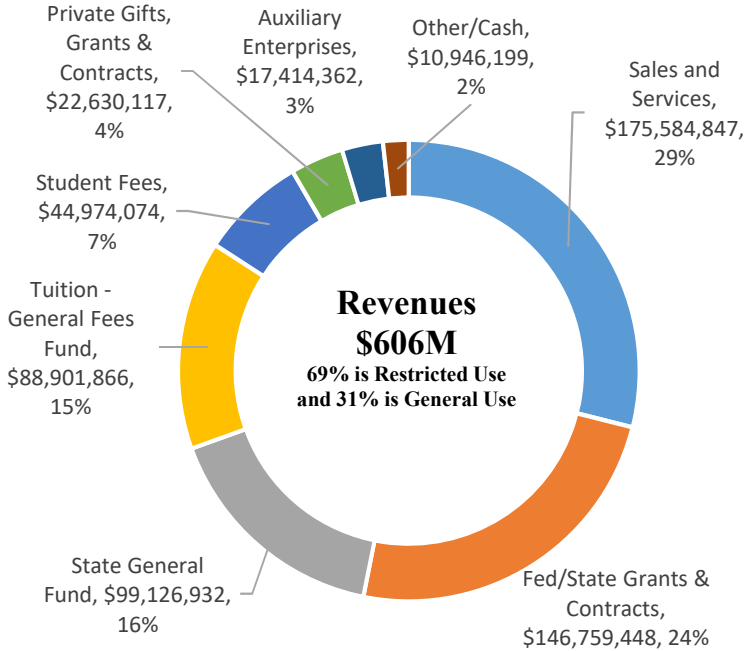


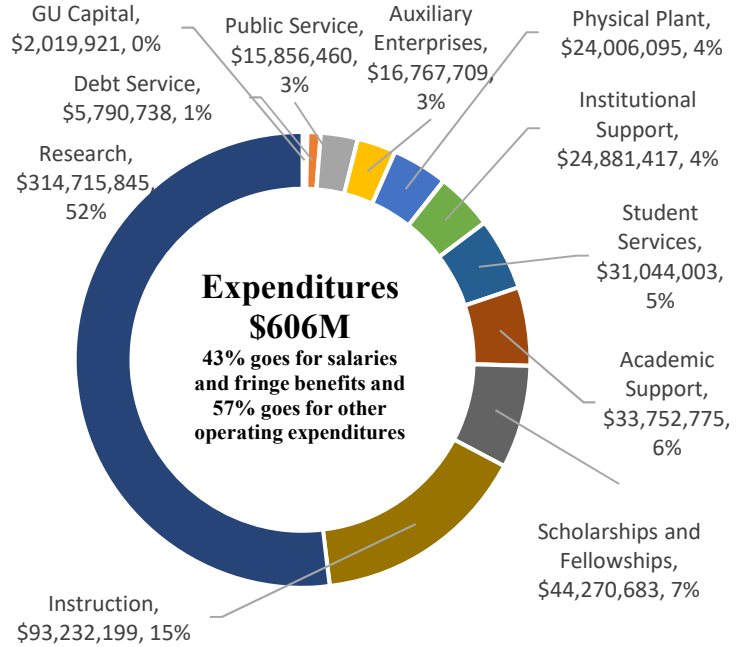
Wichita State University Budget at a Glance

FY '23 Revenues and Expenditures

Revenues by Funding Source

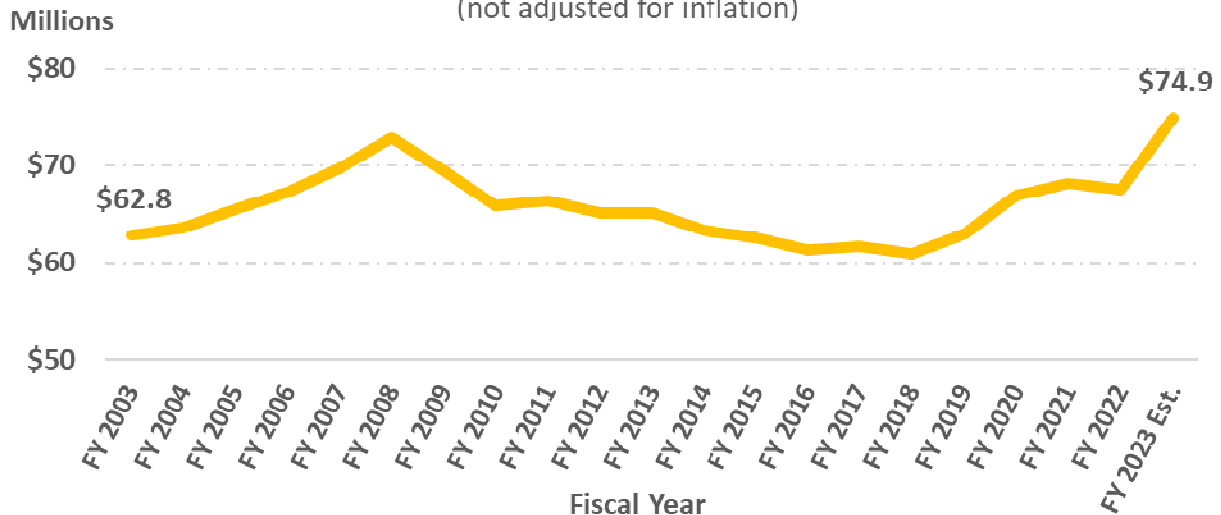


Expenditures by Program



State Funding Trends

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

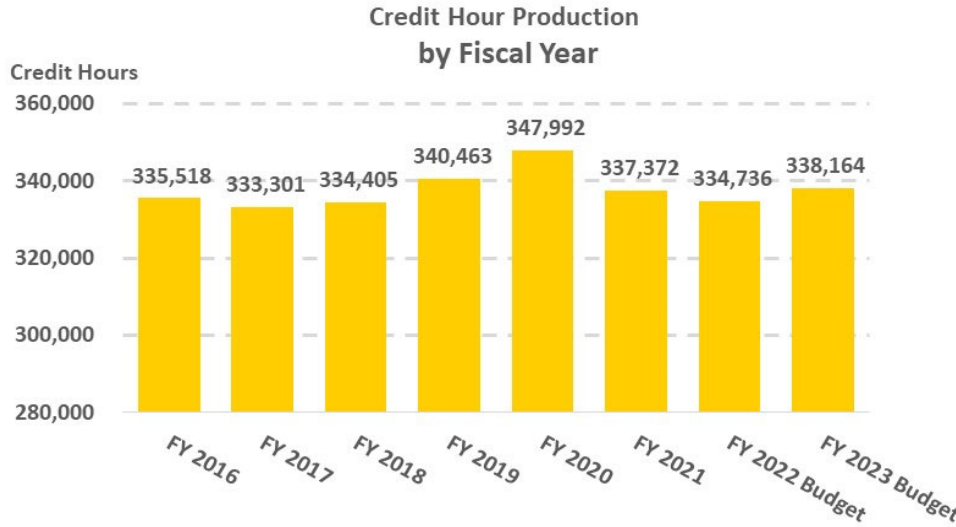


FY 2021 includes \$2.8M in Federal Governor's Emergency Education Relief (GEER) allocation and FY 2022 excludes the \$3.8M in one-time Maintenance of Effort funding.

For FY 2023, direct State General Fund support is estimated to increase by 17.5%, or \$14.7 million to \$99,126,932. The new appropriations include a distribution of \$4,920,453 from the Kansas Board of Regents' Operating Grant. A new direct appropriation of \$7.0 million was also included for the purpose of advancing digital transformation. An estimated allocation of \$2.8 million from the states compensation plan is expected to be adopted in late June.

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. Tuition rates remained unchanged in FY 2023, representing the third year, within the past four years, in which tuition rates have not increased. For FY 2023 budgetary planning, the university projects a 1.0% increase in credit hour production in comparison to the previous budget. The increase in credit hour production, combined with the expectation of continued growth with international graduate students, results in an anticipated increase in budgeted tuition revenue of \$2.8 million.

FTE by Program

Program	FY '22 FTE			FY '23 FTE			Change		
	GU	RU	Total	GU	RU	Total	GU	RU	Total
Institutional Support	128.64	16.76	145.40	123.46	14.53	137.99	(5.18)	(2.23)	(7.41)
Instruction	550.11	163.14	713.25	549.36	187.62	736.98	(0.75)	24.48	23.73
Academic Support	223.86	38.03	261.89	221.07	45.42	266.49	(2.79)	7.39	4.60
Student Services	164.28	100.19	264.47	165.21	110.38	275.59	0.93	10.19	11.12
Research	5.00	446.85	451.85	5.59	643.58	649.17	0.59	196.73	197.32
Public Service	10.38	159.44	169.82	10.93	173.95	184.88	0.55	14.51	15.06
Auxiliary Enterprises	0.00	33.62	33.62	0.00	50.26	50.26	0.00	16.64	16.64
Physical Plant	225.05	1.79	226.84	206.99	0.68	207.67	(18.06)	(1.11)	(19.17)
Service Clearing	0.00	14.50	14.50	0.00	14.50	14.50	0.00	0.00	0.00
Total	1,307.32	974.32	2,281.64	1,282.61	1,240.92	2,523.53	(24.71)	266.60	241.89

Total FTE count fluctuated from 2,282.64 FTEs in FY 2022 to \$2,523.53 for FY 2023. The growth results from a combination of position changes, with the most significant change occurring within the Research program, increasing by 197.32 FTEs. As in past years, the growth is a result of the university's continued efforts to expand its research related services.

FY '23 Key General Use Allocation Investments

FY '23 Strategic Plan GU Investments

Strategic Enrollment Management	\$2,670,000
Promotions in faculty academic rank and tenure	\$161,013
Market based compensation and pay adjustments	\$4,600,000
Faculty and operational positions	\$483,167
Diversity, Equity, and Inclusion efforts	\$400,000
Marcus Welcome Center & KBOR capital renewal	\$2,019,921

FY '23 Basic Operations GU Investments

Fringe benefit rate increases	\$522,000
Insurance and Affordable Care Act compliance	\$335,000
Informational Technology needs	\$750,500
General utility costs	\$451,871
Ablah Library journal/database access increase	\$60,000