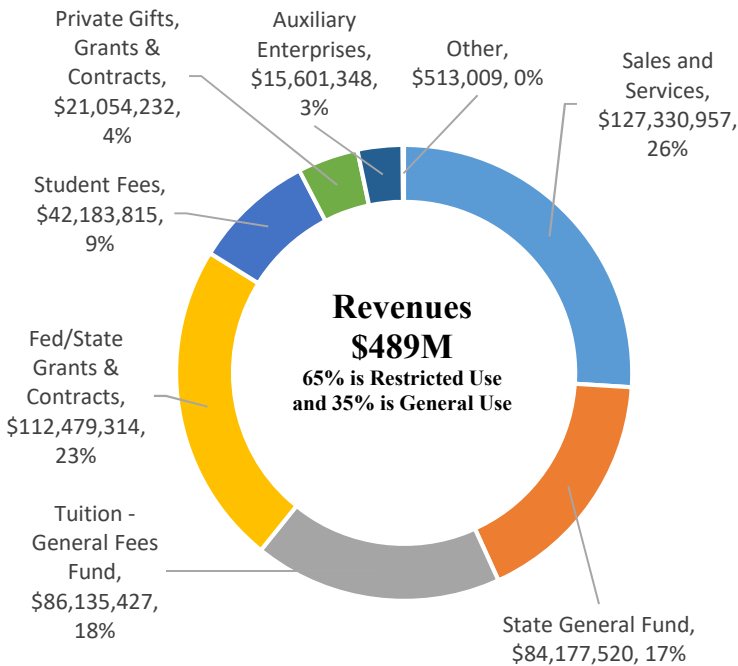


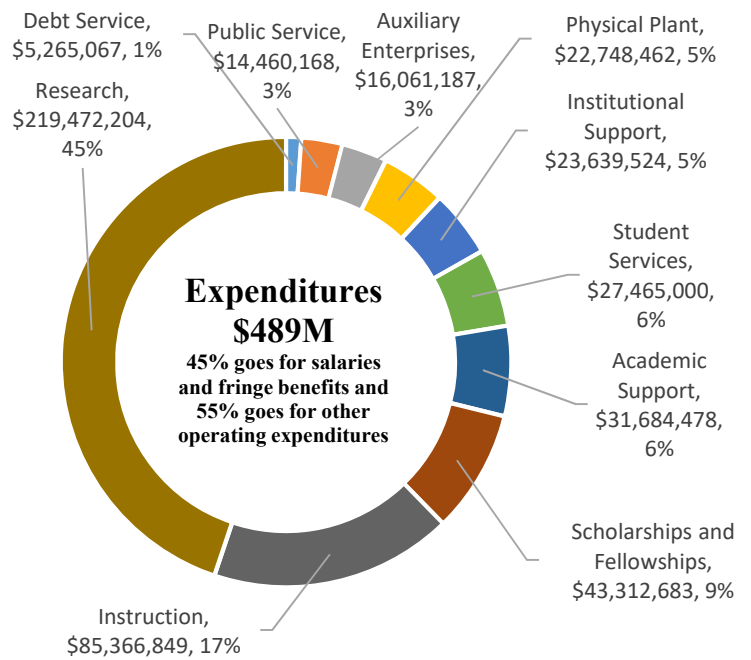
# Wichita State University Budget at a Glance

## FY '22 Revenues and Expenditures

### Revenues by Funding Source

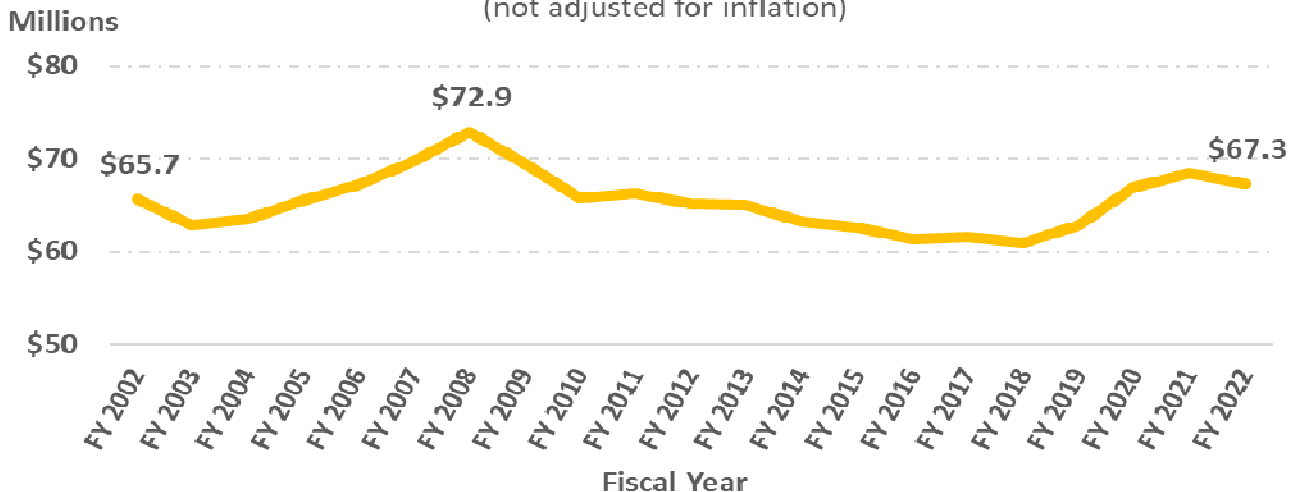


### Expenditures by Program



## State Funding Trends

### State General Fund: General Operating Funding (not adjusted for inflation)

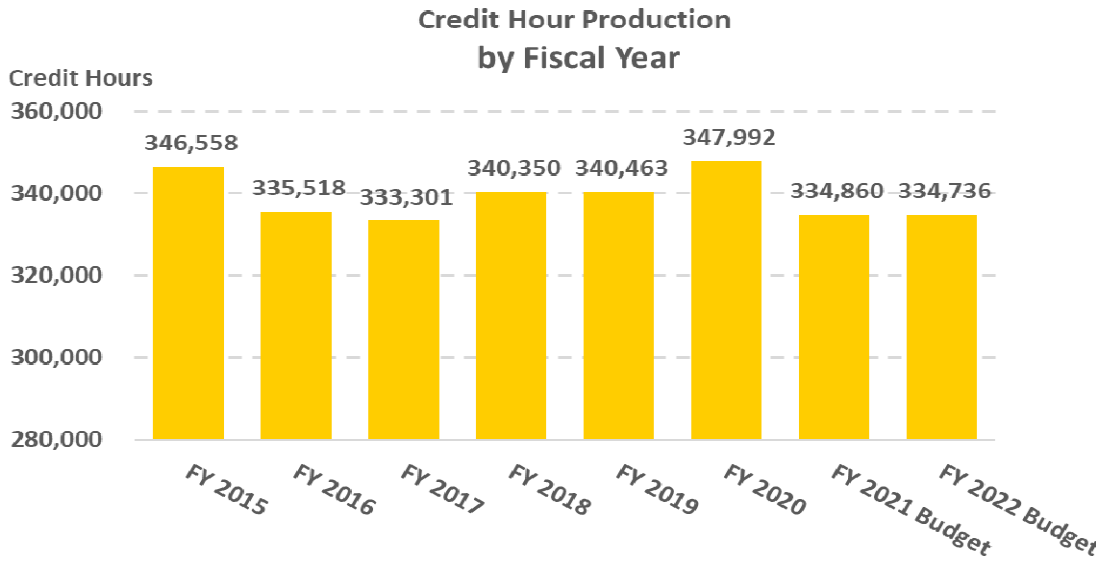


FY 2021 is reflective of the budget adopted during the legislative session, prior to the Governor's allotment.

For FY 2022, the State appropriated a total SGF budget of \$84,177,520, including \$67,323,320 for General Operations directly to Wichita State. This represents a 1.8% reduction from the FY 2021 SGF appropriations of \$85,725,911, as adopted by the State Legislature prior to the Governor's allotment. The reduction was spread pro-rata across all four SGF funding streams. Over the past twenty years, the total SGF General Operating allocation has increased by \$1.6 million or 2.4%.

# Wichita State University Budget at a Glance

## Credit Hour Production



Tuition revenue collections are primarily dependent on enrollment (credit hours generated), type of students enrolled (e.g., resident or non-resident), and tuition rates. For FY 2022, tuition rates were not changed, representing only the second year since at least 1989, as well as the second year within the last three, in which tuition rates were not raised. For FY 2022, the budget is built on the expectation that credit hours will be essentially flat in comparison to the FY 2021 budget of 334,860 credit hours. Even with the flat credit hour projection, budgeted revenue is projected to increase by \$1.2 million to \$85.5 million in FY 2022, from a budget of \$84.3 million in FY 2021.

## FTE by Program

Program	FY '21 FTE			FY '22 FTE			Change		
	GU	RU	Total	GU	RU	Total	GU	RU	Total
Institutional Support	139.76	19.40	159.16	128.64	16.76	145.40	(11.12)	(2.64)	(13.76)
Instruction	571.66	161.28	732.94	550.11	163.14	713.25	(21.55)	1.86	(19.69)
Academic Support	226.45	40.79	267.24	223.86	38.03	261.89	(2.59)	(2.76)	(5.35)
Student Services	164.66	92.56	257.22	164.28	100.19	264.47	(0.38)	7.63	7.25
Research	5.00	331.82	336.82	5.00	446.85	451.85	0.00	115.03	115.03
Public Service	11.57	166.20	177.77	10.38	159.44	169.82	(1.19)	(6.76)	(7.95)
Auxiliary Enterprises	0.00	34.00	34.00	0.00	33.62	33.62	0.00	(0.38)	(0.38)
Physical Plant	240.44	0.56	241.00	225.05	1.79	226.84	(15.39)	1.23	(14.16)
Service Clearing	0.00	13.00	13.00	0.00	14.50	14.50	0.00	1.50	1.50
CARES/Covid	0.00	3.00	3.00	0.00	1.00	1.00	0.00	(2.00)	(2.00)
<b>Total</b>	<b>1,359.54</b>	<b>862.61</b>	<b>2,222.15</b>	<b>1,307.32</b>	<b>975.32</b>	<b>2,282.64</b>	<b>(52.22)</b>	<b>112.71</b>	<b>60.49</b>

Total FTE count has fluctuated from 2,222.15 FTEs in FY 2021 to 2,282.64 FTEs for FY 2022. The fluctuations result from a combination of changes related to new restricted use funding resources from grants and research, as well as reductions in FTEs to address reallocations and budget reductions. Restricted Use FTEs increased by 112.78 FTEs, while General Use FTEs decreased by 52.22 FTEs.

## FY '22 General Use Allocation Changes

### FY '22 Strategic Plan and Basic Operations

GU institutional scholarship funding	\$1,000,000
Promotions in faculty academic rank and tenure	\$221,013
Increase summer class offerings	\$211,000
LAS lecturer and Applied Studies TAP funding	\$538,065
Institutional Equity and Compliance for Title IX	\$227,932
Restoration of one-time funding utilized in FY '21	\$2,100,000

### FY '22 Reallocations/Budgetary Reductions

3% GU budget reduction to all divisions	\$3,800,000
Lease savings and Energy Conservation debt	\$542,301