 - RU NIAR-Special Programs	-	-	-	-	-	-	-	-	-	50,000	-	50,000
D10130 - RU Nat'l Institute Aviation Res	2.00	3.24	5.24	66,323	312,798	20,000	89,292	-	488,413	24,927	-	513,340
D10131 - RU NIAR-Composites & Structures	-	44.75	44.75	-	4,137,308	550,000	1,017,407	-	5,704,715	3,527,700	-	9,232,415
D10132 - RU NIAR-CAD/CAM	1.00	8.00	9.00	38,686	789,179	700,000	212,138	-	1,740,003	502,110	-	2,242,113
D10133 - RU NIAR-Operations	-	-	-	-	-	-	-	-	-	5,000	-	5,000
D10134 - RU NIAR-Information Technology Ctr	-	5.00	5.00	-	315,929	35,000	98,078	-	449,007	34,500	-	483,507
D10135 - RU NIAR-Research and Development	-	0.57	0.57	-	97,825	-	21,007	-	118,832	230	-	119,062
D10136 - RU NIAR-Emerging Tech & Composites	-	6.00	6.00	-	602,085	35,000	121,174	-	758,259	224,125	-	982,384
D10137 - RU NIAR-Special Programs Lab	-	-	-	-	-	-	-	-	-	-	-	-
D10138 - RU NIAR-Crash Dynamics	-	5.00	5.00	-	461,674	40,000	103,468	-	605,142	288,120	-	893,262
D10139 - RU NIAR-Advanced Coating Lab	-	3.00	3.00	-	132,436	20,000	36,027	-	188,463	109,450	-	297,913
D10140 - RU NIAR - Management Fund	-	-	-	-	-	-	-	-	-	25,000	-	25,000
D10141 - RU NIAR-Aging Aircraft Res Lab	-	-	-	-	-	-	-	-	-	1,000	-	1,000
D10142 - RU NIAR-Flight Dynamics/CFD	-	-	-	-	-	-	-	-	-	-	-	-
D10143 - RU NIAR-Fracture and Fatigue Lab	-	-	-	-	-	-	-	-	-	-	-	-
D10144 - RU NIAR-Aircraft Struc Test/Eval	-	46.00	46.00	-	3,471,773	92,000	896,605	-	4,460,378	1,648,263	-	6,108,641
D10145 - RU NIAR-3D Prototyping Laboratory	-	1.00	1.00	-	64,177	45,000	17,953	-	127,130	21,700	-	148,830
D10146 - RU NIAR-Propulsion	-	-	-	-	-	-	-	-	-	-	-	-
D10147 - RU NIAR-Adv Wires Sensor Res Lab	-	-	-	-	-	-	-	-	-	-	-	-
D10148 - RU NIAR-Communications	-	1.00	1.00	-	47,250	10,000	14,596	-	71,846	40,550	-	112,396
D10149 - RU NIAR-Computational Mechanics	-	9.50	9.50	-	871,836	35,000	192,370	-	1,099,206	359,800	-	1,459,006
D10150 - RU NIAR-Walter Beech Wind Tunnel	-	3.00	3.00	-	238,485	12,000	65,609	-	316,094	78,225	-	394,319
D10151 - RU NIAR-Virtual Reality Lab	-	1.00	1.00	-	62,308	45,000	20,490	-	127,798	14,700	-	142,498

Wichita State University
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D10152 - RU NIAR-Shop	-	3.00	3.00	-	162,270	33,000	51,455	-	246,725	59,270	305,995
D10153 - RU NIAR-Robotics/Automation Lab	-	3.00	3.00	-	266,830	62,500	71,585	-	400,915	45,650	446,565
D10154 - RU NIAR-Visual Technology Lab	-	-	-	-	-	-	-	-	-	250,000	250,000
D10156 - RU Debate	-	-	-	-	-	-	-	-	-	20,000	20,000
D10157 - RU Model United Nations	-	-	-	-	-	-	-	-	-	17,660	17,660
D10158 - RU Mikrokosmos	-	-	-	-	-	-	-	-	-	2,000	2,000
D10159 - RU Dean's Office-Liberal Arts	-	-	-	-	-	-	-	-	-	22,100	22,100
D10160 - RU Biological Sciences	-	0.15	0.15	-	14,000	-	3,821	-	17,821	10,900	28,721
D10161 - RU Chemistry	-	-	-	-	-	23,000	267	-	23,267	63,350	86,617
D10162 - RU English	-	0.17	0.17	-	18,000	-	4,679	-	22,679	2,720	25,399
D10163 - RU Geology	-	-	-	-	-	-	-	-	-	300	300
D10164 - RU Elliott School of Communication	-	0.29	0.29	-	22,250	-	5,142	-	27,392	-	27,392
D10165 - RU History	-	0.11	0.11	-	14,000	-	3,128	-	17,128	1,700	18,828
D10166 - RU Mathematics and Statistics	-	0.10	0.10	-	14,000	-	3,013	-	17,013	6,700	23,713
D10167 - RU Elec Engr and Computer Science	-	-	-	-	-	-	-	-	-	2,100	2,100
D10168 - RU Physics	-	-	-	-	-	-	-	-	-	5,500	5,500
D10170 - RU Psychology	-	0.19	0.19	-	22,650	-	5,668	-	28,318	5,430	33,748
D10171 - RU Philosophy	-	-	-	-	-	-	-	-	-	3,900	3,900
D10172 - RU Sociology	-	-	-	-	-	-	-	-	-	7,810	7,810
D10173 - RU Modern & Classical Lang & Lit	-	0.07	0.07	-	2,500	-	868	-	3,368	1,000	4,368
D10175 - RU School of Community Affairs	-	0.75	0.75	-	49,000	-	4,401	-	53,401	2,200	55,601
D10176 - RU Women's Studies and Religion	-	-	-	-	-	-	-	-	-	3,150	3,150
D10177 - RU Anthropology	-	-	-	535	-	-	109	-	644	4,535	5,179
D10178 - RU Social Science Research Lab	-	0.87	0.87	-	36,766	-	8,180	-	44,946	1,825	46,771
D10180 - RU School of Social Work	-	-	-	-	-	-	-	-	-	3,200	3,200
D10186 - RU Hugo Wall Sch of Public Affairs	-	-	-	-	86,000	-	7,722	-	93,722	-	93,722
D10187 - RU Public Policy and Mgmt Center	-	8.14	8.14	-	588,091	-	142,454	-	730,545	10,000	740,545
D10188 - RU Fairmount Ctr - Science & Math	-	1.00	1.00	-	48,000	-	14,611	-	62,611	4,300	66,911
D10191 - RU Interdis Communication Res Inst	-	-	-	-	5,000	1,000	464	-	6,464	16,300	22,764
D10195 - RU Psychology Clinic	-	-	-	-	-	-	-	-	-	3,000	3,000
D10196 - RU Summer Program In Mexico	-	-	-	-	15,000	-	1,349	-	16,349	38,000	54,349
D10198 - RU Intensive English Language Ctr	-	-	-	-	-	-	-	-	-	1,500	1,500
D10200 - RU Aerospace Engr-Applied Research	-	1.00	1.00	-	87,500	-	25,193	-	112,693	-	112,693
D10202 - RU Library	-	-	-	-	46,000	-	4,131	-	50,131	234,180	284,311
D10203 - RU Library Dean's Office	-	-	-	-	-	-	-	-	-	37,409	37,409
D10206 - RU Library - Access Services	-	-	-	-	-	48,992	568	-	49,560	-	49,560
D10211 - RU Library - Information Resources	-	-	-	-	-	-	-	-	-	143,564	143,564
D10218 - RU MRC - Telecourse Services	-	-	-	-	-	1,000	13	-	1,013	60,839	61,852
D10219 - RU Media Resources Admin Services	-	-	-	-	-	-	-	-	-	3,700	3,700
D10221 - RU MRC - Classroom Media Services	-	-	-	-	-	-	-	-	-	119,225	119,225
D10235 - RU Commencement	-	-	-	-	-	-	-	-	-	17,800	17,800

Wichita State University
Table I - Budget Summary by Fund

Budgetary Fund	Full-Time Equivalent (FTE)				Personnel				Other		
	USS	Unclassified	Total	USS Salaries	Unclassified Salaries	Student Salaries	Fringe Benefits	Shrinkage	Total	Operating Expenditures	Total
D10236 - RU Registrar's Office	3.60	-	3.60	123,708	26,500	4,000	48,430	-	202,638	76,076	278,714
D10250 - RU Office of Purchasing	1.00	-	1.00	53,664	-	-	16,849	-	70,513	-	70,513
D10252 - RU Controller's Office	0.60	2.68	3.28	157,475	192,550	25,000	87,752	-	462,777	298,185	760,962
D10254 - RU Unall Student Fees & Transfers	-	-	-	-	-	-	-	-	-	2,909,000	2,909,000
D10255 - RU Business P-Card Clearing Fund	-	-	-	-	-	-	-	-	-	-	-
D10266 - RU Electricity	-	-	-	-	-	-	-	-	-	175,000	175,000
D10267 - RU Gas	-	-	-	-	-	-	-	-	-	140,000	140,000
D10268 - RU Water & Sewer	-	-	-	-	-	-	-	-	-	60,000	60,000
D10275 - RU Auto Service	-	-	-	-	-	-	-	-	-	68,000	68,000
D10276 - RU Gasoline	-	-	-	-	-	-	-	-	-	40,000	40,000
D10280 - RU Research Tech Transfer Admin	-	-	-	-	48,410	-	8,464	-	56,874	88,200	145,074
D10281 - RU Office of Financial Aid	-	2.00	2.00	-	66,985	-	27,124	-	94,109	34,587	128,696
D10283 - RU Undergraduate Admissions	-	-	-	-	-	20,000	232	-	20,232	198,282	218,514
D10284 - RU Student Engagement/Dean of Stu	-	-	-	-	-	-	-	-	-	-	-
D10286 - RU EOF-Student Grants	-	-	-	-	-	-	-	-	-	45,000	45,000
D10289 - RU International Scholarships	-	-	-	-	-	-	-	-	-	25,000	25,000
D10294 - RU Counseling & Testing Center	1.00	4.00	5.00	30,276	152,821	-	42,437	-	225,534	28,007	253,541
D10295 - RU WSU Trio Programs Support	0.16	-	0.16	6,736	-	-	2,334	-	9,070	-	9,070
D10298 - RU EOF-HALA Scholarship Award	-	-	-	-	-	-	-	-	-	15,000	15,000
D10299 - RU EOF-Student Support Services	-	-	-	-	-	-	-	-	-	14,000	14,000
D10300 - RU EOF-Disability Support Services	-	-	-	-	-	1,978	24	-	2,002	9,498	11,500
D10303 - RU Student Health	7.20	4.45	11.65	314,627	421,230	6,400	222,862	-	965,119	247,585	1,212,704
D10306 - RU Student Involvement	1.00	8.00	9.00	33,437	368,199	16,600	119,926	-	538,162	-	538,162
D10308 - RU Nat'l Ctr Adv Mat Perf (NCAMP)	-	-	-	-	-	-	-	-	-	1,000	1,000
D10311 - RU EOF-Multicultural Stu Mentoring	-	-	-	-	-	24,713	287	-	25,000	-	25,000
D10312 - RU Student Government Association	1.00	-	1.00	29,890	-	-	14,994	-	44,884	119,961	164,845
D10313 - RU Campus Recreation Sports Clubs	-	-	-	-	-	-	-	-	-	34,500	34,500
D10315 - RU Child Development Center	1.00	9.00	10.00	50,477	299,966	297,215	119,489	-	767,147	103,509	870,656
D10316 - RU SGA Allocations	-	-	-	-	-	-	-	-	-	25,000	25,000
D10317 - RU WSU Crew	-	2.00	2.00	-	73,563	8,000	21,092	-	102,655	166,034	268,689
D10318 - RU SGA Individual Allocations	-	-	-	-	-	-	-	-	-	20,000	20,000
D10320 - RU Campus Rec-Business Operations	1.00	5.45	6.45	43,100	271,670	368,500	82,637	-	765,907	176,296	942,203
D10321 - RU Student Advocate	-	-	-	-	-	-	-	-	-	10,000	10,000
D10322 - RU Prevention Services Program	-	-	-	-	-	-	-	-	-	80,000	80,000
D10323 - RU Campus Recreation Capital Equip	-	-	-	-	-	-	-	-	-	25,000	25,000
D10325 - RU EOF-Coop Ed Partnership Non-Pro	-	-	-	-	-	-	-	-	-	-	-
D10327 - RU Alumni	-	0.04	0.04	-	1,330	16,319	190	-	16,509	-	16,509
D10328 - RU Edwin A. Ulrich Museum of Art	-	0.13	0.13	-	40,043	12,570	5,036	-	57,649	30,562	54,919
D10331 - RU Strategic Communications	-	0.50	0.50	-	24,960	-	3,453	-	28,413	10,000	67,649
D10334 - RU University Marketing	-	-	-	-	-	19,392	225	-	19,617	136,600	156,217
D10335 - RU NIAR-Calibration and Qual Lab	-	4.00	4.00	-	327,146	14,000	87,938	-	429,084	34,150	463,234

Wichita State University
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Budgetary Fund	Full-Time Equivalent (FTE)				Personnel				Other		
	USS	Unclassified	Total	USS Salaries	Unclassified Salaries	Student Salaries	Fringe Benefits	Shrinkage	Total	Operating Expenditures	Total
D10340 - RU Shift Space Gallery	-	0.50	0.50	-	21,531	4,000	11,005	-	36,536	23,579	60,115
D10341 - RU EOF-Non-Trad Stu Scholarship	-	-	-	-	-	-	-	-	-	20,000	20,000
D10342 - RU Collegiate Readership Program	-	-	-	-	-	-	-	-	-	59,500	59,500
D10343 - RU KMWU-Programming & Production	-	16.21	16.21	49,910	697,493	80,000	211,942	-	1,039,345	402,176	1,441,521
D10344 - RU KMWU-Broadcasting	-	-	-	-	-	-	-	-	-	-	-
D10345 - RU KMWU-Program Info & Promotion	-	-	-	-	-	-	-	-	-	-	-
D10346 - RU KMWU-Management and General	-	-	-	-	-	-	-	-	-	-	-
D10347 - RU KMWU-Fundraising&Membership Dev	-	-	-	-	-	-	-	-	-	-	-
D10348 - RU KMWU-Underwriting & Grant Sol	-	-	-	-	-	-	-	-	-	-	-
D10355 - RU Adv Educ General Dentistry	-	16.80	16.80	-	787,452	9,000	211,767	-	1,008,219	285,712	1,293,931
D10360 - RU Fine Arts Instr Fees	-	-	-	-	-	-	-	-	-	200,000	200,000
D10361 - RU CHP Instructional Fees	-	-	-	-	-	-	-	-	-	700,000	700,000
D10373 - RU Proj Lead the Way Summer Inst	-	0.50	0.50	-	34,788	-	13,269	-	48,057	-	48,057
D10377 - RU Ctr-Innov & Enterprise Eng	-	-	-	-	-	-	-	-	-	14,000	14,000
D10378 - RU NIAR-Metrology Lab	-	-	-	-	-	-	-	-	-	50,000	50,000
D10381 - RU NIAR-CMH17 Meetings	-	-	-	-	-	-	-	-	-	40,000	40,000
D10386 - RU Canta in Italia	-	-	-	-	-	-	-	-	-	40,000	40,000
D10390 - RU Sport Management Alumni Fund	-	-	-	-	-	-	-	-	-	1,200	1,200
D10392 - RU Psych-Software Usability Res Lab	-	0.75	0.75	-	68,088	-	18,620	-	86,708	1,750	88,458
D10393 - RU Training and Tech Team-T3	-	-	-	-	-	-	-	-	-	10,000	10,000
D10396 - RU KMWU-News	-	-	-	-	-	-	-	-	-	-	-
D10397 - RU KMWU-Website,Online & Soc Media	-	-	-	-	-	-	-	-	-	-	-
D10580 - RU Fine Arts Graduate Assistants	-	-	-	-	-	-	-	-	-	-	-
D10581 - RU Health Graduate Assistants	-	-	-	-	12,700	-	1,143	-	13,843	-	13,843
D10630 - RU Accelerated Nursing Prog-Fees	-	6.25	6.25	-	482,205	-	93,167	-	575,372	212,405	787,777
D10644 - RU Science Olympiad	-	-	-	-	-	-	-	-	-	33,025	33,025
D10645 - RU Jason Project	-	-	-	-	-	-	-	-	-	1,775	1,775
D10646 - RU Lake Afton Public Observatory	-	-	-	-	-	-	-	-	-	-	-
D10659 - RU NIAR-CMH17 Handbooks	-	-	-	-	-	-	-	-	-	20,000	20,000
D10662 - RU Combating Human Trafficking	-	3.75	3.75	-	153,000	-	25,694	-	178,694	-	178,694
D10663 - RU Barton Sch Acctg & Auditing Conf	-	-	-	-	-	-	-	-	-	20,000	20,000
D10669 - RU Public Pol and Mgmt Ctr-CCMFOA	-	-	-	-	-	-	-	-	-	88,200	88,200
D10679 - RU Shuttle Bus	-	-	-	-	-	-	-	-	-	247,000	247,000
D10680 - RU Online Education	-	10.00	10.00	-	827,077	20,800	171,938	-	1,019,815	2,471,184	3,490,999
D10681 - RU Aviation Human Factors Lab	-	1.38	1.38	-	70,038	-	18,921	-	88,959	-	88,959
D10689 - RU Entrepr-Business Booster Series	-	0.40	0.40	-	20,964	1,500	1,973	-	24,437	7,785	32,222
D10690 - RU Entrepr-Growing Rural Business	-	0.40	0.40	-	24,170	1,500	2,264	-	27,934	9,400	37,334
D10700 - RU One Stop Student Services	-	5.50	5.50	-	269,481	3,000	92,338	-	364,819	1,213,778	1,578,597
D10701 - RU NIAR-CMH17 Miami August 2014	-	-	-	-	-	-	-	-	-	-	-
D10702 - RU Student Conduct & Comm Standard	0.17	1.00	1.17	5,474	41,538	-	16,150	-	63,162	17,392	80,554
D10703 - RU Kansas Family Business Forum	-	-	-	-	5,000	-	451	-	5,451	58,250	63,701

Wichita State University
Table I - Budget Summary by Fund

Budgetary Fund	Full-Time Equivalent (FTE)					Personnel					Other		Total
	USS	Unclassified	Total	USS Salaries	Unclassified Salaries	Student Salaries	Fringe Benefits	Shrinkage	Total	Operating Expenditures			
D10708 - RU School Nursing Online Learning	-	3.19	3.19	-	307,133	-	67,964	-	375,097	62,309	437,406		
D10709 - RU Dental Hygiene Online Learning	-	1.00	1.00	2,234	106,419	-	23,889	-	132,542	375	132,917		
D10710 - RU Public Health Online Learning	-	-	-	-	169,026	-	19,425	-	188,451	4,000	192,451		
D10712 - RU SI Administrative	-	-	-	-	-	-	-	-	-	86,779	86,779		
D10713 - RU SI Events	-	-	-	-	-	-	-	-	-	23,600	23,600		
D10714 - RU SI Marketing	-	-	-	-	-	5,180	61	-	5,241	10,910	16,151		
D10715 - RU SI Leadership	-	-	-	-	-	-	-	-	-	40,650	40,650		
D10716 - RU SI Greek Life	-	-	-	-	-	5,600	65	-	5,665	24,300	29,965		
D10717 - RU SI Student Organizations	-	-	-	-	-	-	-	-	-	9,900	9,900		
D10718 - RU SI Civic Engagement	-	-	-	-	-	-	-	-	-	6,800	6,800		
D10719 - RU SI Service-Learning	-	-	-	-	-	-	-	-	-	30,700	30,700		
D10720 - RU SI Cadman Gallery	-	-	-	-	-	7,500	88	-	7,588	7,800	15,388		
D10721 - RU SAC Administrative	-	-	-	-	-	-	-	-	-	19,750	19,750		
D10722 - RU SAC Promotions	-	-	-	-	-	-	-	-	-	6,600	6,600		
D10723 - RU SAC Membership	-	-	-	-	-	-	-	-	-	2,200	2,200		
D10724 - RU SAC Stage	-	-	-	-	-	-	-	-	-	22,050	22,050		
D10725 - RU SAC Arts	-	-	-	-	-	-	-	-	-	9,550	9,550		
D10726 - RU SAC Family	-	-	-	-	-	-	-	-	-	7,200	7,200		
D10727 - RU SAC Interactive	-	-	-	-	-	-	-	-	-	7,900	7,900		
D10728 - RU SAC Films	-	-	-	-	-	-	-	-	-	12,150	12,150		
D10729 - RU SAC Talks and Topics	-	-	-	-	-	-	-	-	-	26,150	26,150		
D10730 - RU Community Service Board	-	-	-	-	-	-	-	-	-	32,200	32,200		
D10731 - RU Butler Ransom FND Fund	-	0.25	0.25	-	13,750	-	4,868	-	18,618	-	18,618		
D10738 - RU EMBA 2015 Cohort	-	1.00	1.00	-	120,582	-	14,364	-	134,946	102,335	237,281		
D10760 - RU DH Program Fees	-	-	-	-	49,549	-	4,451	-	54,000	-	54,000		
D10761 - RU DH Student Kit	-	-	-	-	-	-	-	-	-	90,484	90,484		
D10770 - RU Public Pol and Mgmt Ctr-KSGFOA	-	-	-	-	-	-	-	-	-	51,010	51,010		
D10771 - RU Public Pol and Mgmt Ctr-KFPC	-	-	-	-	-	-	-	-	-	30,300	30,300		
D10772 - RU Public Pol and Mgmt Ctr-KCCEOA	-	-	-	-	-	-	-	-	-	18,965	18,965		
D10773 - RU Pub Policy/Mgmt Ct-HUD Sus Comm	-	-	-	-	-	-	-	-	-	75,000	75,000		
D10774 - RU Pub Pol/Mgmt-Other Conf/Events	-	-	-	-	-	-	-	-	-	90,120	90,120		
D10780 - RU Fine Arts Programming	-	-	-	-	-	-	-	-	-	35,000	35,000		
D10792 - RU T3 Training & Technology-Labor	-	12.00	12.00	-	1,144,420	110,000	283,267	-	1,537,687	-	1,537,687		
D10793 - RU Applied Tech Acceleration Inst	-	-	-	-	-	-	-	-	-	-	-		
D10797 - RU StempACT 2020	-	1.00	1.00	1,469	39,669	-	16,337	-	57,475	-	57,475		
D10799 - RU NIAR-CMH17 Salt Lake March 2015	-	-	-	-	-	-	-	-	-	-	-		
D10800 - RU International Student Service	-	2.00	2.00	-	70,615	-	18,598	-	89,213	48,800	138,013		
D10802 - RU Elec Eng CS Salaries-Course Fee	-	4.00	4.00	-	296,000	-	57,055	-	353,055	-	353,055		
D10803 - RU Aerospace Eng Salary-Course Fee	-	1.42	1.42	-	107,132	-	24,885	-	132,017	-	132,017		
D10804 - RU Ind & Manuf Salaries-Course Fees	-	0.33	0.33	-	39,499	-	9,939	-	49,438	-	49,438		
D10805 - RU Mech Eng Salaries-Course Fee	-	5.00	5.00	-	338,000	-	79,419	-	417,419	-	417,419		

Wichita State University
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	USS	Unclassified	Total	USS Salaries	Unclassified Salaries	Student Salaries	Fringe Benefits	Shrinkage	Total	Operating Expenditures	Total
K60005 - Kan-Grow Engineering Fund-Year 5	-	-	-	-	-	-	-	-	-	3,500,000	3,500,000
Faculty of Distinction - Matching	-	-	-	-	-	-	-	-	-	14,401	14,401
R10620 - Faculty of Distinction Match Fund	-	-	-	-	-	-	-	-	-	2,333	2,333
R10625 - Barton III Fac of Dist Match-Salary	0.01	0.01	0.01	1,900	1,900	-	433	-	2,333	-	2,333
R10629 - Barton I Fac of Dist Match-Salary	0.05	0.05	0.05	7,842	7,842	-	1,674	-	9,516	-	9,516
Sponsored Research Overhead	-	-	-	-	-	-	-	-	-	300,000	300,000
D10571 - SRO Univ Support-Res & Tech Tsf	-	-	-	-	-	-	-	-	-	20,000	20,000
D10573 - SRO Animal Safety	-	-	-	-	-	-	-	-	-	1,972,045	1,972,045
D10574 - SRO Office of Research & Tech Tsf	1.02	1.02	1.02	98,286	98,286	10,000	26,257	-	134,543	-	134,543
D10576 - SRO High Performance Computing Ctr	1.00	1.00	1.00	74,977	74,977	-	19,360	-	94,337	-	94,337
D10850 - SRO General Counsel	0.60	0.60	0.60	54,000	54,000	-	14,273	-	68,273	-	68,273
D11071 - SRO ORA Startup Gong M	1.00	1.00	1.00	34,000	34,000	-	3,053	-	37,053	-	37,053
D11085 - SRO WSU Ventures	4.75	4.75	4.75	386,425	386,425	-	92,341	-	478,766	310,200	788,966
D11091 - SRO Sponsored Research Accounting	-	-	-	23,155	23,155	-	4,052	-	27,207	10,000	37,207
D11096 - SRO ORTT Pre-Award	-	-	-	26,060	26,060	-	4,559	-	30,619	59,000	89,619
University Federal Fund	-	-	-	-	-	-	-	-	-	-	-
R50673 - SR KSGC WSU Central Office	1.00	1.00	1.00	38,369	38,369	-	12,915	-	51,284	-	51,284
R50912 - SR SEP: Collaborative: Achieving A	0.73	0.73	0.73	60,000	60,000	-	15,420	-	75,420	-	75,420
R51073 - SR College Access Grant 2014	1.00	1.00	1.00	38,000	38,000	-	12,856	-	50,856	-	50,856
R51163 - SR Human Factors Support of Block 5	2.00	2.00	2.00	127,250	127,250	-	40,303	-	167,553	-	167,553
R51170 - SR Gear Up State Award 2015	6.00	6.00	6.00	269,537	269,537	-	70,247	-	339,784	-	339,784
R51181 - SR Education Opportunity Centr 2015	1.00	1.00	1.00	29,000	29,000	-	2,606	-	31,606	-	31,606
R51197 - SR Veterans Upward Bound	-	-	-	-	-	-	-	-	-	-	-
R51233 - SR College Access Grant 2015	1.00	1.00	1.00	30,000	30,000	-	11,458	-	41,458	-	41,458
R51237 - SR College Access Grant 2015	0.50	0.50	0.50	21,424	21,424	-	8,718	-	30,142	-	30,142
R51301 - SR Upward Bound Communication 2016	-	-	-	-	-	-	-	-	-	-	-
R51365 - SR TRIO Talent Search Program - WSU	6.00	6.00	6.00	244,968	244,968	-	85,954	-	330,922	-	330,922
R51370 - SR Student Support Services 2016	4.00	4.00	4.00	185,170	185,170	-	56,279	-	241,449	-	241,449
R51375 - SR TRIO Upward Bound Wichita Prep	4.00	4.00	4.00	164,939	164,939	-	57,408	-	222,347	-	222,347
R51377 - SR TRIO Disability Support Services	3.00	3.00	3.00	112,652	112,652	-	32,190	-	144,842	-	144,842
R51379 - SR WSU Suicide Prevention Initiati	0.75	0.75	0.75	33,750	33,750	-	3,464	-	37,214	-	37,214
R51390 - SR Veterans Upward Bound - WSU	3.00	3.00	3.00	116,326	116,326	-	38,730	-	155,056	-	155,056
R51391 - SR Education Opportunity Ctr 2016	2.00	2.00	2.00	80,181	80,181	-	31,984	-	112,165	-	112,165
R51394 - SR South Wichita Gear Up 2015-2016	5.00	5.00	5.00	185,000	185,000	-	57,232	-	242,232	-	242,232
R51399 - SR North Wichita Gear Up Prtnr 2016	8.00	8.00	8.00	285,000	285,000	-	116,149	-	401,149	-	401,149
R51400 - SR Ronlad E McNair Post-Baccalaurea	3.00	3.00	3.00	114,754	114,754	-	33,278	-	148,032	-	148,032
R51401 - SR Upward Bound Math-Science 2016	2.00	2.00	2.00	98,401	98,401	-	30,621	-	129,022	-	129,022
R51402 - SR KS Kids @ Gear Up 2016	27.00	27.00	27.00	942,831	942,831	-	324,540	-	1,267,371	-	1,267,371
R51468 - SR WSU Kansas PTAC	3.00	3.00	3.00	184,214	184,214	-	56,167	-	240,381	-	240,381
R51490 - SR Upward Bound Communication 2017	2.00	2.00	2.00	64,500	64,500	-	15,066	-	79,566	-	79,566
RESEARCH	-	-	-	5,592,059	5,592,059	-	502,003	-	6,094,062	14,454,449	20,548,511

Wichita State University
Table I - Budget Summary by Fund

Budgetary Fund	Full-Time Equivalent (FTE)				Personnel						Other Operating Expenditures	Total	
	USS	Unclassified	Total	USS Salaries	Unclassified Salaries	Student Salaries	Fringe Benefits	Shrinkage	Total				
<u>Scholarship, Grants and Fed Work Study</u>													
L40021 - 2006 Perkins Loan Fund	-	-	-	-	-	-	-	-	-	-	-	1,050,000	1,050,000
R10619 - Scholarships	-	-	-	-	-	-	-	-	-	-	-	12,000,000	12,000,000
R40041 - Federal Work Study Program	-	0.27	0.27	-	12,981	348,914	8,035	-	-	369,930	-	72,057	441,987
R40051 - SEOG-Federal Fund	-	-	-	-	-	-	-	-	-	-	-	435,259	435,259
R40061 - PG Pell Grants	-	-	-	-	-	-	-	-	-	-	-	19,025,500	19,025,500
<u>Engineering Research & Student Center Debt Service</u>													
P10844 - WSU FAC-KDFA 2003C P & I Account	-	-	-	-	-	-	-	-	-	-	-	115,250	115,250
P10851 - WSU FAC 2005D P & I Acct	-	-	-	-	-	-	-	-	-	-	-	893,400	893,400
P10895 - WSU RSC KDFA 2012A-1 P&I Acct	-	-	-	-	-	-	-	-	-	-	-	2,366,250	2,366,250
P10899 - WSU HOUSING KDFA 2012A-2 P&I Acct	-	-	-	-	-	-	-	-	-	-	-	829,000	829,000
Total Restricted Use Funds	30.73	538.05	568.78	\$ 1,404,777	\$ 43,682,644	\$ 4,428,723	\$ 10,441,057	\$ -	\$ 59,957,201	\$ 86,757,217	\$ 146,714,418		
<u>Auxiliary Enterprises</u>													
A10621 - Shocker Hall	10.70	6.25	16.95	\$ 359,278	\$ 291,840	\$ 180,036	\$ 207,064	\$ -	\$ 1,038,218	\$ 7,768,148	\$ 8,806,366		
A10626 - Fairmount Towers	5.30	4.25	9.55	177,846	171,624	100,908	103,071	-	553,449	1,734,100	2,287,549		
P10798 - FT Housing System Surplus Fund	-	-	-	-	-	-	-	-	-	191,748	191,748		
A10627 - Parking System Revenue	8.00	1.00	9.00	229,719	41,600	-	98,841	-	370,160	312,150	682,310		
P10797 - Parking System Maint & Construction	-	-	-	-	-	-	-	-	-	150,000	150,000		
Total Auxiliary Enterprises	24.00	11.50	35.50	\$ 766,843	\$ 505,064	\$ 280,944	\$ 408,976	\$ -	\$ 1,961,827	\$ 10,156,146	\$ 12,117,973		
<u>Service Clearing</u>													
T10631 - Physical Plant Stores	3.00	-	3.00	\$ 90,523	\$ -	\$ -	\$ 33,113	\$ -	\$ 123,636	\$ 705,500	\$ 829,136		
T10632 - Automobile Clearing	-	-	-	-	-	-	-	-	-	153,010	153,010		
T10633 - Postal Clearing	-	-	-	-	-	-	-	-	-	505,000	505,000		
T10634 - Storeroom Clearing	-	3.00	3.00	-	91,391	-	39,851	-	131,242	655,768	787,010		
T10635 - Duplication Station - Clearing	-	2.00	2.00	-	62,900	7,670	23,516	-	94,086	223,704	317,790		
T10636 - Telecommunications Clearing	1.00	2.00	3.00	76,734	93,115	17,000	54,708	-	241,557	950,444	1,192,001		
Total Service Clearing	4.00	7.00	11.00	\$ 167,257	\$ 247,406	\$ 24,670	\$ 151,188	\$ -	\$ 590,521	\$ 3,193,426	\$ 3,783,947		
Grand Total - All Operating Funds	485.33	1,612.94	2,098.27	\$ 17,182,643	\$ 124,350,669	\$ 5,834,228	\$ 37,672,616	\$ (2,793,713)	\$ 182,246,443	\$ 140,737,196	\$ 322,983,639		

**Wichita State University
Table II - Adopted Budget by Division, Department, and Organization**

Program and Organization	Full-Time Equivalent (FTE)				Personnel								Other Operating Expenditures			Total Budget		
	USS	Unclassified	Total	USS Salaries	Unclassified Salaries	Student Salaries	Fringe Benefits	Shrinkage	Total	Total	GU	Source	RU	Total	GU	Source	RU	Total
Office of the President																		
101500 - President's Office	-	5.80	5.80	\$ -	\$ 913,646	\$ 37,642	\$ 183,810	\$ (21,106)	\$ 1,113,992	\$ 173,736	\$ 1,078,167	\$ 209,561	\$ 1,287,728					
101583 - Equal Opportunity and Title IX	-	2.80	2.80	-	221,400	-	56,087	(6,328)	271,159	34,920	306,079	-	306,079					
101588 - Internal Audit	-	2.00	2.00	-	162,000	-	32,389	(4,433)	189,956	8,730	198,686	-	198,686					
101597 - Office of Diversity	-	1.00	1.00	-	140,000	-	32,762	(3,939)	168,823	4,850	173,673	-	173,673					
101631 - President-Out of State Travel	-	-	-	-	-	-	-	-	-	-	-	-	-					
102120 - Intercollegiate Athletics	1.00	24.00	25.00	38,106	2,043,027	-	507,093	(55,398)	2,531,828	639,423	3,013,249	158,002	3,171,251					
102126 - Mission Related Enhancements	-	-	-	-	-	-	-	-	-	-	-	-	-					
Total - Office of the President	1.00	35.60	36.60	38,106	3,473,073	37,642	812,141	(91,204)	4,275,758	861,659	4,769,854	367,563	5,137,417					
Academic Affairs																		
Academic Affairs Organizations																		
101509 - Office of Academic Affairs	-	9.50	9.50	-	1,251,186	-	262,124	(32,962)	1,480,348	95,063	1,507,649	67,762	1,575,411					
101519 - Faculty of Distinction Match Fund	-	-	-	-	-	-	-	-	-	14,401	14,401	-	14,401					
101521 - Faculty Senate	-	0.50	0.50	-	14,733	-	2,578	(395)	16,916	4,181	21,097	-	21,097					
101589 - Leadership Academy	-	0.75	0.75	-	134,039	-	30,229	(3,746)	160,522	38,257	160,522	-	160,522					
101609 - Recruitment-Academic Affairs	-	-	-	-	-	-	-	-	-	38,257	38,257	-	38,257					
101614 - Regents Press of Kansas	-	-	-	-	-	-	-	-	-	69,886	69,886	-	69,886					
101633 - VP Acad Affairs-Out of State Travel	-	-	-	-	-	-	-	-	-	25,103	25,103	-	25,103					
101636 - Faculty Senate-Out of State Travel	-	-	-	-	-	-	-	-	-	1,538	1,538	-	1,538					
101912 - Registrar's Office	18.60	5.50	24.10	592,197	355,209	4,884	323,790	(24,485)	1,251,595	139,996	1,112,877	278,714	1,391,591					
101918 - International Education	4.00	17.00	21.00	166,187	814,310	53,804	325,535	(27,812)	1,332,024	327,754	1,252,405	407,373	1,659,778					
101923 - International Exchanges	-	-	-	-	-	-	-	-	-	26,000	26,000	-	26,000					
101939 - EOF - Cultural Ambassador Program	-	-	-	-	-	-	-	-	-	7,000	7,000	-	7,000					
101962 - International Educ-Agency Serv Fees	-	-	-	-	-	-	-	-	-	170,000	170,000	-	170,000					
101963 - One Stop Student Services	-	5.50	5.50	-	269,481	12,000	92,443	-	373,924	1,213,778	1,587,702	1,587,702	1,587,702					
102073 - KMIUW	-	20.00	20.00	49,910	985,667	80,000	287,207	(8,289)	1,394,495	402,176	355,150	1,441,521	1,796,671					
102079 - Office of Planning and Analysis	-	4.00	4.00	-	226,919	-	51,710	(6,163)	272,466	35,727	299,744	8,449	308,193					
102082 - Academic Affairs Contingency	-	1.00	1.00	-	259,335	-	23,285	(6,445)	276,175	-	276,175	-	276,175					
102129 - Honors College Dean's Office	-	3.00	3.00	-	258,346	13,524	59,913	(7,359)	324,424	20,885	336,204	9,105	345,309					
102130 - Academic Affairs Instruction	-	-	-	-	-	-	-	-	-	143,558	143,558	-	143,558					
102134 - Ulrich Museum of Art	-	8.00	8.00	-	456,598	31,424	127,284	(12,719)	602,587	30,456	565,394	67,649	633,043					
102135 - Ulrich Museum-Out of State Travel	-	-	-	-	-	-	-	-	-	2,700	2,700	-	2,700					
102138 - Assessment	-	-	-	-	-	-	-	-	-	34,637	34,637	-	34,637					
102611 - Online Education	-	10.00	10.00	-	827,077	20,800	171,938	-	1,019,815	2,471,184	3,490,999	3,490,999	3,490,999					
108108 - GTA Tuition Fellowships	-	-	-	-	-	-	-	-	-	1,290,090	1,290,090	-	1,290,090					
Subtotal	22.60	84.75	107.35	808,294	5,852,900	216,436	1,758,036	(130,375)	8,505,291	6,564,370	7,662,986	7,406,675	15,069,661					
Barton School of Business																		
102000 - Barton School Dean's Office	-	5.50	5.50	-	614,489	17,500	146,186	(16,252)	761,923	100,000	696,428	165,495	861,923					
102001 - School of Accountancy	1.00	10.00	11.00	29,890	1,307,071	14,400	309,354	(32,418)	1,628,297	7,206	1,389,194	246,309	1,635,503					
102003 - Barton School Contingency	-	1.00	1.00	-	23,000	-	2,067	(572)	24,495	-	24,495	-	24,495					
102004 - Economics	1.00	8.00	9.00	39,125	763,857	6,960	213,403	(22,607)	1,000,738	7,520	968,768	39,490	1,008,258					
102005 - Barton School Student Records & Adv	2.00	4.00	6.00	73,238	160,225	15,000	61,488	(3,248)	306,703	12,320	139,093	179,930	319,023					
102006 - Center for Economic Education	-	-	-	-	-	-	-	-	-	3,700	3,700	-	3,700					
102008 - Graduate Studies in Business	-	3.00	3.00	-	268,005	-	65,453	(5,566)	327,892	11,500	238,499	100,893	339,392					
102090 - Center for Econ Dev & Business Res	-	8.00	8.00	900	456,967	41,300	120,924	(3,819)	616,272	82,390	163,640	535,022	698,662					
102091 - Center for Entrepreneurship	-	4.00	4.00	-	341,701	14,000	75,649	(4,448)	426,902	96,505	190,602	332,805	523,407					
102092 - Marketing	1.00	7.00	8.00	30,639	694,869	4,944	165,729	(20,153)	876,028	4,856	863,555	17,329	880,884					
102093 - Management	1.00	15.00	16.00	29,162	1,776,157	6,380	412,278	(41,132)	2,182,845	15,000	1,762,572	435,273	2,197,845					
102094 - Finance Real Estate & Decision Sci	-	13.00	13.00	-	1,535,219	10,675	362,446	(41,530)	1,866,810	11,076	1,779,702	98,184	1,877,886					
102096 - Barton School Operations	-	-	-	-	-	-	-	-	-	705,551	705,551	-	705,551					
102180 - Barton School Lecturers	-	-	-	-	18,556	-	1,669	(462)	19,763	-	19,763	-	19,763					
102182 - Center for Real Estate	-	-	-	-	15,000	-	1,349	-	16,349	-	16,349	-	16,349					
102308 - Kansas Council on Economic Ed	-	2.00	2.00	5,000	131,624	15,000	38,715	(1,198)	189,141	15,665	51,310	32,149	204,806					

**Wichita State University
Table II - Adopted Budget by Division, Department, and Organization**

Program and Organization	Full-Time Equivalent (FTE)											Personnel					Other			Total Budget								
	USS			Unclassified			Total			USS		Unclassified		Student Salaries		Fringe Benefits		Shrinkage		Total		Operating Expenditures		Source		Total		
	USS	Unclassified	Total	USS	Unclassified	Total	USS Salaries	Unclassified Salaries	Student Salaries	Fringe Benefits	Shrinkage	Total	Operating Expenditures	GU	RU	Total												
102526 - Barton School Summer Session	-	-	-	-	-	-	-	207,313	-	18,613	(5,152)	220,774	-	-	-	20,000	-	-	-	-	20,000	220,774	-	-	220,774			
102603 - Barton School Actg & Auditing Conf	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41,500	-	-	-	-	41,500	619,931	-	-	619,931			
102606 - Center for Management Development	1.00	4.00	5.00	-	-	-	49,817	420,464	-	108,150	-	578,431	-	-	-	-	-	-	-	-	-	237,281	-	-	237,281			
102619 - Executive MBA	-	1.00	1.00	-	-	-	-	120,582	-	14,364	-	134,946	-	-	-	102,335	-	-	-	-	102,335	-	-	-	-			
Subtotal	7.00	85.50	92.50	-	-	-	257,771	8,855,099	146,159	2,117,837	(198,557)	11,178,309	-	-	-	1,252,924	-	-	-	-	1,252,924	8,508,395	-	-	3,922,838	12,431,233		
Information Technology Services																												
101507 - Financed New Hardware/Software	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,292,000	
101604 - Telecommunications Services	1.78	4.00	5.78	-	-	-	73,236	254,561	-	72,399	(9,128)	391,068	-	-	-	406,030	-	-	-	-	406,030	797,098	-	-	-	-	797,098	
102144 - Information Technology Services	2.00	56.80	58.80	-	-	-	84,810	3,697,564	24,772	1,071,546	(111,265)	4,767,427	-	-	-	248,663	-	-	-	-	248,663	5,016,090	-	-	-	-	5,016,090	
102148 - Campus Technology Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	220,000	
102149 - Ongoing Hardware/Software Maint	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,349,800	
102338 - ITS-Server Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,000	
102339 - ITS-Client Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,656	
102341 - ITS-Networking and Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39,000	
102345 - ITS-Applications and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000	
108505 - Telecommunications Clearing	1.00	2.00	3.00	-	-	-	76,734	93,115	17,000	54,708	-	241,557	-	-	-	950,444	-	-	-	-	950,444	30,000	-	-	-	-	1,192,001	
Subtotal	4.78	62.80	67.58	-	-	-	234,780	4,045,240	71,772	1,199,001	(121,085)	5,429,708	-	-	-	4,566,937	-	-	-	-	4,566,937	8,584,644	-	-	-	-	1,412,001	9,996,645
Continuing Education																												
101901 - Commencement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66,390
102630 - Conference Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	583,850
102633 - Univ Conf & Non-Credit Programs	1.00	4.00	5.00	-	-	-	35,676	231,108	-	86,580	(4,916)	348,448	-	-	-	27,218	-	-	-	-	27,218	211,846	-	-	-	-	-	375,666
102635 - Community Education	-	1.00	1.00	-	-	-	2,119	50,100	1,500	18,455	-	72,174	-	-	-	97,775	-	-	-	-	97,775	-	-	-	-	-	-	169,949
102636 - Hughes Metropolitan Complex	1.00	1.00	2.00	-	-	-	32,639	43,305	24,000	32,308	(2,153)	130,099	-	-	-	15,480	-	-	-	-	15,480	92,218	-	-	-	-	-	145,579
102639 - Workforce Development	-	1.00	1.00	-	-	-	-	44,009	-	4,044	(230)	47,823	-	-	-	27,976	-	-	-	-	27,976	9,821	-	-	-	-	-	75,799
Subtotal	2.00	7.00	9.00	-	-	-	70,434	368,522	25,500	141,387	(7,299)	598,544	-	-	-	818,689	-	-	-	-	818,689	362,475	-	-	-	-	-	1,417,233
College of Education																												
102009 - Curriculum & Instruction	-	24.78	24.78	-	-	-	-	1,317,890	2,800	366,891	(95,640)	1,651,941	-	-	-	49,279	-	-	-	-	49,279	1,576,303	-	-	-	-	-	1,701,220
102010 - Education Technology Center	-	0.60	0.60	-	-	-	-	30,720	20,400	12,770	(1,458)	62,432	-	-	-	5,200	-	-	-	-	5,200	66,932	-	-	-	-	-	67,632
102011 - Education Dean's Office	1.00	7.75	8.75	-	-	-	30,939	675,639	7,301	176,050	(20,232)	869,697	-	-	-	92,900	-	-	-	-	92,900	926,904	-	-	-	-	-	962,597
102013 - Education Contingency	-	2.00	2.00	-	-	-	-	102,314	-	9,189	(2,543)	108,960	-	-	-	-	-	-	-	-	-	108,960	-	-	-	-	-	108,960
102015 - Human Performance Studies	0.90	9.00	9.90	-	-	-	25,029	568,800	1,152	150,169	(15,089)	730,061	-	-	-	35,164	-	-	-	-	35,164	661,228	-	-	-	-	-	765,225
102017 - Education Graduate Assistants	-	-	-	-	-	-	-	67,461	-	6,061	(1,678)	71,844	-	-	-	-	-	-	-	-	-	71,844	-	-	-	-	-	71,844
102018 - Education Support Services	2.00	5.30	7.30	-	-	-	74,037	210,085	8,198	103,026	(9,020)	386,326	-	-	-	29,250	-	-	-	-	29,250	403,326	-	-	-	-	-	415,576
102019 - Counsel, Leadership, Ed & Sch Psych	1.00	15.00	16.00	-	-	-	32,199	936,282	11,361	289,586	(28,953)	1,240,475	-	-	-	29,719	-	-	-	-	29,719	1,270,194	-	-	-	-	-	1,270,194
102020 - Human Performance Studies Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	-	-	2,000
102038 - Sport Management	-	5.00	5.00	-	-	-	-	256,666	648	81,118	(7,720)	330,712	-	-	-	12,869	-	-	-	-	12,869	342,381	-	-	-	-	-	343,581
102181 - Education Lecturers	-	-	-	-	-	-	-	300,154	-	26,948	(7,458)	319,644	-	-	-	50,000	-	-	-	-	50,000	319,644	-	-	-	-	-	319,644
102300 - Center for Research & Eval Services	-	-	-	-	-	-	-	55,000	-	4,939	-	59,939	-	-	-	-	-	-	-	-	-	59,939	-	-	-	-	-	109,939
102315 - Ctr for Physical Activity and Aging	-	-	-	-	-	-	-	1,000	-	92	-	1,092	-	-	-	3,192	-	-	-	-	3,192	16,425	-	-	-	-	-	18,709
102318 - Education-Out of State Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,425	-	-	-	-	-	16,425
102527 - Education Summer Session	-	-	-	-	-	-	-	222,015	-	19,933	(5,517)	236,431	-	-	-	-	-	-	-	-	-	236,431	-	-	-	-	-	236,431
Subtotal	4.90	69.43	74.33	-	-	-	162,204	4,744,026	51,860	1,246,772	(135,308)	6,069,554	-	-	-	325,998	-	-	-	-	325,998	6,002,572	-	-	-	-	-	6,395,552
College of Engineering																												
101525 - Boeing Distinguished Prof-OOE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000
101950 - Baja Team (SAE) - Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,549
101951 - Formula Team - Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66,066
102021 - Engineering Dean's Office	-	16.00	16.00	-	-	-	10,251	1,149,502	9,617	299,807	(22,898)	1,446,279	-	-	-	80,044	-	-	-	-	80,044	1,011,211	-	-	-	-	-	1,526,323
102022 - Aerospace Engineering	1.00	17.50	18.50	-	-	-	29,162	1,524,254	9,617	407,867	(35,418)	1,935,482	-	-	-	15,303	-	-	-	-	15,303	1,532,984	-	-	-	-	-	1,950,785
102024 - Engineering Capital Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,697
102025 - Industrial & Manufacturing Engr	2.00	10.50	12.50	-	-	-	74,735	1,011,424	9,617	273,447	(27,832)	1,341,391	-	-	-	12,254	-	-	-	-	12,254	1,204,921	-	-	-	-	-	1,353,645
102026 - Mechanical Engineering	2.00	18.30	20.30	-	-	-	90,273	1,552,588	9,617	425,867	(33,881)	2,044,464	-	-	-	23,720	-	-	-	-	23,720	1,465,557	-	-	-	-	-	2,068,184

Wichita State University
Table II - Adopted Budget by Division, Department, and Organization

Program and Organization	Personnel												Total Budget		
	Full-Time Equivalent (FTE)						Other Operating Expenditures						Total		
	USS	Unclassified	Total	USS Salaries	Unclassified Salaries	Student Salaries	Fringe Benefits	Shrinkage	Total	GU	Source	RU	Total		
102027 - Aerospace Engr - Applied Research	1.00	1.00	1.00	-	87,500	-	25,193	-	112,693	-	-	112,693	112,693		
102028 - Engineering Contingency	-	-	-	-	-	-	-	-	-	-	-	-	-		
102029 - Engineering Course Fee	-	-	-	-	-	-	-	-	-	-	-	-	-		
102030 - Engineering Graduate Assistants	-	-	-	-	112,632	-	10,115	(2,292)	120,455	98,222	-	22,233	140,000		
102058 - Electrical Engr & Computer Science	1.00	27.50	28.50	30,639	2,171,543	19,860	560,406	(51,271)	2,731,177	2,259,327	-	536,337	120,455		
102128 - Engineering Expansion Grant	-	-	-	-	-	-	-	-	3,500,000	-	-	3,500,000	2,795,664		
102190 - Biomedical Engineering	1.00	8.00	9.00	29,162	580,962	-	161,333	(10,694)	760,763	478,268	-	302,495	3,500,000		
102192 - Aerospace Engr Course Fee	-	-	-	-	-	-	-	-	20,000	-	-	20,000	780,763		
102193 - Electrical Engr Course Fee	-	-	-	-	-	-	-	-	30,000	-	-	30,000	30,000		
102195 - Industrial Engr Course Fee	-	-	-	-	-	-	-	-	54,000	-	-	54,000	54,000		
102196 - Mechanical Engr Course Fee	-	-	-	-	-	-	-	-	27,000	-	-	27,000	27,000		
102348 - Engineering Technology	4.00	4.00	4.00	-	283,695	-	69,475	-	353,170	-	-	353,170	28,000		
102528 - Engineering Summer Session	-	-	-	-	52,090	-	4,679	(1,295)	55,474	55,474	-	-	55,474		
102638 - Proj Lead the Way Summer Inst	0.50	0.50	0.50	-	34,788	-	13,269	-	48,057	-	-	48,057	48,057		
103006 - Energy Study Program	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal	7.00	103.30	110.30	264,222	8,560,978	58,328	2,251,458	(185,581)	10,949,405	8,120,921	-	6,915,864	15,036,785		
Enrollment Services															
101902 - Office of Financial Aid	5.00	19.00	24.00	156,237	879,101	29,738	342,848	(29,469)	1,378,455	1,318,786	-	150,492	1,469,278		
101911 - Undergraduate Admissions	4.00	27.00	31.00	135,130	1,112,486	146,883	372,647	(38,387)	1,728,759	1,815,950	-	282,550	2,098,500		
101921 - Student Ambassador Society	-	-	-	-	-	-	-	-	-	1,375	-	-	1,375		
101932 - EOF - Non-Trad Student Scholarship	-	-	-	-	-	-	-	-	-	-	-	-	-		
101935 - EOF - Student Grants	-	-	-	-	-	-	-	-	-	-	-	-	-		
101999 - International Scholarships	-	-	-	-	-	-	-	-	-	-	-	-	-		
108103 - SEOG Grants	-	-	-	-	-	-	-	-	-	-	-	-	-		
108105 - Perkins Loan Fund	-	-	-	-	-	-	-	-	-	-	-	-	-		
108106 - Federal Work Study Program Admin	-	-	-	-	-	-	-	-	-	-	-	-	-		
108124 - Pell Grants	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal	9.00	46.00	55.00	291,367	1,991,587	176,621	715,495	(67,856)	3,107,214	3,291,330	-	21,105,858	24,397,188		
College of Fine Arts															
101925 - Shift Space Gallery	-	0.50	0.50	-	21,531	4,000	11,005	-	36,536	-	-	-	60,115		
101942 - CSG Visiting Artist Lecture Series	-	-	-	-	-	-	-	-	-	-	-	-	5,200		
101952 - Opera	-	-	-	-	-	-	-	-	-	-	-	-	21,200		
101955 - Music Collective	-	-	-	-	-	-	-	-	-	12,000	-	-	9,200		
101956 - Musical Theatre	-	-	-	-	-	-	-	-	-	4,796	-	-	4,796		
101957 - Concert	-	-	-	-	5,600	-	505	(140)	5,965	8,965	-	20,200	29,165		
101958 - University Theatre	-	-	-	-	-	-	-	-	-	5,263	-	-	28,575		
101961 - Music Group Travel	-	-	-	-	-	-	-	-	-	13,219	-	-	27,019		
101965 - Basketball Band	-	-	-	-	-	-	-	-	-	14,386	-	-	14,386		
101971 - Dance Program	-	-	-	-	2,500	-	227	-	2,727	-	-	-	-		
101994 - Fine Arts Programming	-	-	-	-	-	-	-	-	-	10,500	-	-	30,677		
102031 - Fine Arts Dean's Office	1.00	5.00	6.00	51,148	368,304	10,332	115,901	(12,446)	533,239	563,666	-	35,000	35,000		
102032 - Fine Arts Instructional	-	-	-	-	41,433	-	3,721	(1,030)	44,124	48,919	-	46,000	564,766		
102033 - Fine Arts Capital Equipment	-	-	-	-	-	-	-	-	-	895	-	-	895		
102034 - Fine Arts Graduate Assistants	-	-	-	-	239,657	-	21,520	(5,956)	255,221	255,221	-	-	255,221		
102040 - Fine Arts Contingency	2.00	2.00	2.00	-	104,529	-	9,386	(2,598)	111,317	111,317	-	-	111,317		
102097 - School of Art & Design	1.75	18.00	19.75	66,686	981,074	10,379	295,270	(30,330)	1,323,079	1,326,935	-	93,354	1,420,289		
102098 - School of Music	3.00	36.25	39.25	104,064	2,237,483	5,975	627,199	(65,487)	2,909,234	2,830,928	-	161,507	2,992,435		
102099 - School of Performing Arts	1.00	15.50	16.50	39,125	815,250	33,112	268,363	(25,996)	1,129,854	1,136,484	-	38,159	1,174,643		
102101 - Walter Mays Distinguished Professor	-	-	-	-	-	-	-	-	-	2,500	-	-	2,500		
102141 - Performance Facilities	4.00	1.00	5.00	128,256	57,927	50,859	75,563	(5,089)	307,516	237,367	-	121,423	358,790		
102183 - Fine Arts Lecturers	-	-	-	-	73,981	-	6,643	(1,839)	78,785	78,785	-	-	78,785		
102194 - Fine Arts Instructional Fees	-	-	-	-	-	-	-	-	-	-	-	-	200,000		
102302 - WSU Bands	-	-	-	-	-	-	-	-	-	-	-	-	6,350		

Wichita State University
Table II - Adopted Budget by Division, Department, and Organization

Program and Organization	Full-Time Equivalent (FTE)				Personnel					Other			Total Budget		
	USS	Unclassified	Total	USS Salaries	Unclassified Salaries	Student Salaries	Fringe Benefits	Shrinkage	Total	Operating Expenditures	GU	Source	RU	Total	
															USS
102320 - Fine Arts Commoisseur Series	-	-	-	-	-	-	-	-	-	-	-	-	-	20,500	
102325 - Fine Arts-Out of State Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	15,520	
102326 - Organ Series	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	
102504 - Fine Arts Summer Workshop	-	-	-	-	-	-	-	-	-	-	-	-	-	26,501	
102529 - Fine Arts Summer Session	-	-	-	-	-	-	-	-	-	-	-	-	-	13,651	
102612 - Wichita Contemporary Dance Theatre	-	-	-	-	67,654	-	6,076	(1,682)	72,048	-	-	-	-	72,048	
102621 - Fine Arts Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	
108172 - Fine Arts Festivals	-	-	-	-	2,980	34,200	670	-	37,850	-	-	-	-	16,112	
Subtotal	10.75	78.25	89.00	389,279	5,019,903	148,857	1,442,049	(152,593)	6,847,495	937,039	6,763,365	1,021,169	-	7,784,534	
Graduate School															
101928 - EOF-Graduate Student Scholarships	-	-	-	-	-	-	-	-	-	-	-	-	-	13,000	
101990 - Graduate Assistants - Instruction	-	-	-	-	202,980	-	18,225	-	221,205	-	-	-	-	221,205	
101992 - Graduate Assistants - Research	-	-	-	-	214,156	-	19,228	-	233,384	-	-	-	-	233,384	
102122 - Graduate School Dean's Office	7.00	5.00	12.00	240,857	442,455	1,850	193,048	(13,433)	864,777	67,984	575,572	357,189	-	932,761	
102123 - Graduate Recruitment & Publications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	7.00	5.00	12.00	240,857	859,591	1,850	230,501	(13,433)	1,319,366	80,984	575,572	824,778	-	1,400,350	
College of Health Professions															
102014 - Communication Sciences & Disorders	3.00	20.20	23.20	93,804	1,331,126	6,357	363,817	(90,935)	1,764,169	244,938	1,342,286	666,821	-	2,009,107	
102102 - Nursing Initiative-Salaries & Suppl	-	1.00	1.00	-	202,171	-	28,817	-	230,988	8,435	-	239,423	-	239,423	
102104 - Health Professions Contingency	-	2.00	2.00	-	119,124	-	126,863	(2,961)	126,863	-	126,863	-	-	126,863	
102107 - Accelerated Nursing Program	-	6.30	6.30	-	486,705	-	94,284	(129)	580,860	212,405	5,488	787,777	-	793,265	
102108 - Health Professions Grad Assistants	-	-	-	-	86,346	-	7,936	(1,880)	94,402	-	80,559	13,843	-	94,402	
102109 - Nursing - Family Nurse Practitioner	-	-	-	-	-	-	-	-	-	29,144	11,144	18,000	-	29,144	
102110 - Health Professions Dean's Office	1.00	13.00	14.00	33,833	840,823	55,000	259,607	(25,244)	1,164,019	198,913	1,125,551	237,381	-	1,362,932	
102111 - School of Nursing	3.00	32.50	35.50	91,397	2,429,422	10,717	681,004	(57,439)	3,155,101	552,556	2,523,396	1,184,261	-	3,707,657	
102112 - Dental Hygiene	2.00	7.00	9.00	71,559	500,313	7,083	146,444	(10,313)	444,812	99,035	444,812	369,309	-	814,121	
102114 - Medical Laboratory Sciences	-	6.00	6.00	-	339,131	3,000	106,995	(10,035)	439,091	63,880	454,727	48,244	-	502,971	
102115 - Public Health Sciences	1.00	9.25	10.25	31,408	930,269	-	216,373	(19,493)	1,158,557	21,100	850,465	329,192	-	1,179,657	
102117 - Physical Therapy	-	10.80	10.80	-	818,825	8,564	208,405	(17,844)	1,017,950	166,858	767,043	417,765	-	1,184,808	
102118 - Advanced Educ in General Dentistry	-	17.80	17.80	-	1,022,452	9,000	246,119	(6,142)	1,271,429	285,712	263,210	1,293,931	-	1,557,141	
102119 - Physician Assistant Program	-	10.50	10.50	11,178	842,451	10,429	210,455	(20,760)	1,053,753	261,629	896,824	418,558	-	1,315,382	
102186 - Health Professions Instr Fees	-	-	-	-	-	-	-	-	-	700,000	-	700,000	-	700,000	
102316 - Nursing Faculty Practice Plan	-	-	-	-	98,105	-	8,809	(2,438)	104,476	-	104,476	-	-	104,476	
102530 - Health Professions Summer Session	-	-	-	-	1,144,420	110,000	283,267	-	1,537,687	10,000	-	1,547,687	-	1,547,687	
102650 - Training and Technology Team-T3 Lab	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	10.00	148.35	158.35	333,179	11,193,683	220,150	2,873,032	(205,613)	14,414,431	2,860,255	8,996,844	8,277,842	-	17,274,686	
College of Liberal Arts & Sciences															
101959 - Debate	-	-	-	-	-	-	-	-	-	54,060	34,060	20,000	-	54,060	
101966 - Model United Nations	-	-	-	-	-	-	-	-	-	25,660	8,000	17,660	-	25,660	
101979 - Mikrokosmos	-	-	-	-	-	-	-	-	-	2,000	-	2,000	-	2,000	
102046 - Liberal Arts Dean's Office	-	7.00	7.00	-	684,625	10,646	168,866	(19,707)	844,430	113,010	935,340	22,100	-	957,440	
102047 - Liberal Arts Graduate Assistants	-	-	-	-	1,465,951	-	131,601	(36,425)	1,561,127	83,398	1,561,127	-	-	1,561,127	
102048 - Biological Sciences	2.00	18.00	20.00	67,996	1,211,478	6,632	376,190	(37,505)	1,624,791	178,556	1,679,468	28,721	-	1,708,189	
102049 - Chemistry	2.00	14.50	16.50	74,205	1,066,539	30,625	320,440	(33,492)	1,458,317	18,336	1,550,256	86,617	-	1,636,873	
102050 - English	1.00	17.50	18.50	29,162	1,025,747	7,665	299,669	(18,336)	1,332,544	18,336	1,288,123	62,577	-	1,350,880	
102052 - Geology	1.00	5.00	6.00	35,485	413,444	-	126,066	(13,113)	561,882	23,555	585,137	300	-	585,437	
102053 - Elliott School of Communication	1.00	18.00	19.00	33,738	1,117,194	-	323,104	(29,734)	1,444,302	21,108	1,295,072	170,338	-	1,465,410	
102054 - History	1.00	12.00	13.00	29,162	761,808	-	207,652	(22,385)	976,237	9,279	966,688	18,828	-	985,516	
102057 - Mathematics & Statistics	3.00	41.59	44.59	90,086	2,958,166	8,658	874,693	(89,279)	3,842,324	45,815	3,864,426	23,713	-	3,888,139	
102059 - Physics	-	-	-	-	-	-	-	-	-	29,821	24,321	5,500	-	29,821	
102060 - Political Science	1.00	6.00	7.00	29,162	412,247	-	134,238	(13,128)	562,519	5,766	568,285	-	-	568,285	
102061 - Psychology	2.00	16.00	18.00	74,610	1,348,698	4,413	354,591	(40,001)	1,742,311	20,498	1,729,061	33,748	-	1,762,809	

Wichita State University
Table II - Adopted Budget by Division, Department, and Organization

Program and Organization	Full-Time Equivalent (FTE)										Personnel				Other Operating Expenditures			Total Budget		
	USS	Unclassified	Total	USS Salaries	Unclassified Salaries	Student Salaries	Fringe Benefits	Shrinkage	Total	Operating Expenditures	GU	Source	RU	Total	GU	Source	RU	Total		
101936 - EOF-Coop Ed-Teacher Ed Majors	-	-	-	-	-	16,319	190	-	16,509	-	-	-	23,523	-	-	-	23,523	23,523		
101943 - EOF-Coop Ed Partnership Non-Profits	-	-	-	-	-	36,926	2,910	(1,538)	65,882	-	-	-	3,339	-	-	-	16,509	16,509		
102071 - Supplemental Instruction	-	-	-	-	27,584	-	1,796	(497)	21,299	-	-	-	16,000	69,221	-	-	16,000	69,221		
102081 - Academic Programs	-	-	-	-	20,000	-	252,295	(22,592)	1,037,124	-	-	-	47,092	37,299	-	-	69,290	37,299		
102139 - Career Development	1.50	14.35	15.85	43,868	719,135	44,418	-	-	6,000	-	-	-	6,000	1,014,926	-	-	6,000	1,084,216		
102143 - Coop Ed Program - Services	-	-	-	-	-	-	-	-	-	-	-	-	2,307	-	-	-	2,307	2,307		
102334 - Cooperative Ed-Out of State Travel	-	-	-	-	-	-	-	-	-	-	-	-	18,623	553,637	-	-	18,623	553,637		
102602 - WSU West	1.00	2.00	3.00	29,906	437,092	15,156	65,347	(12,487)	535,014	-	-	-	27,360	314,755	-	-	27,360	314,755		
102607 - WSU South	1.00	1.00	2.00	35,485	199,273	12,000	47,345	(6,708)	287,395	-	-	-	30,890	282,881	-	-	30,890	282,881		
102608 - Office of Adult Learning	-	3.00	3.00	-	195,000	16,100	46,773	(5,882)	251,991	-	-	-	-	-	-	-	-	-		
102622 - America Reads Challenge	-	-	-	-	-	60,000	755	-	60,755	-	-	-	-	-	-	-	-	-		
Subtotal	3.50	27.85	31.35	109,259	1,990,723	244,731	526,654	(61,774)	2,809,593	-	-	-	543,643	2,866,650	-	-	486,586	3,353,236		
Total - Academic Affairs	139.53	1,036.72	1,176.25	4,897,593	76,936,986	1,795,395	21,040,046	(1,970,156)	102,699,864	-	-	-	48,480,746	95,184,471	-	-	55,996,139	151,180,610		
Administration & Finance																				
Administration Finance	-	-	-	-	-	-	-	-	-	-	-	-	85,469	85,469	-	-	-	85,469		
101504 - Shocker ID Card System	-	-	-	-	-	-	-	-	-	-	-	-	56,296	1,386,853	-	-	-	1,386,853		
101505 - VP for Administration & Finance	-	9.00	9.00	-	1,110,871	22,424	228,313	(31,051)	1,330,557	-	-	-	1,500,000	1,500,000	-	-	-	1,500,000		
101514 - Reserve for Tuition Shortfall	-	-	-	-	-	-	-	-	-	-	-	-	101,764	101,764	-	-	-	101,764		
101517 - 27th Payroll Period	-	-	-	-	-	-	-	-	-	-	-	-	1,047,000	800,000	-	-	247,000	1,047,000		
101590 - Shuttle Bus	-	-	-	-	-	-	-	-	-	-	-	-	1,233,004	1,233,004	-	-	-	1,233,004		
101602 - General Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
101632 - VPAF-Out of State Travel	-	-	-	-	-	-	-	-	-	-	-	-	2,366,250	2,366,250	-	-	2,366,250	2,366,250		
108016 - WSU RSC KDFSA Series 2012A-1 Bonds	-	-	-	-	-	-	-	-	-	-	-	-	829,000	829,000	-	-	829,000	829,000		
108037 - WSU Housing KDFSA Ser 2012A-2 Bonds	-	-	-	-	-	-	-	-	-	-	-	-	1,089,870	1,089,870	-	-	1,089,870	1,089,870		
108329 - Custom Energy Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
108332 - Experiential Engr Bldg Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	3,284	437,347	-	-	3,284	437,347		
108354 - Facilities Planning	2.60	2.60	2.60	-	357,700	-	86,492	(10,129)	434,063	-	-	-	88,286	88,286	-	-	88,286	88,286		
108363 - Operations - Other Operating Expend	-	-	-	-	-	-	-	-	-	-	-	-	1,154,270	1,154,270	-	-	1,154,270	1,154,270		
109601 - Facility Rental	-	-	-	-	-	-	-	-	-	-	-	-	9,554,493	7,876,863	-	-	3,442,250	11,319,113		
Subtotal	-	11.60	11.60	-	1,468,571	22,424	314,805	(41,180)	1,764,620	-	-	-	9,554,493	7,876,863	-	-	3,442,250	11,319,113		
Administrative Services																				
101541 - FY 2017 27th Pay Period	-	-	-	544,424	1,815,988	-	424,953	(63,508)	2,721,857	-	-	-	68,140	2,721,857	-	-	-	2,721,857		
101542 - Reserve for Fringe Ben Commitments	-	-	-	-	-	-	951,429	(20,849)	930,580	-	-	-	34,979	998,720	-	-	-	998,720		
101608 - Postal Services	5.00	2.00	7.00	164,264	89,824	17,655	100,777	(8,497)	364,023	-	-	-	505,000	399,002	-	-	505,000	399,002		
108503 - Postal Clearing	-	-	-	-	-	-	-	-	-	-	-	-	131,242	655,768	-	-	131,242	655,768		
108510 - Storeroom Clearing	3.00	3.00	3.00	-	91,391	7,670	39,851	-	94,086	-	-	-	223,704	223,704	-	-	223,704	223,704		
108511 - Duplication Station - Clearing	2.00	2.00	2.00	-	62,900	7,670	23,516	-	94,086	-	-	-	1,487,591	4,119,579	-	-	1,487,591	4,119,579		
Subtotal	5.00	7.00	12.00	708,688	2,060,103	25,325	1,540,526	(92,854)	4,241,788	-	-	-	1,487,591	4,119,579	-	-	1,609,800	5,729,379		

Wichita State University
Table II - Adopted Budget by Division, Department, and Organization

Program and Organization	Full-Time Equivalent (FTE)				Personnel						Other Operating Expenditures			Total Budget		
	USS	Unclassified	Total	USS Salaries	Unclassified Salaries	Student Salaries	Fringe Benefits	Shrinkage	Total	GU	Source	RU	Total			
Research and Technology Transfer																
Adv Networking Research Institute	-	9.00	9.00	-	1,449,961	661,000	263,222	-	2,374,183	-	-	-	3,075,808			
102373 - Ennovar	-	9.00	9.00	-	1,449,961	661,000	263,222	-	2,374,183	-	-	-	3,075,808			
Subtotal																
NIAR																
102137 - Nat'l Ctr Adv Material Perf (NCAMP)	-	-	-	-	-	-	-	-	-	-	-	-	1,000			
102145 - NIAR - Special Programs	-	-	-	-	-	-	-	-	-	-	-	-	50,000			
102150 - Aviation Research Initiative	-	-	-	-	-	-	-	-	-	-	-	-	4,809,000			
102151 - NIAR - Commercialization	-	-	-	-	-	-	-	-	-	-	-	-	-			
102152 - NIAR - Environmental Test Lab	19.00	-	19.00	-	1,676,203	180,000	421,729	-	2,277,932	-	-	-	3,062,332			
102153 - NIAR - Calibration and Quality Lab	4.00	-	4.00	-	327,146	14,000	87,938	-	429,084	-	-	-	463,234			
102155 - National Institute for Aviation Res	4.00	8.78	12.78	142,161	722,725	20,000	235,532	(14,414)	1,106,004	670,645	-	-	1,183,985			
102156 - NIAR - Composites & Structures	-	44.75	44.75	-	4,137,308	550,000	1,017,407	-	5,704,715	-	-	-	9,232,415			
102157 - NIAR - CAD/CAM	1.00	8.00	9.00	38,686	789,179	700,000	212,138	-	1,740,003	-	-	-	2,242,113			
102158 - NIAR - Operations	-	-	-	-	-	-	-	-	-	-	-	-	5,000			
102159 - NIAR - Information Technology Ctr	5.00	-	5.00	-	315,929	35,000	98,078	-	449,007	83,093	-	-	483,507			
102160 - NIAR - Research & Development	1.00	1.00	2.00	-	167,738	-	36,126	(1,939)	201,925	-	-	-	202,155			
102161 - NIAR-Emerging Tech & Composites Lab	6.00	-	6.00	-	602,085	35,000	121,174	-	758,259	-	-	-	982,384			
102162 - NIAR - Special Programs Lab	-	-	-	-	-	-	-	-	-	-	-	-	-			
102163 - NIAR - Crash Dynamics	5.00	-	5.00	-	461,674	40,000	103,468	-	605,142	-	-	-	893,262			
102164 - NIAR - Advanced Coating Lab	3.00	-	3.00	-	132,436	20,000	36,027	-	188,463	-	-	-	297,913			
102165 - NIAR - Management Fund	-	-	-	-	-	-	-	-	-	-	-	-	25,000			
102166 - NIAR - Aging Aircraft Research Lab	-	-	-	-	-	-	-	-	-	-	-	-	1,000			
102167 - NIAR - Flight Dynamics/CFD	-	-	-	-	-	-	-	-	-	-	-	-	-			
102168 - NIAR - Fracture & Fatigue Lab	-	-	-	-	-	-	-	-	-	-	-	-	50,000			
102169 - NIAR - Aircraft Struc Test/Eval Ctr	46.00	-	46.00	-	3,471,773	92,000	896,605	-	4,460,378	-	-	-	6,108,641			
102170 - NIAR - 3D Prototyping Lab	1.00	-	1.00	-	64,177	45,000	17,953	-	127,130	-	-	-	148,830			
102171 - NIAR - Propulsion	-	-	-	-	-	-	-	-	-	-	-	-	-			
102172 - NIAR - Advanced Wireless Sensor Lab	-	-	-	-	-	-	-	-	-	-	-	-	-			
102173 - NIAR - Communications	2.00	-	2.00	-	132,250	10,000	38,520	(2,484)	178,286	106,440	-	-	218,836			
102174 - NIAR - Computational Mechanics	9.50	-	9.50	-	871,836	35,000	192,370	-	1,099,206	-	-	-	1,459,006			
102175 - NIAR - Walter H. Beech Wind Tunnel	3.00	-	3.00	-	238,485	12,000	65,609	-	316,094	-	-	-	394,319			
102176 - NIAR - Virtual Reality Lab	1.00	-	1.00	-	62,308	45,000	20,490	-	127,798	-	-	-	142,498			
102177 - NIAR - Shop	3.00	-	3.00	-	162,270	33,000	51,455	-	246,725	-	-	-	305,995			
102178 - NIAR - Robotics and Automation Lab	3.00	-	3.00	-	266,830	62,500	71,585	-	400,915	-	-	-	446,565			
102179 - NIAR - Visual Technology Lab	-	-	-	-	-	-	-	-	-	-	-	-	250,000			
102187 - NIAR - Metrology Lab	-	-	-	-	-	-	-	-	-	-	-	-	50,000			
102198 - Aviation Infrastructure - NCAT	-	-	-	-	-	-	-	-	-	3,367,000	-	-	50,000			
102200 - NIAR - CMH17 Training Program	-	-	-	-	-	-	-	-	-	-	-	-	60,000			
Subtotal	5.00	173.03	178.03	180,847	14,602,352	1,928,500	3,724,204	(18,837)	20,417,066	9,036,178	27,859,812	60,000	36,935,990			

**Wichita State University
Table II - Adopted Budget by Division, Department, and Organization**

Program and Organization	Full-Time Equivalent (FTE)										Personnel				Other			Total Budget		
	USS					USS					Student Salaries	Fringe Benefits	Shrinkage	Total	Operating Expenditures	GU	Source	RU	Total	
	USS	Unclassified	Total	USS Salaries	Unclassified Salaries	Student Salaries	Fringe Benefits	Shrinkage	Total	Other Operating Expenditures	GU	Source	RU	Total						
Innovation Campus																				
102368 - Innovation Campus	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,924,000	1,924,000	-	-	1,924,000	
Research and Technology Transfer																				
101585 - Research Compliance Office	-	4.00	4.00	-	302,254	-	77,823	(4,423)	375,654	20,000	189,488	206,166	395,654							
101595 - Sponsored Research Accounting	-	7.00	7.00	-	411,689	-	127,820	(11,683)	527,826	10,000	500,619	37,207	537,826							
102188 - Ctr of Innov for Biomat in Orth Res	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000							
102343 - Small Business Development Center	-	5.00	5.00	-	283,870	-	53,548	(2,146)	335,272	-	91,952	335,272	1,000,000							
102344 - High Performance Computing Center	-	1.00	1.00	-	74,977	-	19,360	-	94,337	10,000	-	104,337	335,272							
102380 - GoCreate Maker Space	-	0.60	0.60	-	60,000	-	7,529	-	67,529	-	-	67,529	104,337							
102645 - Training Programs	-	-	-	-	2,500,000	-	224,425	-	2,724,425	-	-	9,724,425	67,529							
103000 - WSU Internal Facility Grants	-	-	-	-	-	-	-	-	-	7,000,000	-	-	9,724,425							
103001 - Office of Research & Technology/Tsf	-	1.47	1.47	-	276,985	-	56,970	(3,478)	340,477	118,760	118,760	2,251,662	118,760							
103002 - Sponsored Research	-	15.53	15.53	-	3,872,066	-	505,498	-	4,377,564	2,060,245	149,060	2,400,772	2,400,772							
103003 - Community Engagement Institute	-	35.00	35.00	-	2,323,296	-	605,035	-	2,973,331	7,454,449	-	11,832,013	11,832,013							
103004 - Ctr for Innovation & Enterprise Eng	-	-	-	-	-	-	-	-	-	1,374,500	515,000	3,832,831	4,347,831							
103027 - Animal Safety	-	-	-	-	-	-	-	-	-	14,000	-	14,000	14,000							
103050 - Univ Support-Research & Tech Transf	-	-	-	-	-	-	-	-	-	20,000	-	20,000	20,000							
103060 - WSU Ventures	-	4.75	4.75	-	386,425	-	92,341	-	478,766	300,000	-	300,000	300,000							
103061 - ORTT Pre-Award	-	9.60	9.60	-	573,629	-	184,212	(16,587)	741,254	350,200	710,635	828,966	828,966							
Subtotal	-	83.95	83.95	-	11,065,191	-	1,954,561	(38,317)	13,036,435	19,791,154	2,275,514	30,552,075	32,827,589							
Total - Research and Technology Transfer	5.00	265.98	270.98	180,847	27,117,504	2,644,500	5,941,987	(57,154)	35,827,684	38,935,703	13,235,692	61,527,695	74,763,387							
Student Affairs																				
101634 - VP Student Affairs-Out of St Travel	-	-	-	-	-	-	-	-	-	-	-	-	-							
101903 - VP for Student Affairs	-	3.00	3.00	-	362,590	-	71,935	(10,196)	436,906	8,771	8,771	452,212	8,771							
101908 - Counseling & Testing Center	-	13.00	14.00	-	733,935	-	211,115	(17,172)	970,958	15,306	452,212	263,257	1,010,996							
101953 - Student Government Association	-	1.00	1.00	-	29,890	-	14,994	-	44,884	119,961	747,739	164,845	164,845							
101960 - Campus Recreation Sports Clubs	-	-	-	-	-	1,000	13	(24)	989	34,500	989	34,500	35,489							
101970 - SGA Allocations	-	-	-	-	-	-	-	-	-	25,000	-	25,000	25,000							
101972 - WSU Crew	-	2.00	2.00	-	73,563	-	21,092	-	102,655	166,034	-	268,689	268,689							
101973 - SGA Individual Allocations	-	-	-	-	-	-	-	-	-	20,000	-	20,000	20,000							
101974 - Prevention Services Program	-	-	-	-	-	-	-	-	-	80,000	-	80,000	80,000							
101978 - Collegiate Readership Program	-	-	-	-	-	-	-	-	-	59,500	-	59,500	59,500							
101980 - Student Conduct and Comm Standards	-	2.00	3.00	-	32,199	-	47,454	(2,920)	188,271	17,392	125,109	80,554	205,663							
101982 - Campus Recreation	-	10.00	11.00	-	494,453	-	154,802	(6,726)	1,058,629	176,296	288,169	946,756	1,234,925							
101991 - Campus Recreation Capital Equipment	-	-	-	-	-	-	-	-	-	25,000	-	25,000	25,000							
101995 - EOF-ADHD/LD Assessment Scholarship	-	-	-	-	-	-	-	-	-	1,200	-	1,200	1,200							
108036 - Housing and Residence Life	-	16.00	10.50	-	537,124	-	310,135	-	1,591,667	9,502,248	-	11,093,915	11,093,915							
108100 - Student Health Services	-	7.20	5.40	-	314,627	-	241,718	(2,114)	1,055,692	247,585	90,573	1,212,704	1,303,277							
Subtotal	27.20	45.90	73.10	987,216	2,734,604	694,725	1,073,258	(39,152)	5,450,651	10,538,831	1,713,562	14,275,920	15,989,482							
Student Engagement/Dean of Students																				
101915 - Student Engagement/Dean of Students	-	2.00	3.00	-	48,672	-	63,442	(6,940)	297,377	14,124	311,501	953,253	311,501							
101917 - Student Involvement	-	1.00	9.00	-	33,437	-	120,248	-	566,064	387,189	-	15,000	953,253							
101929 - EOF - HALA Scholarship Award	-	-	-	-	-	-	-	-	-	15,000	-	15,000	15,000							
101931 - Office of Diversity and Inclusion	-	4.00	4.00	-	169,992	-	59,254	(5,692)	252,994	69,290	313,179	9,105	322,284							
101938 - EOF-Multicultural Student Mentoring	-	-	-	-	-	-	-	-	-	25,000	-	25,000	25,000							
101969 - Child Development Center	-	1.00	9.00	-	50,477	-	119,559	-	773,217	103,509	-	876,726	876,726							
101983 - Student Advocate	-	-	-	-	-	-	-	-	-	10,000	-	10,000	10,000							
Subtotal	3.00	23.00	26.00	132,586	1,023,700	408,208	362,790	(12,632)	1,914,652	599,112	624,680	1,889,084	2,513,764							

Wichita State University
Table II - Adopted Budget by Division, Department, and Organization

Program and Organization	Personnel											Total Budget		
	Full-Time Equivalent (FTE)					Other Operating Expenditures					Total Budget			
	USS	Unclassified	Total	USS Salaries	Unclassified Salaries	Student Salaries	Fringe Benefits	Shrinkage	Total	GU	Source	RU	Total	
Disability Services & TRIO Programs														
101909 - WSU TRIO Programs Support	1.00	2.00	3.00	42,100	192,235	521	60,370	(6,527)	288,699	281,280	9,070	290,350		
101916 - Office of Disability Services	1.00	4.89	5.89	32,599	227,542	42,358	87,389	(8,893)	380,995	397,859	-	397,859		
101933 - EOF - Student Support Services	-	-	-	-	-	-	-	-	-	-	14,000	14,000		
101946 - EOF - Disability Support Services	-	-	-	-	-	1,978	24	-	2,002	-	11,500	11,500		
102646 - Training Programs-Student Affairs	-	77.25	77.25	-	2,951,933	-	973,714	-	3,925,647	-	3,925,647	3,925,647		
Subtotal	2.00	84.14	86.14	74,699	3,371,710	44,857	1,121,497	(15,420)	4,597,343	679,139	3,960,217	4,639,356		
Total - Student Affairs	32.20	153.04	185.24	1,194,501	7,130,014	1,147,790	2,557,545	(67,204)	11,962,646	3,017,381	20,125,221	23,142,602		
Strategic Communications														
101584 - VP for Strategic Communications	-	2.00	2.00	-	195,000	-	38,437	(5,324)	228,113	238,113	-	238,113		
101600 - Alumni	3.00	5.00	8.00	101,963	217,278	32,291	101,356	(9,741)	443,147	417,271	56,438	473,709		
101610 - Strategic Communications	-	16.50	16.50	-	907,180	19,108	262,693	(26,468)	1,162,513	1,310,932	28,413	1,339,345		
101612 - Creative Services	-	1.00	1.00	-	56,752	-	5,096	(1,411)	60,437	60,437	-	60,437		
101920 - University Marketing	-	-	-	-	-	19,392	225	-	19,617	187,372	156,217	343,589		
Total - Strategic Communications	3.00	24.50	27.50	101,963	1,376,210	70,791	407,807	(42,944)	1,913,827	2,214,125	241,068	2,455,193		
General Counsel's Office														
101512 - Transition to Respect	-	-	-	-	-	-	-	-	-	4,000	-	4,000		
101535 - General Counsel	-	4.00	4.00	-	445,000	-	78,898	(10,390)	513,508	471,729	68,273	540,002		
101545 - Crisis Management	-	-	-	-	-	-	-	-	-	12,348	-	12,348		
Total - General Counsel's Office	-	4.00	4.00	-	445,000	-	78,898	(10,390)	513,508	488,077	68,273	556,350		
Total - All Divisions	485.33	1,612.94	2,098.27	17,182,643	124,350,669	5,834,228	37,672,616	(2,793,713)	182,246,443	160,367,301	162,616,338	322,983,639		

Wichita State University
Table III - Budget by Division and Program

Division	Program																	
	Institution	Research	Public Service	Academic Support	Student Services	Institutional Support	Physical Plant Operations	Scholarships & Fellowships	Debt Serv.-Academic Build./Auxiliary Enterpr./Serv. Clearing	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	
Office of the President																		
1PRBD - President's Organizations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Academic Affairs																		
2AABD - Academic Affairs Organizations	4,270,442	-	1,796,671	1,247,238	4,842,071	1,623,149	10,000	1,290,090	-	10,000	1,290,090	-	-	-	-	-	-	-
2BABD - Barton School of Business	9,147,632	698,662	1,403,993	1,180,946	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2CCBD - Information Technology Services	-	-	-	6,715,546	58,800	2,089,098	5,780	-	1,192,001	-	5,780	-	-	-	-	-	-	-
2CEBD - Continuing Education	-	-	1,350,843	962,597	-	66,390	-	-	-	-	66,390	-	-	-	-	-	-	-
2EDBD - College of Education	5,318,732	-	114,223	962,597	8,775	-	-	-	-	-	-	-	-	-	-	-	-	-
2ENBD - College of Engineering	13,270,837	115,953	48,057	1,526,323	16,000	75,615	-	20,730,978	-	-	20,730,978	-	-	-	-	-	-	-
2ESBD - Enrollment Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2FABD - College of Fine Arts	6,615,944	-	96,962	923,556	11,000	148,072	0.50	-	-	55,000	-	-	-	-	-	-	-	-
2GSBD - Graduate School	221,205	233,384	-	932,761	12,000	13,000	-	-	-	-	-	-	-	-	-	-	-	-
2HPBD - College of Health Professions	14,358,417	-	1,553,337	1,362,932	14,000	-	-	-	-	-	-	-	-	-	-	-	-	-
2LABD - College of Liberal Arts & Sciences	24,728,802	248,897	1,819,186	1,014,490	8,000	848,672	13.90	-	-	-	-	-	-	-	-	-	-	-
2LIBD - Library	-	-	-	6,289,738	48,000	-	-	-	-	-	-	-	-	-	-	-	-	-
2MRBD - Media Resources	-	-	17,199	1,656,523	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-
2USBD - Undergraduate Studies	2,313,017	-	60,755	922,923	7,500	56,541	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Academic Affairs	80,245,028	1,296,896	8,261,226	24,735,573	228,300	9,650,181	120,000	3,778,637	15,780	3,778,637	22,021,068	1,192,001	1,192,001	1,192,001	1,192,001	1,192,001	1,192,001	1,192,001
Administration & Finance																		
3AFBD - Administration Finance (College)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3ASBD - Administrative Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3CBND - Controller's Office Bond Orgs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3CFED - Controller's Office Federal Orgs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3COBD - Financial Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3CPAY - Controller's Off Univ Payroll Orgs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3CREV - Controller's Office Univ Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3CSTU - Controller's Off Stu Related Orgs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3CWSU - Controllers Off WSU Distributed Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3HRBD - Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3PDBD - WSU Police Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3PPBD - Physical Plant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Administration & Finance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Research and Technology Transfer																		
4ANBD - Adv Networking Research Institute	-	3,075,808	9,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4IABD - NIAR	-	36,935,990	178,030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4ICBD - Innovation Campus (College)	-	1,924,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4RABD - Research & Tech Transfer (College)	-	17,484,470	52,130	4,329,942	15,820	10,059,697	5,000	953,480	11,000	953,480	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Subtotal - Research & Technology Transfer	-	59,420,268	239,160	4,329,942	15,820	10,059,697	5,000	953,480	11,000	953,480	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000

Wichita State University
Table III - Budget by Division and Program

Division	Program																		
	Instruction Budget	FTE	Research Budget	FTE	Public Service Budget	FTE	Academic Support Budget	FTE	Student Services Budget	FTE	Institutional Support Budget	FTE	Physical Plant Operations Budget	FTE	Scholarships & Fellowships Budget	FTE	Debt Serv.-Academic Build./Auxiliary Enterp./Serv. Clearing Budget	FTE	
Student Affairs																			
5SABD - Student Affairs (College)	-	-	-	-	-	-	-	-	4,434,584	43.60	460,983	3.00	-	-	-	-	11,093,915	26.50	
5SLBD - Student Engagement-Dean of Student	-	-	-	-	-	-	-	-	2,513,764	26.00	-	-	-	-	-	-	-	-	
5TRBD - Disability Services & TRIO Programs	-	-	-	-	3,925,647	77.25	-	-	713,709	8.89	-	-	-	-	-	-	-	-	
Subtotal - Student Affairs	-	-	-	-	3,925,647	77.25	-	-	7,662,057	78.49	460,983	3.00	-	-	-	-	11,093,915	26.50	
Strategic Communications																			
6URBD - Strategic Communications	-	-	-	-	-	-	-	-	343,589	-	2,111,604	27.50	-	-	-	-	-	-	
General Counsel's Office																			
8G CBD - General Counsel (College)	-	-	-	-	-	-	-	-	-	-	556,350	4.00	-	-	-	-	-	-	
Total Operating Budget by Program	\$ 80,245,028	728.03	\$ 60,717,164	250.29	\$ 22,246,570	152.26	\$ 29,065,515	244.12	\$ 23,736,078	223.49	\$ 25,749,523	153.98	\$ 22,175,956	299.60	\$ 37,852,115	-	\$ 21,195,690	46.50	
Total Operating Budget	\$ 322,983,639																		
Total FTEs	2,098.27																		