



.....
WICHITA STATE
UNIVERSITY

Strategic Planning Steering Committee

Budget 101

Paul Werner, University Budget Director
(316) 978-5821

paul.werner@wichita.edu

Wichita State University
FY 2013 Annual Operating Budget
Budget Terms and Definitions

Funding Terms and Definitions:

State General Fund

Appropriations made by the Governor and Legislature from state tax revenues.

The State General Fund-Operating Expenditures is the appropriation for general university operating expenditures including both salaries and fringe benefits and OOE.

General Fees Fund

Revenue derived from the collection of student tuition. Expenditures from general fees may be made for salaries and wages and other operating expenditures.

General Use Funds

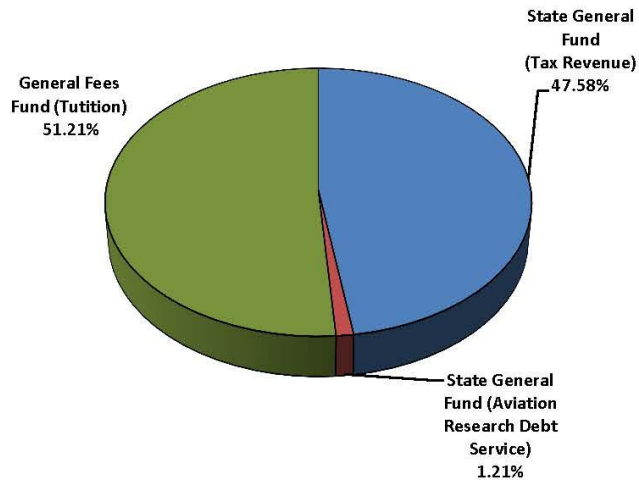
The combined revenues from state tax dollars (State General Fund) and tuition revenues (General Fees).

Restricted Use Funds

Special revenues that must be used solely for the specific purpose collected. Restricted fees include revenue for workshops, music events, gifts and grants for teaching and research, investment income, student fees, etc.

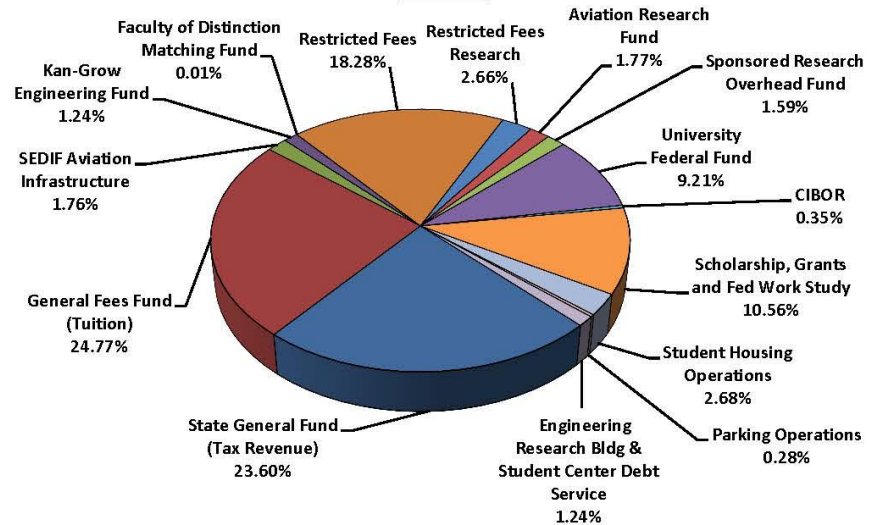
Wichita State University Fiscal Year 2013 Operating Budget Total Budget By Funding Source

General Use Funds



Funding Source	Amount	Percent
State General Fund (Tax Revenue - General Operating)	\$64,964,161	47.58%
State General Fund (Tax Revenue - Aviation Research Debt Service)	1,645,500	1.21%
General Fees Fund (Tuition)	69,913,905	51.21%

All Funds



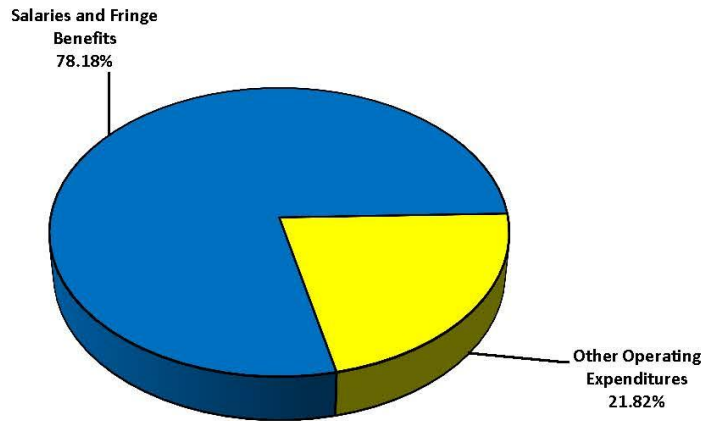
Funding Source	Amount	Percent
State General Fund (Tax Revenue)	\$66,609,661	23.60%
General Fees Fund (Tuition)	69,913,905	24.77%
SEDIF Aviation Infrastructure	4,981,537	1.76%
Kan-Grow Engineering Fund	3,500,000	1.24%
Faculty of Distinction Matching Fund	19,761	0.01%
Restricted Fees	51,614,074	18.28%
Restricted Fees Research	7,500,000	2.66%
Aviation Research Fund	5,000,000	1.77%
Sponsored Research Overhead Fund	4,500,000	1.59%
University Federal Fund	26,000,000	9.21%
CIBOR	1,000,000	0.35%
Scholarship, Grants and Fed Work Study	29,814,434	10.56%
Student Housing Operations	7,569,620	2.68%
Parking Operations	778,425	0.28%
Engineering Research Bldg & Student Center Debt Service	3,507,039	1.24%

Total Budget	\$136,523,566	100.00%
---------------------	----------------------	----------------

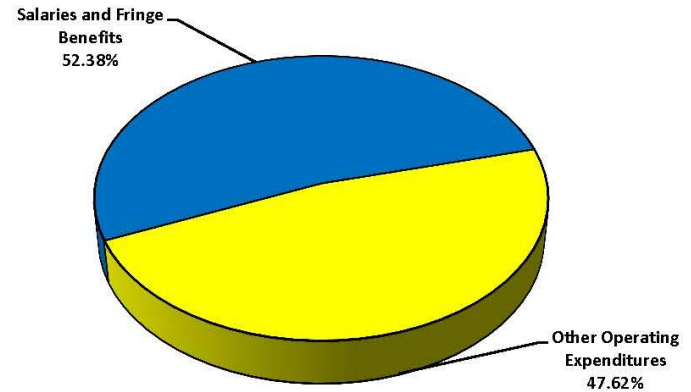
Total Budget	\$282,308,456	100.00%
---------------------	----------------------	----------------

Wichita State University
Fiscal Year 2013 Operating Budget
Total Budget By Expenditure Classification

General Use Funds



All Funds



<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$106,733,057	78.18%
Other Operating Expenditures	29,790,509	21.82%
Total Budget	\$136,523,566	100.00%

<u>Expenditure Classification</u>	<u>Amount</u>	<u>Percent</u>
Salaries and Fringe Benefits	\$147,869,807	52.38%
Other Operating Expenditures	134,438,649	47.62%
Total Budget	\$282,308,456	100.00%

**Wichita State University
 FY 2013 Annual Operating Budget
 Tuition Rates for Fiscal Years 2012 and 2013**

	<u>FY 2012 Amount Per Credit Hour</u>	<u>FY 2013 Amount Per Credit Hour</u>	<u>Amount Increase</u>	<u>Percent Increase</u>
<u>Resident Undergraduate</u>	\$166.85	\$173.50	\$6.65	3.99%
<u>Resident Graduate</u>	\$225.30	\$234.30	\$9.00	3.99%
<u>Non-Resident Undergraduate</u>	\$434.65	\$441.30	\$6.65	1.53%
<u>Non-Resident Graduate</u>	\$609.95	\$618.95	\$9.00	1.48%

In addition to the tuition rates listed above, all students must pay the following:

Student Fee – Regular Semester and Summer Session Per Credit Hour	\$35.35
Facilities Use Fee Per Credit Hour	\$ 3.60 *
University Registration Fee – Per Semester	\$17.00

* The Facilities Use Fee is assessed to all students at the rate of \$3.60 per credit hour, per semester and summer session capping the charge at 15 credit hours (\$54.00).

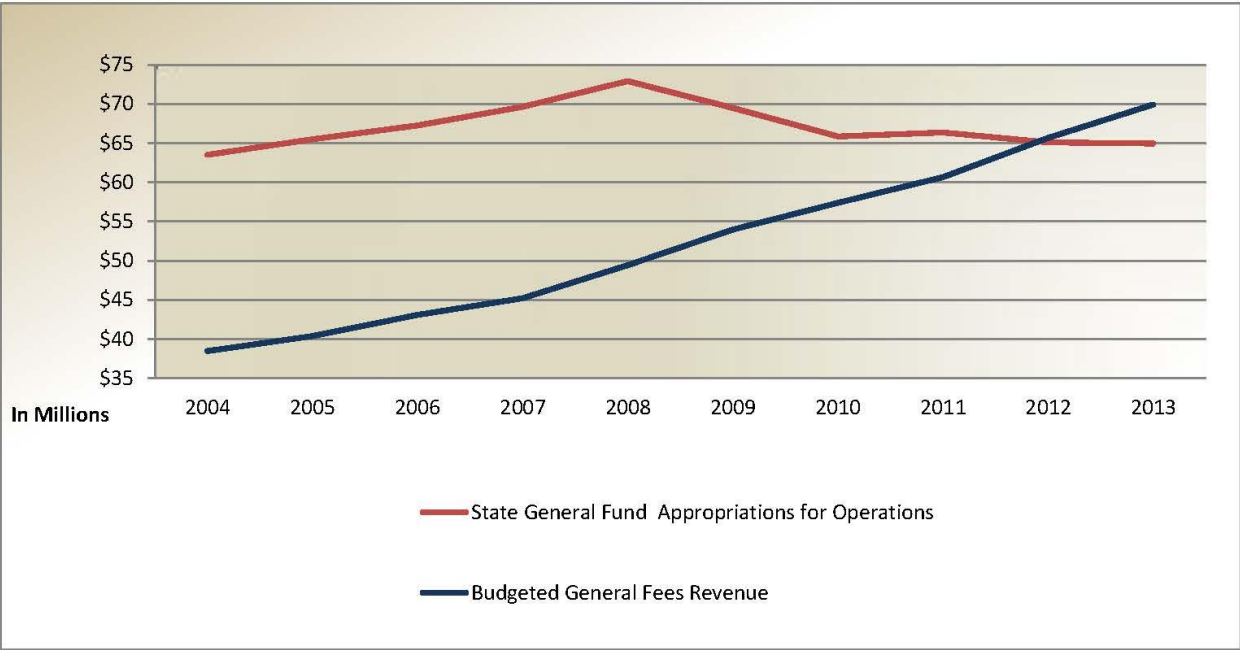
State University Tuition and Required Fee Rates Fiscal Year 2013

	<u>Wichita State</u>	<u>KU Main Campus</u>	<u>K-State Main Campus</u>	<u>Emporia State</u>	<u>Pitt State</u>	<u>Fort Hays</u>
Resident Undergraduate	\$3,203.75	\$4,443.75	\$4,023.30	\$2,636.00	\$2,747.00	\$2,116.50
Resident Graduate	\$3,296.00	\$4,401.60	\$4,291.20	\$3,324.00	\$3,082.00	\$2,335.80
Non-Resident Undergraduate	\$7,220.75	\$10,865.25	\$10,072.80	\$8,163.00	\$7,525.00	\$6,207.75
Non-Resident Graduate	\$7,911.80	\$9,702.60	\$9,225.60	\$8,556.00	\$7,259.00	\$5,925.60

Note: tuition rates for full-time undergraduate students are based upon 15 credit hours; graduate students are based upon 12 credit hours.

Wichita State University

Ten-Year Comparison of State General Fund Appropriations for Operations versus Budgeted General Fees (Tuition) Revenue



Impact of Declining State Funding

Each fiscal year, the university must deal with mandated or required expenditure increases. Some of the major expenditure categories this includes are:

- Group Health Insurance premiums – rates have increased 45% since FY 2009
- Other increases in fringe benefits: Worker's Compensation, Unemployment Insurance, etc.
- Faculty promotion and tenure
- Utility rate increases

Most of the additional revenue generated from tuition increases in recent years has gone towards covering these expenditure increases, as well as offsetting cuts in our state general fund appropriation.

General-Use Funds Budget Comparison Fiscal Year 2013 Operating Budgets

	Wichita State	KU Main Campus	K-State Main Campus	Pittsburg State
General-Use Funds:				
State General Revenue Funds:				
Operating Expenditures	\$64,964,161	\$130,849,473	\$102,538,863	\$34,152,450
Other	1,645,500	10,127,913	129,833	959,199
Subtotal General Revenue Fund	<u>66,609,661</u>	<u>140,977,386</u>	<u>102,668,696</u>	<u>35,111,649</u>
 Other General Use Funds:				
General Fees - Tuition	69,913,905	231,725,000	177,502,487	32,986,658
Other General Use	0	25,308,841	100,000	0
Subtotal Other General Use Fun	<u>69,913,905</u>	<u>257,033,841</u>	<u>177,602,487</u>	<u>32,986,658</u>
 Total General-Use Funds	 <u>136,523,566</u>	 <u>398,011,227</u>	 <u>280,271,183</u>	 <u>68,098,307</u>