Wichita State University

FY 2021 Revised and
FY 2022 Budget Request

Submitted to the Division of the Budget on September 15, 2020

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Index

Page Number

Section I: General University Information, Strategic Planning and Performance Agreements

Organization Chart 1

Authorization and History 2

Mission and Vision Statements 2

Strategic Plan 3

Performance Agreements/Reports 6

Governor's Budget Report Volume 2 Performance Measures 11

Section II: Budget Overview

Summary of FY 2020 Revised and FY 2021 Budget Request 12

Program Overview 19

Reduced Resource Package 27

Status of Research Activities and Future Initiatives 29

Aviation Research Appropriations 40

Innovation Campus Appropriation 44

University Engineering Initiative Act 46

Comparison of Fringe Benefit Rates 54

Third Party Debt/Lease Financing Agreements 55

Index

Page Number

Capital Improvements and Deferred Maintenance 59

Request for Legislative Action - Funds to be Included in the Appropriation Bill 61

FTE Written Analysis 63

Table A: FTE Analysis 65

Section III: Division of Budget Forms and Supporting Information

Resource Estimate by Fund: DA 404's 66

Narrative Information: DA 405's 97

Schedule A: General Fees Fund 97
Schedule B: Resource Estimates by Fund 98
Schedule C: Scientific Research/Development Facilities Fund 106
Schedule C-1: Debt Service Schedule for the First Bond Issue on the Engineering Research Laboratory Building 107
Schedule D: Debt Service Schedule for Rhatigan Student Center Renovation & Housing Bond Refunding – Series 2012A 108
Schedule E: Debt Service Schedule for WSU Union Corporation – Shocker Hall Project – Series 2013F 109
Schedule F: Debt Service Schedule for Sedgwick County PBC – Experiential Engineering Project – Series 2014 110
Schedule G: Debt Service Schedule for Energy Conservation Project – Custom Energy Services, L.L.C. 111
Schedule H: Debt Service Schedule for Parking Garage 112
Schedule I: Debt Service Schedule for RSC Debt – Series 2020P 113
Schedule J: Debt Service Schedule for Woolsey Hall – Series 2020P 114
Schedule K: Debt Service Schedule for Flats & Suites – Series 2020P 115

Children's Budget 116

Agency Summary: DA 402 119

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Index

Page Number

Program Information – Expenditures (DA 406) and Plans for Financing (DA 410)

CODID-19 Transactions 121

Institutional Support 125

Instructional Services 129

Academic Support 133

Student Services 137

Research 141

Public Service 145

Student Aid 149

Auxiliary Enterprises 152

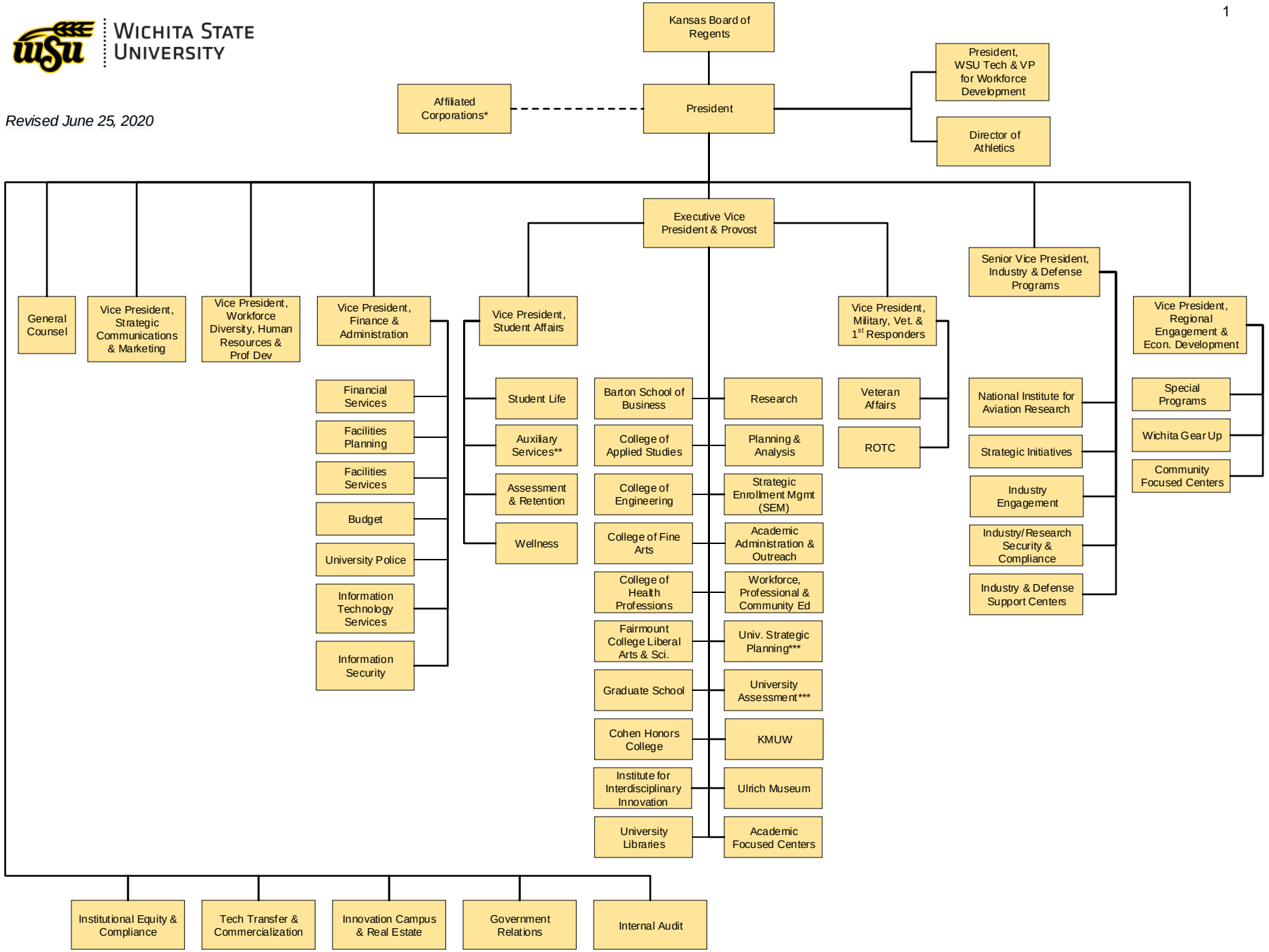
Physical Plant 155

Debt Service 158

Capital Improvements 161

WICHITA STATE UNIVERSITY

Revised June 25, 2020



* = WSU Foundation; Alumni Association; WSU Board of Trustees; Wichita State Innovation Alliance; Wichita State Innovation Alliance Investments Corporation
** = Auxiliary Services includes oversight of operations of Wichita State University Union Corporation
*** = Strategic Planning & the University Assessment Office are housed in Academic Affairs and reports to the President and the President's Executive Team

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section I: General University Information, Strategic Planning and Performance Agreements

Introduction

Authorization and History

KSA 76-3a01 as amended established Wichita State University as a State higher educational institution under the auspices of the Kansas Board of Regents. Wichita State University traces its origin to Fairmount College, founded by the Congregational Church in 1895 with 16 students. In 1926, the citizens of Wichita voted to adopt the proposal that Fairmount College become a municipal institution, thereby creating the Municipal University of Wichita. On July 1, 1964, following the passage of an act by the Kansas Legislature in 1963 and a confirmation vote by the citizens of Wichita, Wichita State University was established as a member of the higher education system of the State of Kansas governed by the Kansas Board of Regents. Wichita State University is a metropolitan university located in the largest metropolitan area within Kansas. Today it provides educational opportunities for approximately 15,000 students.

Mission and Vision Statements

The following are the mission and vision statements for Wichita State University.

Mission
The mission of Wichita State University, updated in 2013, is to be an essential educational, cultural and economic driver for Kansas and the greater public good.

Vision
The vision of Wichita State University, updated in 2020, is to be one of the nation's most innovative research universities, known for providing impactful student experiences and driving prosperity for the people and communities it serves.

Values
There are core values that underlie all behavior at Wichita State University. These include integrity, personal responsibility, transparency, collaboration, and access and equity. It is expected that Wichita State University faculty, staff, and students will display honesty and truthfulness in all their actions. All are expected to show individual initiative as well as cooperative interaction among colleagues in accomplishing the goals of the university. There are distinctive values that are unique and

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section I: General University Information, Strategic Planning and Performance Agreements

integral to accomplishing Wichita State University's strategic plan. They are unique to this specific strategic plan. Each goal described below is supported by the following distinctive values.

At Wichita State University, we value…

- Seizing opportunities
- Innovation and creativity
- Adaptive approaches
- Knowledge creation and dynamic educational opportunities
- Positive risk-taking

Strategic Plan

Wichita State University launched a strategic planning effort in 2012. The planning effort was divided into three phases:

- Phase I – Development of a Vision, Mission and Strategic Goals
- Phase II – Development of individual plans for:
    - Enrollment management, distance education, adult learning, retention and technology transfer
    - Academic units and Academic Affairs
    - Student Affairs programs
- Phase III – Engagement of Resource Partners to support Phase II plans

Phase I planning was completed in spring 2013. It was managed by a steering committee appointed by President Bardo and co-chaired by Cindy Claycomb, Wichita State University professor of marketing, W. Frank Barton School of Business and Ed O'Malley, president and CEO, Kansas Leadership Center. The committee engaged hundreds of people – including faculty, staff, students, business and community leaders and the general public – to generate ideas, gather data and make sense of the results.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section I: General University Information, Strategic Planning and Performance Agreements

The data from the steering committee, town hall meetings, interviews and strategic planning retreats were then distilled into a Strategic Planning Artifact report, a document that informed the recasting of the vision, mission and values statements for the university.

Phase II planning was completed in spring 2016. In fall of 2013, academic colleges and units on campus were charged with developing their strategic plans. They were allowed freedom in developing these individual plans, discovering how the university plan relates to their college or unit, and what they plan to change as a result. Plans for academic colleges and other units were completed in spring 2014. In November 2014, Cindy Claycomb formed and facilitated a Phase II Strategic Planning Steering Committee. The steering committee was tasked to support alignment of WSU Colleges' strategic plans with the University's seven strategic goals. Presentations and discussions with deans, chairs, vice presidents and directors occurred throughout the planning cycle.

In Phase III, engagement of Resource Partners to support Phase II plans continued. Resource Partners are units on campus located within an academic college. This engagement process kicked off with the first annual strategic plan review process fall 2016. The second engagement event was held spring 2017. The Strategic Plan Committee hosted a spring Strategic Planning Forum. In summer 2017, a university policy created a new standing committee – the Strategic Planning Committee.

In August of 2018, Cindy Claycomb and Kaye Monk-Morgan, Assistant Vice President for Academic Affairs, began weekly meetings to begin the transition of strategic planning to the Office of Academic Affairs. Simultaneously, the Transition Subcommittee was meeting and providing guidance on establishing the new steering committee and Activation Teams (AcT).Three town halls were also held in the 2018-2019 academic year to support Strategic Planning. Through these processes, the following new strategic goals were established:

- Student Centeredness – promote holistic student success through a supportive learning environment in which all our students…past, present, and future, continually thrive and grow
- Research and Scholarship – accelerate the discovery, creation, and transfer of new knowledge
- Campus Culture – empower students, faculty, staff, and the greater Wichita Community to create a culture and experience that meets their ever-changing needs

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section I: General University Information, Strategic Planning and Performance Agreements

- Inclusive Excellence – be a campus that reflects and promotes – in all community members – the evolving diversity of society
- Partnership and Engagement – advance industry and community partnerships and engagement to provide quality educational opportunities and collaborations to satisfy rapidly evolving community and workforce needs

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Wichita State University Performance Report AY 2019

The following performance agreements were approved for Wichita State University (WSU) by the Kansas Board of Regents. The format below lists WSU's institutional indicators followed by (1) Description and (2) Outcome/Results.

Institutional Indicator 1: Increase number of certificates and degrees awarded

Description: Wichita State University's Strategic Enrollment Management (SEM) plan is a campus-wide multi-pronged collaborative approach (includes a student success course [first-year seminar], intrusive advising tools, supplemental instruction, tutoring services, and an early alert system [SEAS – Student Early Alert System]) aimed at increasing retention and graduation rates and increasing the number of degrees awarded.

Outcome/Results: The number of certificates and degrees totaled 80 above the baseline. This increase is the result of continued retention efforts across the entire campus community. The campus Strategic Enrollment Committee continues to focus on retention strategies and support to encourage completion.

Institutional Indicator 2: Increase the percent of STEM degrees conferred

Description: Several initiatives are underway to increase the number of STEM discipline graduates. Funding from the State University Engineering Act has allowed the College of Engineering to hire additional faculty and support staff to allow increases in enrollment. Once students matriculate into engineering programs, the Engineering Student Success Center (ESSC) supports students towards their completion of an undergraduate degree. In partnership with engineering faculty and staff, the ESSC provides a personalized approach by offering a wide range of support services that help students achieve their academic and personal goals. Additionally, the ESSC has multiple programs targeted at encouraging the pipeline of K-12 students to enter engineering programs (e.g., summer camps, engineering educational development for students [SEEDS, Shocker MINDSTORMS, Kansas BEST Robotics], and Project Lead the Way). The Fairmount College Science and Math Education group in LAS oversee and operate initiatives to encourage enrollment in the natural sciences, the Kansas Science Olympiad, and the Kansas Junior Academy of Science.

Outcome/Results: STEM degrees were 0.8% above the baseline. Academic programs continue to foster integration into both the academic and social aspects of the college experience. Efforts to increase applied learning and research experiences have been implemented. Tutoring and academic support services continue and, in some cases, have been enhanced.

Institutional Indicator 3: Maintain National Science Foundation ranking in aeronautical engineering research and development expenditures from industry

Description: WSU has been ranked in the top 10 among all universities for aeronautical engineering R&D expenditures derived from industry for the past three years (according to the National Science Foundation's National Center for Science and Engineering Statistics). Our current and planned research initiatives focused in this area (industry supported research in engineering and the National Institute for Aviation Research – NIAR) are aimed at increasing industry-related research capacity and to maintain a top 10 ranking. The last year in which data

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Wichita State University Performance Report AY 2019

were available [AY2018], WSU was ranked first according to National Science Foundation statistics with respect to aeronautical engineering industry supported research expenditures.

Outcome/Results: The ranking is delayed by one year, due to the National Science Foundation reporting structure, however, the latest data available indicates a **retention in WSU's previous first-place ranking**. WSU expended $74,472,000 in research and development this year, $46,722,000 more in than the baseline. Access to the new crash dynamics lab has yielded new research opportunities for National Institute for Aviation Research. The new dean of the Graduate School and Associate Vice President for Research and Technology, Coleen Pugh, has implemented new supports and expectations for researchers and faculty productivity, leading to some of these gains.

Institutional Indicator 4: Increase the number of undergraduate certificates and degrees awarded to under-represented minorities (URMs)

Description: Various initiatives are in place for this indicator to recruit, retain, and graduate more URMs including: 1) Providing special outreach programs that work with minoritized populations such as AVID, TRIO, GEAR UP and other pre-college access organizations, 2) Hosting recruitment events, group visits and attending cultural, community and college fairs designated for under-represented minority groups, 3) Providing Admissions Office personnel to offer bilingual services and oversee recruitment of ethnic minorities, with an emphasis on under-represented minorities, 4) Deploying Admissions Office recruitment representatives to schools in highly diverse Kansas communities such as Wichita, Liberal, Garden City, Dodge City, and Kansas City, 5) Collaborations amongst university departments to recruit and retain minority students through outreach and activities 6) Services provided by the Office of Diversity and Inclusion ranging from academic to cultural to social to outreach, all geared toward cultivating and sustaining an inclusive campus that strives for academic success, 7) Providing full-ride, 4 year scholarships to those who achieve national Hispanic Recognition Scholar, 8) Executing a recruitment and retention scholarship program for incoming freshmen who are mostly ethnic minorities and/or first generation students, and 9) Offering transition programs for first generation students.

Outcome/Results: WSU awarded 111 more certificates to URM's over the baseline of 291 this year. Recruitment along the I-35 corridor continues to result in growth in the diversity of the student body. Outreach programs such as TRIO/ GEAR UP, the Fuse and a new partnership with Wichita Public Schools that supports high achieving Black and Hispanic male students continue to encourage students to attend college, preferably at Wichita State. Continued refinement of high impact practices, including applied learning efforts that are paid opportunities to earn-while-you-learn and scholarships that focus on need are helping improve college affordability.

Institutional Indicator 5: Increase second year retention rate of first-time/full-time freshmen

Description: Wichita State University's Strategic Enrollment Management (SEM) plan is a campus-wide multi-pronged collaborative approach (includes a student success course [first-year seminar], intrusive advising tools, supplemental instruction, tutoring services, and an early alert system [SEAS – Student Early Alert System]) aimed at increasing retention and graduation rates and increasing the number of degrees awarded.

Outcome/Results: WSU fell short of the baseline of 73.6%, reporting a 71.5% retention rate from last year. Success coaches were recently hired for each of the academic colleges to support retention initiatives and use actionable data to intentionally intervene with students

for whom the university is at risk of losing. Improvements were made in connecting students to personal development, social activities, and needed resources. Efforts were employed to bring together academic and student life leaders to plan and implement programming. Additionally, a reorganization in the Office of Counseling and Prevention Services facilitated the hiring of additional staff and expansion of mental health services.

Institutional Indicator 6: Increase the number of undergraduate certificate and degrees awarded to first-generation (FG) students

Description: Wichita State continues to experience an increase in the enrolled number of FG college students. The most recent data shows a difference in completion rates for first-generation population (38.9%) and continuing generation students (46.6%). Over the last year WSU has increased efforts to serve this student population in an effort to increase the graduation rates. A First-Generation Coordinating council (FGCC) was created to inform our work and the FGCC was integrated into the university's Strategic Enrollment Management (SEM) plan. The committee has already made recommendations to scale much needed and used services, increased awareness of the population with faculty and staff, and made policy recommendations to support retention and completion. Data collected for this purpose will include the number of first-generation students (as identified by students at the time of application, that their parents or legal guardians have not been awarded a post-secondary degree) receiving certificates and undergraduate degrees by academic year.

Outcome/Results: WSU awarded 85 more certificates/degrees to first-generation students over the baseline of 858. This number continues to grow because of recruitment efforts to engage this population and university service expansion to support retention and graduation. Several offices and functional areas are coordinating efforts to create a campus culture of celebration, increase awareness of the needs, and elevate support services of first-generation students.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Wichita State University Performance Report AY 2019

Wichita State University Institutional Indicators	Foresight 2020 Goals*	3 Year History	AY 2017 (Summer 2016, Fall 2016, Spring 2017)		AY 2018 (Summer 2017, Fall 2017, Spring 2018)		AY 2019 (Summer 2018, Fall 2018, Spring 2019)	
			Institutional Performance	Performance Outcome	Institutional Performance	Performance Outcome	Institutional Performance	Performance Outcome
*1. Increase number of certificates and degrees awarded	1	AY 2013: 2,999 AY 2014: 3,036 AY 2015: 2,975 Baseline: 3,003	3,050	↑	3,116	↑	3,083	↑
*2. Increase the percent of STEM degrees conferred	2	AY 2013: 33.0% (991/2,999) AY 2014: 34.8% (1,057/3,036) AY 2015: 38.5% (1,144/2,975) Baseline: 35.4% (3,192/9,010)	36.2% (1,104/3,050)	↑	37.1% (1,155/3,116)	↑	36.2% (1,115/3,083	↑
*3. Maintain National Science Foundation ranking in aeronautical engineering research and development expenditures from industry	3	AY 2013: $25,306,000/ranking: 1 AY 2014: $28,797,000/ranking: 1 AY 2015: $29,146,000/ranking: 1 Baseline: $27,750,000/ranking: 1	$34,164,000 Ranking: 1	↑	$39,264,000 Ranking: 1	↑	$74,472,000 Ranking: 1	↑
4. Increase the number of undergraduate certificates and degrees awarded to underrepresented minorities	1	AY 2013: 269 AY 2014: 301 AY 2015: 302 Baseline: 291	316	↑	386	↑	402	↑
*5. Increase the second year retention rate of first-time/full-time freshmen	1	Fall 12 Cohort: 74.5% (954/1,280) Fall 13 Cohort: 74.6% (909/1,218) Fall 14 Cohort: 72.0% (996/1,384) Baseline: 73.6% (2,859/3,882)	73.0% (1,036/1,420)	↓	73.0% (1,077/1,475)	↓	71.5% (1,162/1,626)	↓
**6. Increase the number of undergraduate certificates and degrees awarded to first-generation students	1	AY 2016: 825 AY 2017: 860 AY 2018: 890 Baseline: 858					943	↑

*Updated 7-20-18
**Replacement indicator approved January 2020

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Wichita State University Performance Report AY 2019

***The three strategic goals of Foresight 2020 are:**

1. **Increase Higher Education Attainment Among Kansans**
2. **Improve Alignment of the State's Higher Education System with the Needs of the Economy**
3. **Ensure State University Excellence**

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Governor's Budget Report
Performance Measures

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Increase number of certificates and degrees awarded	3,116	3,083	3,228	3,180	3,215
Increase percent of STEM degrees conferred	37.1%	36.2%	33.7%	34.5%	35.0%
Increase number of undergraduate certificates and degrees awarded to underrepresented minorities	386	402	417	443	450

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Summary of Fiscal Year 2021 Revised and 2022 Budget Request

I. **General Use Appropriations:**

A. **SGF Appropriation:** Total funding from the State General Fund (SGF) of $82,337,830 is requested for FY 2021 in accordance with the funding allocations adopted by the 2020 Legislature through Senate Bill 66 and the Governor's allotment. The allotment included a reduction of $390,332 due to a moratorium on the Death and Disability employee benefit rate, as well as a $2,997,749 reduction, which was replaced with an equal amount of one-time funding from the federal program known as the Governors' Emergency Education Relief (GEER) Fund. The program was established as a result of the COVID-19 pandemic. For FY 2021, a total request of $82,902,832 is included after adjusting for allocation changes by the Division of Budget related to health insurance and KPERS benefit rates.

1. **SGF Operating Expenditures (1000-0003):** The budget request in FY 2021 of $65,139,184 has been reduced from the Legislature's original adoption of $68,525,911 (including Postsecondary Institutions Operating Grant) due to the Governor's allotment, as referenced above.

   For FY 2022, the included budget request of $66,302,832 is adjusted in accordance with the State General Fund base allocation. The base allocation did not restore the SGF funding eliminated in FY 2021 and replaced by the one-time GEER funding.

   Please note that almost all of the SGF funding for Operations is budgeted to fund personnel costs at the university. Because of turnover, position assignments between SGF and the General Fees Fund often fluctuate. As a result, when analyzing expenditure and budgetary changes between different fiscal years, consideration should be given to comparing total General Use funding (State General Fund and the General Fees Fund).

2. **Technology Transfer Facility – Innovation (1000-0005):** Appropriation of $2,000,000 in FY 2021 is

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

proposed to decrease to $1,930,000 in FY 2022 as a result of the reduction in the State General Fund base allocation.

3. **Aviation Infrastructure – NCAT (1000-0010):** Appropriation of $5,200,000 in FY 2021 is proposed to decrease to $5,020,000 in FY 2022 due to the State General Fund base allocation reduction.

4. **Aviation Research – KART (1000-0015):** Original appropriation of $10,000,000 in FY 2021, as a result of the State General Fund base allocation, is proposed to decline to $9,650,000 in FY 2022.

B. **General Fees Fund (2112) Tuition Revenue:** Tuition revenue collections are dependent on enrollment (credit hours generated), type of students enrolled, and tuition rates. For FY 2021, the Kansas Board of Regents approved the request to increase tuition rates by 2.0% for all students (undergraduate and graduate, resident and non-resident). If enrollment targets for FY 2021 are met, the new rates will generate estimated tuition revenue of $82.7 million (on a cash basis), or $5.6 million less than FY 2019 actuals of $88.2 million. In estimating the impact to tuition revenue as a result of COVID-19, the university developed three scenarios: a worst case, a best case, and the most likely. In the most likely scenario, at the time the tuition proposal was submitted to the Kansas Board of Regents, Wichita State anticipated a 3.0% reduction in credit hour production from our FY 2020 revised estimates. In addition to the impact of COVID-19, the university has also adjusted tuition revenue estimates based on an experienced decline in resident students when excluding the Teacher Apprentice Program (TAP). Please see Section III, Schedule A for additional detail.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Approved Tuition Rates Comparison				
	FY 2020	**FY 2021**	**Dollar Change**	**Percent Change**
Undergraduate				
Resident & Shocker City Partnership	$223.62	$228.09	$4.47	2.0%
Shocker Select & Midwest Student Exchange	$335.43	$342.14	$6.71	2.0%
Global Select	$335.43	$342.14	$6.71	2.0%
Non-Resident	$529.68	$540.27	$10.59	2.0%
Graduate				
Resident & Shocker City Partnership	$301.94	$307.98	$6.04	2.0%
Shocker Select & Midwest Student Exchange	$452.92	$461.98	$9.06	2.0%
Global Select	$452.92	$461.98	$9.06	2.0%
Non-Resident	$741.55	$756.38	$14.83	2.0%
Shocker City Partnership rate applies to residents of the following counties in Colorado (Adams, Arapahoe, Broomfield, Clear Creek, Denver, Douglas, Elbert, Gilpin, Jefferson, Park), Illinois (Bond, Calhoun, Clinton, Jersey, Macoupin, Madison, Monroe, Saint Clair), Missouri (Andrew, Bates, Buchanan, Caldwell, Cass, Clay, Clinton, DeKalb, Franklin, Jackson, Jefferson, Lafayette, Lincoln, Platte, Ray, Saint Charles, Saint Louis, Saint Louis City, Warren), Oklahoma (Canadian, Cherokee, Cleveland, Creek, Grady, Lincoln, Logan, McClain, Muskogee, Oklahoma, Okmulgee, Osage, Pawnee, Payne, Pottawatomie, Rogers, Tulsa, Wagoner, Washington) and Texas (Atascosa, Austin, Bandera, Bastrop, Bell, Bexar, Brazoria, Caldwell, Chambers, Collin, Comal, Coryell, Dallas, Delta, Denton, Ellis, Falls, Fort Bend, Galveston, Guadalupe, Harris, Hays, Hood, Hunt, Johnson, Kaufman, Kendall, Lampasas, Liberty, McLennan, Medina, Montgomery, Parker, Rockwall, Somervell, Tarrant, Travis, Waller, Williamson, Wilson, Wise).				
Shocker Select rate applies to students from Missouri, Oklahoma and Texas and excludes the Shocker City counties in Missouri, Oklahoma and Texas.				
Midwest Student Exchange rate applies to students from the following states: Illinois, Indiana, Michigan, Minnesota, Nebraska, North Dakota, and Wisconsin (exclude Missouri entirely because Missouri students qualify for the Shocker Select and Shocker City rates and only Illinois students residing in Shocker City counties). The rate applies to most undergraduate and graduate programs in the University and excludes limited access programs.				
Global Select rate applies to high-performing international students who meet the required conditions.				
Online Majors – tuition is set at the resident tuition rate (undergraduate and graduate).				

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

C. **Key General Use Budgetary Changes (1000 & 2112):** To continue to deliver educational, career, and life value to students who choose Wichita State, the is dedicated to advancing its academic and research programs in coordination with the goals of the Strategic Plan, developed through countless campus-wide stakeholder engagements over the past year. Because of the financial challenges resulting from the pandemic, in particular tuition revenue, the university has also made several difficult decisions to mitigate the overall impact on students and university operations. Consequently, the following key changes were made in the FY 2021 General Use (GU) budget:

Internal Reallocations/Budgetary Reductions

- On April 6, 2020 a hiring freeze, as well as restrictions on discretionary purchases (such as travel and non-essential spending) was announced. In addition, a position criticality review process was implemented to evaluate the need to fill positions as they become vacant.
- Implemented a 2.0% GU budget reduction to all divisions, generating approximately $2.6 million in budgetary savings.
- The university completed its final year of phasing out GU support to campus Centers, with the expectation they become self-supporting. Centers generally concentrate on delivering services and/or research to the private sector or nonprofits. This change will generate estimated GU savings totaling $490,736 in FY 2021.
- By evaluating existing cash balances and setting aside funding tied to budgeted expenditures in FY 2020 that won't occur (e.g., travel), the university has created a one-time funding source of approximately $2.0 million to help offset some of the revenue challenges caused by the pandemic.
- Campus shuttle bus services will be funded entirely through Restricted Use (RU) resources, saving $450,000 in FY '21 GU funding.
- Anticipated CARES Act reimbursements totaling $800,000 will be dedicated to offsetting one-time revenue challenges caused by the pandemic.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

- A temporary executive pay reduction and furlough will be implemented to save approximately $100,000 through all funding sources (GU and RU).

Strategic Plan

- Increase GU institutional scholarship funding by $1.0 million.
- $279,410 for Promotions in Faculty Academic Rank and Tenure.
- In an effort to increase summer enrollment, $595,486 was allocated to increase summer class offerings and eliminate RU funding previously utilized by the colleges.
- $50,000 to fund annual debt service in support of the expansion of the Dorothy and Bill Cohen Honors College.
- Increased funding of $120,000 for employee and employee dependent scholarships.

Basic Operations

- Incorporates additional funding of $487,865 related to GU fringe benefit rate increases, $73,000 for enrollment/recruiting services, and $50,000 to restore reductions in previous years to International Agency Fees.

Strategic Plan Goals

- ***Student Centeredness:*** *Promote holistic student success through a supportive learning environment in which all of our students - past, present and future - continually thrive and grow.*
- ***Research and Scholarship:*** *Accelerate the discovery, creation and transfer of new knowledge.*
- ***Campus Culture:*** *Empower students, faculty, staff and the greater Wichita community to create a culture and experience that meets their ever-changing needs.*
- ***Inclusive Excellence:*** *Ba a campus that reflects and promotes - in all community members - the evolving diversity of society.*
- ***Partnerships:*** *Advance industry and community partnerships to provide quality educational opportunities and collaborations to satisfy rapidly evolving community and workforce needs.*

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

II. **Compensation and Benefits:** This budget proposal does not include employee compensation increases in either FY 2021 or FY 2022. Changes to fringe benefit rates are presented in the table titled "Comparison of Fringe Benefit Rates Between FY 2020 through FY 2022," as included within this document. The benefit rates included in this budget request are based on the budget instructions provided by the Kansas Division of the Budget.

III. **Debt Service:** Budget in FY 2021 and FY 2022 of $11,073,550 and $9,573,882, respectively.

As adopted by the Kansas Board of Regents in the Five Year Capital Budget Plan (DA 418A) and after receiving Legislative approval during the last session, the university issued new debt financing totaling $71,385,000. The issuance included $24,355,000 for partial funding of the new School of Business to be named Woolsey Hall, and $47,030,000 for the purchase of two student residential buildings known as the Flats and the Suites.

IV. **Capital Budget:** The capital budget request is submitted as approved by the Kansas Board of Regents. The largest projects include a Convergence Sciences 2 Facility, renovation and addition to the National Institute of Aviation Training (NIAR), a new building for the Barton School of Business on the Innovation Campus (Woolsey Hall), and rehabilitation and repair projects through the Educational Building Fund (EBF).

V. **Employee FTE:** The total FTE count remains consistent with the previous year's submission, changing from 2,201.9 FTEs (including Service Clearing) to 2,222.15 FTEs. The increase is fully attributable to changes in Restricted Use funding, in particular Research, while positions assigned to General Use funds (State General Fund and tuition) are budgeted to decline by 33.27 FTEs. Between the FY 2017 and FY 2021 budgets, positions supported with General Use funds have declined by 123.45 FTEs. For additional information, please see Section II, FTE Written Analysis.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

VI. **Other Information:**

A. The University Engineering Initiative Act was passed by the 2011 Legislature with a goal of increasing the number of engineering graduates in Kansas to 1,365 per year in 2021. New Kan-Grow Engineering Funds were created for WSU, KSU, and KU. Beginning July 1, 2012, each university receives $3.5 million per year through July 1, 2021 (FY 2022), with all moneys appropriated to be used to meet this goal. The universities are required to match this funding on a $1 for $1 basis from non-state sources.

B. Several new funds and budget units have been established to accommodate federal funding in relation to the national pandemic. Additional information can be found in Section III, Schedule B: Resource Estimate by Fund.

C. This budget request was prepared based on instructions provided by the Board of Regents and the Kansas Division of the Budget.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Program Overview

Institutional Support – 41000

The Institutional Support Program includes expenditures for central executive-level activities concerned with management and long-range planning for the entire institution. They include executive management, budgeting, legal services, fiscal operations, human resource management, support services to faculty and staff, postal services, internal audit, research compliance, communication services, and activities concerned with community and alumni relations.

Instructional Services – 42000

The Instruction Program includes activities that are part of the University's instruction component and includes, but is not limited to, the following colleges:

W. Frank Barton School of Business: The mission of the W. Frank Barton School is to prepare students for lifelong learning and success in the global marketplace, advance the knowledge and practice of business, and support economic growth through research, outreach and knowledge transfer. The school is organized into five academic departments (accounting; economics; finance, real estate and decision sciences; management; and marketing) and seven centers for outreach.

The School offers 10 majors at the undergraduate level (Accounting, Entrepreneurship, Economics, Finance, General Business, Human Resource Management, International Business, Management, Management Information Systems, and Marketing). The School also offers a real-estate emphasis in four of its majors (Economics, Entrepreneurship, Finance, and Marketing).

At the graduate level, the School offers a Master of Accountancy, Master of Arts (Economics), Master of Business Administration, Executive Master of Business Administration, Masters in Supply Chain Management, and Masters in HRM.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Program Overview

In addition to traditional face-to-face offerings, the Barton School offers two of its undergraduate majors (General Business and Management) in the online delivery mode.

All of the School's degree programs are accredited by AACSB, and the School's accounting program is also separately accredited by AACSB. Over the last five years, the school has awarded more than 1,800 bachelor's degrees and 300 master's degrees.

In addition to its academic programs, the Barton School's outreach activities provide training, analysis, research, and mentoring to area businesses. These activities are offered by seven centers housed in the Barton School: Center for Economic Development and Business Research, Institute for the Study of Economic Growth, Koch Global Trading Center, Center for Economic Education, Center for International Business Advancement, Center for Management Development, and the Center for Real Estate.

College of Engineering: Since 1928, the College of Engineering at Wichita State has built a reputation for equipping engineering and computing students with the most complete education possible. The college provides students access to state-of-the-art technology and high quality academic programs, while working to make sure that all students have access to experience-based learning opportunities where students do real engineering work.

The College of Engineering consists of six departments and offers Bachelor of Science (BS) degree programs in aerospace engineering, applied computing, biomedical engineering, computer engineering, computer science, electrical engineering, engineering technology, industrial engineering, product design and manufacturing engineering, and mechanical engineering. A Master of Science (MS) is offered in aerospace, biomedical, computer networking, computer science, electrical, industrial, and mechanical engineering. In addition, a Master of Engineering Management (MEM) is available. A Doctor of Philosophy (PhD) is offered in the areas of aerospace engineering, biomedical engineering electrical engineering and computer science, industrial engineering, and mechanical engineering. In addition, the college offers three minors,

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Program Overview

twelve undergraduate certificates, and nine graduate certificates.

Fairmount College of Liberal Arts and Sciences: Fairmount College offers undergraduate majors in the liberal arts, natural sciences and mathematics, social and behavioral sciences, humanities, and programs of professional training. An education in these liberal arts disciplines helps students develop knowledge and appreciation of our physical and biological world, the arts and different cultures, and an awareness of civic responsibilities as well as professional preparation.

College of Applied Studies: The College is comprised of the following departments: Counseling, Educational Leadership, Educational and School Psychology (CLES), School of Education, Human Performance Studies (HPS), and Sport Management (SMGT).

The College of Applied Studies houses programs accredited by:

- The Kansas State Department of Education (KSDE)
- The Council for the Accreditation Educator Providers
- The National Association of School Psychologists
- The Commission on Accreditation of Athletic Training Education
- The Commission on Sport Management Accreditation
- The Council for the Accreditation of Counseling and Related Educational Programs – Counseling program is currently under review for initial accreditation from CACREP.

The college offers BA degree programs in teacher education, exercise science, sport management and athletic training, and a BAS degree in Workforce Leadership and Applied Learning.

The College of Applied Studies offers graduate programs leading to the:

- Master of Arts in Teaching (MAT)

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Program Overview

- Master of Education (MEd) in:
  - counseling
  - educational leadership
  - educational psychology
  - exercise science
  - learning and instructional design
  - sport management
  - special education
- Specialist in Education (EdS) in school psychology
- Doctor of Education (EdD) in educational leadership

College of Fine Arts: The College at WSU is the only comprehensive College of Fine Arts in the State of Kansas. Majors in the College of Fine Arts range from those related to specific jobs and professions in the visual and performing arts to those leading to more general careers.

Major academic structures within the College include

- School of Art, Design, and Creative Industries - with programs in visual arts, art history, art education and graphic design
- School of Music - with programs in vocal and instrumental performance, music education, and music theory and composition
- School of Performing Arts – with programs in theatre, musical theatre, dance, and theatre technology and design
- School of Digital Arts - House the new cross-collaborative program in media arts, with programming focused on animation, game design, filmmaking, and audio production

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Program Overview

Students are trained to professional standards in a professional context, mentored by outstanding world-renowned artists who work with them as directors, designers, conductors, coaches, and tutors. The college produces more than five hundred performances and presentations each year. This training produces accomplished artists, musicians, singers, actors, dancers, designers, educators, stage managers, and technicians. Some reach the very peak of their chosen professions to become household names. Others use their craft to bring performances or creations to make Kansas a more fulfilling place to live.

College of Health Professions: As one of Wichita State University's six degree-granting colleges, the College of Health Professions offers twenty-four health professions programs at the baccalaureate, master's, and doctoral degree levels. Characterized by innovative, relevant, interprofessional education, and a collaborative community of talented, committed faculty, staff, and students, the College offers high-tech simulation labs, patient-serving clinics, and unmatched community and health care industry partnerships applied learning experiences.

Graduate School: The Graduate School oversees all aspects of graduate study at the University, including establishment of standards for admission, graduate program quality, and recommends students who have completed requirements for graduation to the Kansas Board of Regents. In addition to its oversight responsibilities, the Graduate School takes a proactive role in the development of new programs, research experiences, and professional development training. In total, the Graduate School supports 12 doctoral programs (8 PhD programs + 4 professional doctoral degrees), one Specialist program, 48 master’s programs, and 40 graduate certificate programs.

Academic Support – 43000

The Academic Support Program provides services for the institution’s primary missions of instruction, research, and public service. It includes the retention, preservation, and display of educational materials (libraries, museums, and galleries); media (audio-visual services); information technology; academic administration (including academic deans but not

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Program Overview

department chairpersons); personnel development; and support for course and curriculum development.

Student Services – 44000

The Student Services Program includes those services with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. Including within the program are health services, student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics, admissions, registrar, counseling and career guidance, and student aid administration.

Research – 45000

The Research Program includes all expenditures for activities specifically organized to produce research, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. Please see the section of this document titled, "Status of Research Activities" for additional information.

Public Service – 46000

The Public Service Program delivers services beneficial to individuals and groups external to the institution. These activities include community service programs, community education, conferences, institutes, general advisory services, reference bureaus, public broadcasting, consulting, community education, training grants, and other similar services to particular sectors of the community.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Program Overview

Student Aid – 47000

The Student Aid Program includes activities covering all forms of financial aid assistance such as scholarships, fellowships, and loans.

Auxiliary Enterprises – 48000

An auxiliary enterprise exists to furnish goods or services to students, faculty, or staff, and charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, and parking.

Physical Plant – 96000

The Physical Plant Operations Program is responsible for the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical plant. It includes expenses normally incurred for such items as janitorial and utility services; repairs and ordinary or normal alterations of buildings, furniture and equipment; care of grounds; maintenance and operation of buildings and other plant facilities; security; disaster preparedness; environmental safety; hazardous waste disposal; facility rental; facility planning and management; and central receiving.

Debt Service – 98000

The Debt Service Program includes expenditures for principal and interest payments for bond issues that are a direct obligation of the university.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Program Overview

Capital Improvements – 99000

The Capital Improvements Program includes estimates for capital projects as approved by the Kansas Board of Regent's in the university's five-year capital improvement plan. Please see the section of this document titled, "Capital Improvements and Deferred Maintenance Plan" for additional information.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Reduced Resource Package

Budget instructions from the Division of the Budget requested submission of a reduced resource package of 10.0 percent for FY 2022, or $8,290,283. If additional State General Fund (SGF) reductions are made, the university would plan at this time to allocate the reductions proportionately to each SGF budget unit and university division based on current year general use (SGF and tuition) allocations. The heads of each division would then choose how to best allocate the reductions within their areas to minimize the overall impact on the university's mission, students, and connections to state and local economic development. Any funding decrease from the Reduced Resource Package would be in addition to the reduction already included in the FY 2022 base allocations as a result of the Governor's FY 2021 SGF allotment of $2,997,749 (excluding the death & disability moratorium).

Wichita State would address additional reductions through a combination of actions that could include:

- elimination or freezing of faculty and staff positions
- freezing of capital projects
- elimination or reduction in the procurement of equipment

The table below outlines the expected reductions that could occur by SGF budget unit.

Reduced Resource Package Reductions by SGF Budget Unit

	FY 2022
SGF University Operating Expenditures (1000-0003)	$6,625,283
SGF Technology Transfer Facility - Innovation (1000-0005)	194,000
SGF Aviation Infrastructure – NCAT (1000-0010)	503,000
SGF Aviation Research – KART (1000-0015)	968,000
Total	**$8,290,283**

Additional reductions will present significant challenges to the university, its student body, and campus research. Of the total

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

SGF allocation, approximately 80% is allocated to fund personnel expenses. Consequently, additional reductions of the size requested will result in the elimination of faculty and staff positions, directly impacting the student experience and delivery of educational services to the local community and state. Other significant impacts from a reduction of this size include:

- diminishing the university's ability to competitively recruit and retain faculty and staff members
- reduction in research assistance to one of Kansas' most prominent industries – aviation

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Status of Research Activities and Future Initiatives

Ongoing Research at Wichita State University

Wichita State University is well positioned to act as a major driver of development in the state's largest metropolitan area. The strategic plan as approved by the Board of Regents includes the following core institutional mission:

> The mission of Wichita State University is to be an essential educational, cultural and economic driver for Kansas and the greater public good.

The following narrative and charts present an overview of current and planned research activities at WSU in these specific areas:

- Highlights of Fiscal Year 2020 Research Activity
- Future Initiatives
- Use of Appropriations for Aviation Research at Wichita State University—Fiscal Years 2019 and 2020

Highlights of Fiscal Year 2020 Research Activity

WSU experienced a significant increase in the value and number of sponsored awards received during Fiscal Year 2020. For the third consecutive year, WSU awards exceeded $100 million. In FY2020, WSU received a record breaking $164.7 million in awards, a 21% increase from FY2019, primarily due to an increase in funding from the Department of Defense. The university continues to develop research activity in areas within its core competencies (aviation research, networking, cyber security, biology and chemistry) and in more recent areas such as biomedical research that teams aviation researchers with collaborators from the medical field.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Status of Research Activities and Future Initiatives

Fiscal Year	2019	2020	% Increase/Decrease
Grant and Contract Funding	$136.7 million	$164.7 million	21%
Number of Grants and Contracts Awarded	1,330	1,263	-5%
Dollar Amount of Proposals	$282.3 million	$223.5 million	-21%
Number of Proposals Submitted	1,175	966	-18%

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

John Tomblin, Professor, NIAR-Composites & Structures, National Institute Aviation Res, received $18,150,265.00 from the Advanced Technology International for the project titled *Emerging Materials for High-Speed Missile Applications; AMTC-19-01-039.*

John Tomblin, Professor, FirePoint Innovations-Aerospace, National Institute Aviation Res, received $5,000,000.00 from the US Army Research Office for the project titled *FirePoint Innovations: CP03.*

Corinne Nilsen, Ed-Gear-Up, Regional Engagement & Economic Dev, received $3,500,000.00 from the Department of Education-US for the project titled *Kansas Kids @ Gear Up (KKGU).*

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received $2,800,000.00 from the Federal Aviation Administration for the project titled *Polymer-Based Additive Manufacturing Guidance for Aircraft Design and Certification.*

George Bousfield, Professor, Biological Sciences, College of Liberal Arts & Sciences, received $1,709,158.00 from the Natl Institutes of Health for the project titled *The Aging Pituitary/Gonadal Axis.*

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Status of Research Activities and Future Initiatives

John Tomblin, Professor, NIAR-Composites & Structures, National Institute Aviation Res, received $1,600,000.00 from the Advanced Technology International for the project titled *Emerging Materials for High-Speed Missile Application.*

Waruna Seneviratne, NIAR-Composites & Structures, National Institute Aviation Res, received $1,500,000.00 from the Office of Naval Research for the project titled *Effects of Defects in Advanced Thermoplastic Integrated Structures via Automated Tolless Manufacturing.*

Waruna Seneviratne, NIAR-Composites & Structures, National Institute Aviation Res, received $1,500,000.00 from the Office of Naval Research for the project titled *Effects of Process Parameters on the Performance of Thermoplastics in Airframe Structural Applications.*

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received $1,406,691.00 from the National Center for Manufacturing Sciences for the project titled *Development and Validation of a B1 Wing Digital Twin to Support Aircraft Sustainment and Fleet Readiness.*

Waruna Seneviratne, NIAR-Composites & Structures, National Institute Aviation Res, received $1,193,192.00 from the Office of Naval Research for the project titled *Development of Joint Autonomous Repair Verification and Inspection System.*

Waruna Seneviratne, NIAR-Composites & Structures, National Institute Aviation Res, received $1,182,000.00 from the Office of Naval Research for the project titled *Structural Performance of Fiber Patch Placement for Aircraft Applications with Complex Contours.*

John Tomblin, Professor, NIAR-Composites & Structures, National Institute Aviation Res, received $1,156,626.00 from the Advanced Technology International for the project titled *Emerging Materials for High-Speed Missile Application - Mod 01.*

Amy Jones, Ennovar/Training & Technology Team, Industry & Defense Program Research, received $950,652.00 from the Kansas Department for Aging & Disability Services for the project titled *Medicaid Functional Eligibility Instrument Offline Tool.*

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Status of Research Activities and Future Initiatives

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received $900,000.00 from the Federal Aviation Administration for the project titled *Adhesive Bond Qualification Guidance for Aircraft Design and Certification.*

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received $875,000.00 from the Federal Aviation Administration for the project titled *Development of Higher Level Building Block Testing Standards.*

Gerardo Olivares, NIAR-Crash Dynamics, National Institute Aviation Res, received $829,200.00 from the Federal Aviation Administration for the project titled *Airborne Collision Severity Evaluation - ATO Office of Safety.*

Scott Wituk, Community Engagement Institute, Regional Engagement & Economic Dev, received $804,621.00 from the Kansas Department for Aging & Disability Services for the project titled *HCBS Waiver Administrative Support.*

Leonard Miller, Professor, Aerospace Engineering, College of Engineering, received $760,000.00 from the Natl Aeronautics & Space Admn for the project titled *Kansas National Space Grant College and Fellowship Program – Opportunities in NASA STEM FY 2020-2024.*

John Tomblin, Professor, FirePoint Innovations-Aerospace, National Institute Aviation Res, received $754,434.56 from the US Army Research Office for the project titled *FirePoint Innovations: CP03.*Leonard Miller, Professor, Aerospace Engineering, College of Engineering, received $749,996.00 from the Natl Aeronautics & Space Admn for the project titled *Development of Next-Generation Acoustic Liners for Aircraft Engine Noise Reduction.*

John Tomblin, Professor, NIAR-Composites & Structures, National Institute Aviation Res, received $748,900.00 from the Advanced Technology International for the project titled *Emerging Materials for High-Speed Missile Application - Mod 02.*

Wilma Holloway, Ed-Gear-Up, Regional Engagement & Economic Dev, received $740,000.00 from the Department of Education-US for the project titled *Southeast Wichita GEAR UP Partnership Grant.*

Janice Wright, Ed-Gear-Up, Regional Engagement & Economic Dev, received $740,000.00 from the Department of Education-US for the project titled *West Wichita GEAR UP.*

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Status of Research Activities and Future Initiatives

Riccardo Harris, Ed-Gear-Up, Regional Engagement & Economic Dev, received $740,000.00 from the Department of Education-US for the project titled *North Wichita GEAR UP.*

Riccardo Harris, Ed-Gear-Up, Regional Engagement & Economic Dev, received $740,000.00 from the Department of Education-US for the project titled *South Wichita GEAR UP Partnership Grant.*

Scott Wituk, Community Engagement Institute, Regional Engagement & Economic Dev, received $648,135.00 from the Kansas Department for Aging & Disability Services for the project titled *Statewide behavioral health education, resource, and information dissemination, consumer outreach and advocacy Year 5.*

Larry Ramos, Ed-Talent Search Program, Regional Engagement & Economic Dev, received $624,429.00 from the Department of Education-US for the project titled *TRIO Educational Talent Search Program.*

Diana Carbajal, Ed-Gear-Up, Regional Engagement & Economic Dev, received $600,000.00 from the Department of Education-US for the project titled *Haysville GEAR UP.*

Melissa Walker, Associate Professor, Hws of Urban & Public Affairs, College of Liberal Arts & Sciences, received $531,000.00 from the Environmental Protection Agency for the project titled *Wichita State Environmental Finance Center: CORE Grant.*

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received $516,847.00 from the Office of Naval Research for the project titled *Cold Spray Additive Manufacturing for Rapid Sustainment Initiatives.*

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received $500,000.00 from the Federal Aviation Administration for the project titled *Core Materials Qualification Guidance for Aircraft Design and Certification.*

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received $499,751.00 from the Advanced Robotics for Manufacturing Institute for the project titled *Large Metallic Sanding and Finishing.*

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Status of Research Activities and Future Initiatives

Waruna Seneviratne, NIAR-Composites & Structures, National Institute Aviation Res, received $480,052.00 from the Office of Naval Research for the project titled *Electrodeposition of Nanocrystalline Coating on Additive Manufactured Parts for Enhanced Structural Performance.*

Alan Dsouza, Ed-Student Support Services, Regional Engagement & Economic Dev, received $478,192.00 from the Department of Education-US for the project titled *TRIO Student Support Services Project.*

Teresa Bennett, Procurement Technical Assist Center, Industry & Defense Program Research, received $475,506.00 from the Defense Logistics Agency for the project titled *Kansas Procurement Technical Assistance Center.*

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received $475,000.00 from the Federal Aviation Administration for the project titled *Advanced Fiber Reinforced Polymer Composite Materials Guidance for Aircraft Design, Certification and Process Control.*

Rhonda Hicks, Ed - Upward Bound/Wichita Prep, Regional Engagement & Economic Dev, received $467,798.00 from the Department of Education-US for the project titled *Upward Bound Wichita Prep (UBWP).*

Amy Jones, Ennovar/Training & Technology Team, Industry & Defense Program Research, received $462,952.00 from the Kansas Department for Aging & Disability Services for the project titled *Medicaid MFEI Offline Tool 2019.*

Joel Suss, Assistant Professor, Psychology, College of Liberal Arts & Sciences, received $453,158.00 from the Michigan State University for the project titled *Assessment of cognitive performance-based training to improve police decision-making.*

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received $416,000.00 from the National Center for Manufacturing Sciences for the project titled *Inspection and Fractographic Analysis to Develop a Digital Twin for a B1 Aircraft.*

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received $374,231.00 from the Federal Aviation Administration for the project titled *Administrative Program Management Support PM025.*

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Status of Research Activities and Future Initiatives

Scott Wituk, Community Engagement Institute, Regional Engagement & Economic Dev, received $363,000.00 from the Kansas Department for Aging & Disability Services for the project titled *HCBS Waiver Administrative Support Amendment #1.*

Derrick Veasey, Ed-Upward Bound Math & Science, Regional Engagement & Economic Dev, received $357,465.00 from the Department of Education-US for the project titled *Upward Bound Math Science Center.*

Kamran Rokhsaz, Professor, Aerospace Engineering, College of Engineering, received $351,986.00 from the Federal Aviation Administration for the project titled *Quantification of Effect of Atmospheric Turbulence on Ride Quality and Structural Integrity for General Aviation Aircraft.*

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received $350,000.00 from the Federal Aviation Administration for the project titled *Evaluation of Aged Structural Bonds on Rotor Blades.*

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received $350,000.00 from the Federal Aviation Administration for the project titled *Thermoplastic Welding Process Qualification Protocols for Aircraft Design and Certification.*

John Tomblin, Professor, Nat'l Institute for Aviation Res, National Institute Aviation Res, received $350,000.00 from the Federal Aviation Administration for the project titled *Ceramic Matrix Composite Materials Guidance for Aircraft Design and Certification.*

Scott Wituk, Community Engagement Institute, Regional Engagement & Economic Dev, received $326,635.00 from the Corp for National & Community Srv for the project titled *WSU AmeriCorps VISTA.*

Misty Bruckner, Centers, Regional Engagement & Economic Dev, received $300,000.00 from the Opportunity Wichita Inc for the project titled *Kansas Health Foundation Communities Supporting Early Literacy.*

Yimesker Yihun, Assistant Professor, Mechanical Engineering, College of Engineering, received $299,997.00 from the Natl Science Foundation for the project titled *Bio-inspired Exoskeletons and Safety in Human-Exoskeleton Cooperation.*

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Status of Research Activities and Future Initiatives

Gerardo Olivares, NIAR-Crash Dynamics, National Institute Aviation Res, received $299,972.00 from the Federal Aviation Administration for the project titled *Correlation Between Effects of Defects on Static and Dynamic Strength Behavior of Composite Materials.*

Janet Twomey, Professor, Industrial & Manufacturing Eng, College of Engineering, received $299,734.00 from the Natl Science Foundation for the project titled *NSF ADVANCE Catalyst: A Catalyst to Increase the Representation and Advancement of Women and Underrepresented Minorities in Academic STEM Careers at Wichita State University.*

Scott Wituk, Community Engagement Institute, Regional Engagement & Economic Dev, received $298,998.00 from the Kansas Department for Aging & Disability Services for the project titled *Kansas System of Care - Year 4 funding.*

Richard Armstrong, Associate Professor, Elliott School of Communication, College of Liberal Arts & Sciences, received $287,537.00 from the Department of Education-US for the project titled *Wichita State University Upward Bound Regular Program in Communication.*

Deltha Colvin, Lecturer, ED-Veterans Upward Bound Program, Regional Engagement & Economic Dev, received $287,537.00 from the Department of Education-US for the project titled *Wichita State University Veterans Upward Bound.*

Richard Armstrong, Associate Professor, Elliott School of Communication, College of Liberal Arts & Sciences, received $287,537.00 from the Department of Education-US for the project titled *Wichita State University Upward Bound Regular Program in Communication.*

Rhonda Hicks, Ed - Upward Bound/Wichita Prep, Regional Engagement & Economic Dev, received $287,536.00 from the Department of Education-US for the project titled *Wichita State University Upward Bound: Foster Care Empowerment.*

Vanessa Souriya-Mnirajd, Ed-Disability Services Student Sup, Regional Engagement & Economic Dev, received $284,758.00 from the Department of Education-US for the project titled *TRIO Disability Support Services Project.*

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Status of Research Activities and Future Initiatives

Lawanda Holt-Fields, Ed-Ronald E. Mcnair Program, Regional Engagement & Economic Dev, received $283,396.00 from the Department of Education-US for the project titled *McNair Postbaccalaureate Achievement Program.*

Frances Ervin, ED-Educational Opportunity Centers, Regional Engagement & Economic Dev, received $263,528.00 from the Department of Education-US for the project titled *Wichita State University Educational Opportunity Centers Program.*

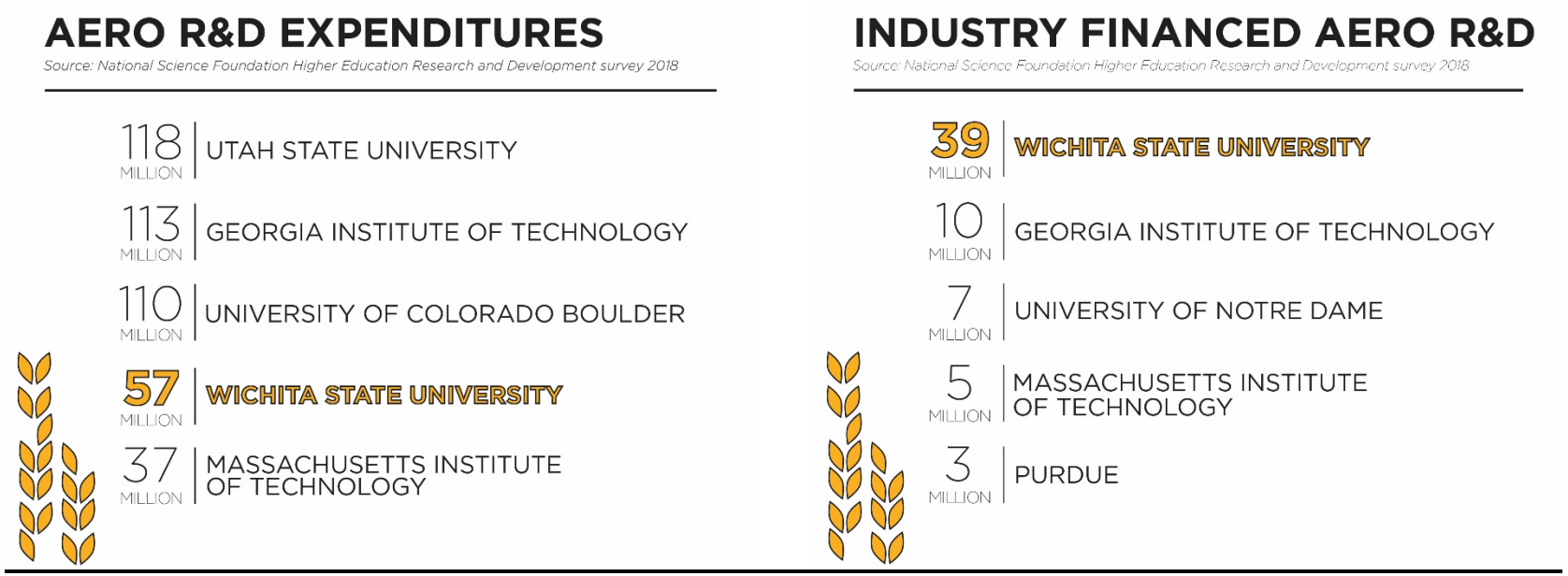
Victor Isakov, Professor, Mathematics & Statistics & Physics, College of Liberal Arts & Sciences, received $255,214.00 from the Natl Science Foundation for the project titled *Stability issues in some biomedical, financial, and geophysical inverse problems.*

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Status of Research Activities and Future Initiatives

According to the National Science Foundation's Higher Education Research and Development Survey, WSU ranks fourth in aeronautical engineering research and development expenditures for FY 2018, with a total of $57 million. When these numbers are broken down by funding source, WSU ranks first in industry-funded aeronautical engineering research and development (R&D) expenditures in the United States with a total of $39 million.



Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Status of Research Activities and Future Initiatives

Future Initiatives

Growth of the technology sectors in Wichita can be promoted by concentration on four themes:

- Increase the efficiency of current industry; help them broaden their markets using their core technologies; and support aggregation of their supply chains in the Wichita region. The proposals below will allow WSU to enhance its support for existing industry.

- Encourage relocation to Wichita of other enterprises that can take advantage of the expertise associated with the current aircraft sector. This would include recruitment of enterprises from other states and countries. The proposal below expands the university's capacities to assist the chamber, city, county, and state in recruiting these businesses.

- Encourage expansion or relocation of business, military, or other entities in non-aviation technology sectors. Entities in such sectors as software and software security; advanced medical manufacturing; high-end animation; or informatics could be supported by the proposals listed below.

- Encourage and support the development of new small businesses in various technology fields. National data shows that at least 70 percent of new jobs will be created in new businesses. Supporting technology transfer; helping bring ideas from inventors to market; and incubating new technology-based enterprises can have significant impact on the future economy of the metropolitan region and state.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Status of Research Activities and Future Initiatives

Use of Appropriations for Aviation Research at Wichita State University

Review of Fiscal Year 2020 Aviation Research Grant

The Kansas Aviation Research & Technology (KART) Growth Initiative uses funds provided by the Kansas legislature with the goal of strengthening a variety of aircraft industry technologies and marketing them to other areas outside the state of Kansas and the United States. The Kansas Aviation Research & Technology Growth Initiative will help retain and grow the aviation cluster in Kansas and help Kansas aviation companies remain competitive throughout the 21st century.

In order to maintain a focus on the needs of the aviation industry in Kansas and address the requirements necessary for economic growth, this program is executed by members of the aviation industry. An industrial executive committee has been formed and comprised of membership from the four large aviation companies in Wichita (Airbus, Bombardier Learjet, Spirit AeroSystems and Textron Aviation). The program is focused on two major areas: (1) advanced research projects directed towards reducing cycle time-to-market, reducing manufacturing costs, enhancing quality and safety for improved competitiveness, and retaining and (2) creating jobs in Kansas and infrastructure improvements at the National Institute for Aviation Research (NIAR) to enable research and technology advances within the research and development environment.

Based on the funding provided and approved by the Kansas legislature, projects were selected to address specific areas of need within the local aviation industry with focus on reducing cycle time-to-market, reducing manufacturing costs, enhancing quality and safety for improved competitiveness, and retaining and creating jobs in Kansas. In addition, funding was allocated for specific infrastructure upgrades and equipment needed to enable research and technology advances within the research and development environment and to ensure NIAR maintains a leadership role within the future 21st century aviation research centers.

The program budget requires a 1:1 match, with matching funds being generated from industry, university and/or philanthropy. Each project is matched with funds that are similar in nature to the projected funding by the State of Kansas. For example, a project dealing with the research of composite materials is matched with a similar project funded by the

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Status of Research Activities and Future Initiatives

private sector. Similarly, an infrastructure project is matched by like infrastructure funding from university or philanthropy funding. As shown on the following table, the 1:1 match requirement was far exceeded.

Category	FY 2020 State Funds	FY 2020 Industry Cost Match (expended to-date)	FY 2020 Federal Cost Match (expended to-date)
Industry Research Programs, Infrastructure and Equipment	***$10.0 Million***	***$66.1 Million***	***$ 35.3 Million***

Fiscal Year 2021 Aviation Research Appropriation from the State of Kansas

In May 2020, the KART executive committee met to begin designing the FY 2021 program. Tasked with maintaining a focus on the needs of the aviation industry in Kansas and addressing the requirements necessary for economic growth, the executive committee communicates industry needs and recommends projects for research and for technology transfer into commercialization endeavors, establishes budgets for new projects, evaluates existing projects to determine whether to continue, re-direct, or terminate them, and prioritizes proposed projects for future consideration. Additional projects are defined by the industry board throughout the fiscal year to support immediate research needs.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Status of Research Activities and Future Initiatives

Repair of Composite Structures (including sandwich)
Automated Fiber Placement Effects of Defects
25.981 Fastener Database
Surface Finish Enhancement of Metallic Additive Manufactured Components
Infrastructure
Large Scale Additive Manufacturing
Composite Hole Repair
FAA Material Property Development Match
Development of an ULTEM Based Interior Material for Printing Finished Components
Fire Test Setup – Sonic Burner
ETL Air Cannon
Thermoplastic Lightning Strike Evaluations
Robot Accuracy Measurement Standard
Autonomous Mobile Robot (AMR) Measurement Standard
Thermoplastic Composite Material Characterization
Characterization of AFP of Dry Fiber for Resin Infusion Process
Zone 3: Fastener “Direct” Attachment Data Base
High Temperature Testing – CMC’s
Low Cost Composite Material Screening
Surface Preparation of Thermoplastic for Coating and Structural Bonds
Low Cost FFF Assessment and Maturation
Shear Panel Test
Frame Joint Evaluation Testing
Alternate Edge Frame Closeout Testing
Bonded Joint Technology
SiC-SiC CMC Testing
Engel Thermoplastic Press
NIAR Training Support

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Status of Research Activities and Future Initiatives

Conceptual Videos
Sealing
Automation Team Support
Smart Cart Fab POC Support
FOD Buster AMR Attachment
Mini AMR
Exoskeleton
Nose Wheel Well bulkhead Testing
205U VR Cave Simulation
FoT Laminate Quality Testing
Nacelle 2020-2021 Point Design Values Testing SOW

Request for Legislative Action—Request to Carry Forward Funds into Fiscal Year 2021

Wichita State University's FY 2021 funding for the aviation research initiative will come to the university as an appropriation from the State General Fund (SGF). The amount of the appropriation in FY 2020 was $10,000,000 and remains $10,000,000 in FY 2021. **It is extremely important to have unexpended funds re-allocated to the following year (FY 2022) in order to cover project expenses that have not cleared the State system by the end of FY 2021.**

Use of Appropriations for Aviation Infrastructure at the National Center for Aviation Training (NCAT)

Aviation infrastructure funding has facilitated the growth of aviation-related training programs offered at the National Center for Aviation Training (NCAT) in Wichita. These programs are implemented by Wichita State University's College of Applied Sciences and Technology (WSU Tech). Funding received from the state assisted the college in purchasing equipment and providing instructional training as it creates a world-class training facility for the aviation industry.

Each program year, the industry's most pressing training and workforce development needs are identified by industry representatives from program advisory boards, as well as industry senior leadership team members, and matched to

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Status of Research Activities and Future Initiatives

existing expertise within Kansas, to offer unique training opportunities within the aerospace cluster in Kansas. The equipment and training funded via this program will be selected from industry input in collaboration with college administration; which includes the President of WSU Tech, the Senior VP for Industry and Defense Programs, Executive Director of the NIAR of WSU, and the Executive Director of Government Relations, Board of Trustees, Wichita State Innovation Alliance and Operations of WSU. Each equipment and training purchase will be selected with a budget and tied to definitive training deliverables to increase competiveness within Kansas. WSU and WSU Tech work closely with industry representatives who serve as points of contact and monitor the progress of the expenditures, along with the link to the training opportunities for the aerospace cluster. WSU will provide a summary report each year which details expenditures made as part of this program to the board and legislature. WSU as an institution is committed to the success of this facility. Classes and laboratories from NIAR were relocated to the NCAT facility and we will continue to explore opportunities to provide support to the aviation industry through this unique campus.

Request for Legislative Action: The Legislature appropriated $5.2 million in FY 2020 and $5.2 million in FY 2021. **It is extremely important to have unexpended funds re-allocated to the following year (FY 2022) in order to cover project expenses that have not cleared the state system by the end of FY 2021.**

Use of Appropriations for the Innovation Campus

WSU is developing a 21st century technology campus that weaves together in one site, university research, technology transfer, graduate and undergraduate education and new business innovation and entrepreneurship. These facilities are part of the master plan to house both institutional business spin-outs and technology-based businesses that benefit from colocation with institutional technical and business faculty. The facilities will provide flexible spaces for “thinking, making and doing.” It will have lease spaces for venture firms, plus traditional office and classroom space to accommodate faculty and student learning curriculums.

The mission of the Innovation Campus is to provide a venue for researchers and technologists from private enterprise to work closely with faculty and students from WSU to create and deploy globally competitive technologies in critical areas

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Status of Research Activities and Future Initiatives

related to aerospace, bio-medical engineering, software and software engineering, and human factors psychology. A primary purpose of Innovation Campus is to expand the economic base of the Wichita metropolitan area through economic diversification and new business formation. The Innovation Campus also will house the Barton School of Business, with its nationally renowned entrepreneurship program and the experiential engineering laboratories of WSU's College of Engineering. Over time, it is expected that additional academic research facilities will also be located on this campus.

The Innovation Campus is primarily located to the east of the current campus. The funds are used to establish and support the organizational structure of the Innovation Campus focused specifically on working with established businesses in the Wichita region to promote and develop joint research and support, expanding capacities to support entrepreneurial development of technology-based businesses through new business spin-outs, licensing intellectual property, and supporting external entrepreneurs. For FY 2020 the Legislature appropriated $2.0 million, followed by $2.0 million for FY 2021. **It is extremely important to have any unexpended funds re-allocated the following year (FY 2022) in order to cover project expenses that have not cleared the State system by the end of the closing fiscal year (FY 2021).**

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

University Engineering Initiative Act

Wichita State University's University Engineering Initiative Act-based recruitment and student preparation efforts have nearly met goals with respect to undergraduate enrollments in, and graduation numbers from, the College of Engineering. As seen in Table 1, enrollment has risen to 2,337 undergraduate students in AY 2019, a 64.8% increase since 2008. The number of graduates has also risen to 344 in AY 2019, a 93.3% increase over 2008, as shown in Table 2. These numbers show Wichita State is growing the number of graduates equipped with skillset, mindset, and experience to advance economic and technological prosperity, health, and well-being in Kansas.

Table 1. College of Engineering Undergraduate Headcount on 20th day by Student Class[1]

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Freshmen	406	375	352	373	390	429	502	461	483	458	471	500
Sophomore	246	264	277	270	314	357	413	394	400	444	425	439
Junior	279	297	307	286	329	395	383	461	450	456	483	469
Senior	487	535	576	609	623	708	800	770	842	883	872	929
Total	1418	1471	1512	1538	1656	1889	2098	2086	2,175	2,241	2,251	2,337

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

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

University Engineering Initiative Act

Table 2. College of Engineering Bachelor Degrees Conferred by Academic Year[1]

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Aerospace	30	41	46	33	51	47	64	63	56	44	41	45
Electrical & CS	87	72	79	72	85	75	61	79	87	98	97	102
Industrial	14	14	15	21	14	15	27	24	14	30	33	24
Mechanical	47	59	63	71	66	64	72	79	84	99	112	109
Biomedical	--	--	--	--	--	7	15	16	28	23	40	33
Engr Tech	--	--	--	--	--	--	--	7	14	11	22	31
Total	178	186	203	197	216	208	239	268	292	305	345	344

[1] Degrees awarded by academic year (Summer-Fall-Spring)

Engineering Student Success Center

The Engineering Student Success Center supports the faculty in the attainment of enrollment, retention and graduation goals by creating and coordinating college-wide initiatives that support student and lifelong success. In total, the ESSC includes 9 education professionals (7 full-time + 2 half-time) working on student engagement, retention, and recruitment. Specifically, the ESSC houses K-12 outreach and summer camps, high school and community college recruitment, scholarship programs, diversity initiatives to increase and retain underrepresented students, advising for undecided

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

University Engineering Initiative Act

engineering majors and transfer students, retention programs and a hands-on based first-year learning experience.

Recruitment and Outreach

The Engineering Student Success Center currently employs three people working on recruitment: a full-time Director of Broadening Participation in Engineering and Recruitment, a full-time Engineering Coordinator in Wichita and a part-time recruiter in Kansas City. Together during AY 2019, recruiting staff attended 79 college fairs, admissions and outreach events, made 75 high school and community college visits, met with 135 prospective undecided and transfer students on campus and hosted 16 group visits on campus. An emphasis was placed on recruitment along the I-35 corridor. This includes cities in Oklahoma where we offer in-state tuition, making Wichita State competitive with Oklahoma state universities. In Fall 2019, we had 20 new students from Oklahoma and 27 from Texas. During AY2018-19, WSU also enrolled 324 unique high school students as concurrent students, who received college credit through their Project Lead The Way (PLTW) courses. PLTW is a pre-engineering curriculum being implemented in 252 schools statewide during 2018-19. This included 24 students from Oklahoma PLTW high schools.

The Engineering Student Success Center also offers a broad array of K-12 outreach programs aimed at increasing the number of domestic students pursuing engineering degrees and more specifically, students from groups under-represented in engineering. These outreach programs are focused on two objectives: increasing interest and aptitude in STEM subjects among elementary, middle and high school students and persuading them to pursue engineering degrees:

- **Science and Engineering Educational Development for Students (SEEDS)**, a K12 outreach program that employs eight WSU engineering and computer science students in promoting engineering through hands-on science activities during the academic year. SEEDS presented nearly 200 times during the AY2018-19, reaching about 2,000 children through Saturday events, classroom visits, afterschool programs, sand special events and school science nights. Through a program first piloted in AY2016-17, WSU students working for SEEDS are teaching elementary school children to code using the Scratch programming language, SEEDS visited a dozen schools three times each to teach 300 children to code during AY2018-19. A new program in Fall 2019 has African American WSU students

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

University Engineering Initiative Act

working with African American 6th graders in weekly math club intended to prepare students for advanced math course work in high school.

- **Engineering Summer Camps**, offered annually to 2nd-12th graders. During summer 2019, 18 camps were hosted, drawing 289 unique campers. 115 scholarships were provided to mostly first generation and underrepresented students – reducing camp cost to $10 for 38% percent of these participants. The scholarships boosted our underrepresented participation to 30% female, 15% Hispanics and 13% African Americans.
- **Shocker MINSDTORMS**, a robotics competition for 3rd-8th graders. During the 2018-19 academic year, 33 teams with 360 students participated, a rate on par with previous years.
- **Kansas BEST (Boosting Engineering, Science and Technology)**, a robotics competition for 9th-12th graders. During Fall 2019, 26 teams with 450 students participated.

Student Retention and Graduation

The College of Engineering is also employing a number of strategies to boost retention by establishing a community that helps students to graduate:

- **Great Expectations: Engineering Kansas Scholars (GEEKS)** recorded 4,575 visits in 2018-2019. GEEKS is a free drop-in tutoring service that is open 62 hours per week when school is in session, which is a 17% increase in operating hours over the previous year. On average, there are 12-15 GEEKS peer tutors who provide tutoring in about 70 engineering and computer science courses. Each GEEKS tutor is certified to tutor in specific courses based on his/her academic background in order to assure the highest quality of support. Of everything we track, students visiting GEEKS is the single best predictor of retention in engineering. In June 2018, GEEKS moved into a new, larger newly constructed space on WSU's Innovation Campus, where tutoring services are adjacent our other student support services.
- **Navigate** (formerly Student Success Collaborative - SSC) allows us to combine technology and best practice research in analyzing data to improve retention and graduation rates within the CoE. Campaigns target students with downward trending GPAs, with enrollment in critical engineering courses, and those who may be at risk of not

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

University Engineering Initiative Act

persisting to graduation based on key identifiers (first-generation, low test scores, Pell Grant-eligible, etc.) Students are connected through their academic and faculty advisors to resources within the college and university to help improve academic student success. All five academic advisors and three student engagement staff utilize this tool, a dramatic increase over the prior year when only one staff person used it.

- **Engineering Living Learning Community (E-LLC)** offered up to 100 engineering freshmen a place to live together on the same floor, sharing a common engineering curriculum and academic experiences in a collaborative, supportive environment. Engineering students who live in the LLC have increased access to tutoring services, leadership opportunities, and industry professionals through LLC-specific programming. In 2017-18, an Women in Engineering (WiE) LLC was also added, serving 18 female students. In 2018-2019, the Women in Engineering (WiE) LLC served 22 female students and the two Engineering LLCs served 82 students for a total of 104 students.
- **ACE Mentoring**, was offered for the third time during the 2018-2019 academic year. Formerly the Undergraduate Peer Partners (UPP), upper-division engineering students mentor incoming freshman engineering majors. ACE mentors meet with their mentees at least once per month, and mentees attend social activities and academic workshops during the semester. During the 2018-2019 year, 92 freshmen were mentored by 24 upper-division mentors. Freshmen participating had a 4% increase in fall to spring retention. However, the real impact of this program is revealed when analyzing *how it impacts first generation students where fall to spring retention increases by over 15% (from 76.7% to 92.3%)*.

Diversity Initiatives

In 2018-19, the College of Engineering continued to work on increasing enrollment of students underrepresented in STEM fields: females, Hispanic, African Americans. These efforts got a tremendous boost when we were awarded $813,000 to increase enrollment and retention of under-represented students from the National Science Foundation (NSF) Kansas Louis Stokes Alliances for Minority Participation (KS-LSAMP). The funds are part of a larger $3 million, five-year grant awarded to Kansas State University, which is sharing grant funds with a statewide coalition of universities and community colleges. The money is being used to finance Shocker Engineering Academy (SEA), a “bridge” program for URM students,

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

University Engineering Initiative Act

prior to their first semester, mentors to support them during their college experience and undergraduate research opportunities. Thirteen students participated in the inaugural program in August 2019. Those 13 included eight females and five males. Among this group were six Hispanic, three African Americans, two Native American and two Caucasian. In the week before school began, SEA engaged in academic enrichment sessions, social events and a hands-on activity -- modifying ride-on cars for children with disabilities.

Transfer Student Recruitment

The College of Engineering has developed efforts targeted at increasing the number of students coming from community colleges. To this end, during 2018-19, a college representative visited Kansas community colleges at WSU's major feeders: Butler, Cowley and Hutchinson community colleges, plus WSU Tech (previously known as Wichita Area Technical College). WSU has articulation agreements with six community and technical colleges, providing a pathway for students to transfer their first two years of course work in the pursuit of an engineering degree. These include: Butler County Community College, Cowley County Community College, Pratt Community College, Sri Lanka Institute of Information Technology, Sterling Community College and WSU Tech.

Cooperative Education

A significant indicator that the WSU College of Engineering is already meeting the demand of Kansas employers for engineers is the successful Cooperative Education program, which places students with Kansas and U.S. employers. For the AY 2019, 474 engineering students were placed with 123 employers. Out of the 474 students, 445 (93.8%) were placed in co-op or internship experiences with 98 Kansas firms.

Growth of New Programs

- **Biomedical Engineering** - The Biomedical Engineering program was created after, and in response to, the passage of the UEIA. The program started as Bioengineering, but changed its name to Biomedical Engineering in 2014, which better reflects the content of the program and better attracts quality students. The program integrates physical,

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

University Engineering Initiative Act

chemical, mathematical sciences, and engineering principles for the study of biology, medicine, behavior, or health. Biomedical engineering advances fundamental concepts and develops materials, processes, implants, devices, and informatics approaches for the prevention, diagnosis, and treatment of diseases for patient rehabilitation and improved health. The program has attracted a diverse body of students, many of whom would otherwise have chosen a non-engineering discipline and has grown steadily and significantly in enrollment. Fall semester enrollments have increased from 60 in 2011 to 233 in Fall 2019. The WSU College of Engineering has graduated 33 students in AY 2019 for a total of 161 graduates to date. Bolstered by this success, a master's program began in January 2017 with 17 students enrolled in this graduate program for Fall 2019. A proposal for a PhD program is currently under review by the Kansas Board of Regents. If approved at the November meeting, the program could launch in January 2020. In January 2019, the growing BME program relocated to a renovated space in 108 Wallace Hall.

- **Engineering Technology** - Engineering Technology was also created after and in response to the passage of the University Engineering Initiative Act. Engineering Technology is a hands-on program based upon engineering, technology, and practical design principles incorporating innovation and entrepreneurship needed to equip students for careers in engineering and technology areas. The BS in Engineering Technology at WSU offers four areas of concentration: a) civil engineering technology, b) engineering technology management, c) mechatronics technology, and d) facilities management, a new concentration launched in Fall 2019 in response to local industry demand. The ET Department started a new Applied Computing program that includes a previous ET cybersecurity track. The ET Department is seeing steady growth from 40 students in its inaugural semester of fall 2013 to 161 in both programs for Fall 2019. To date, the ET program has had 85 total graduates. The ET program received its initial accreditation from the Engineering Technology Accreditation Commission of ABET, www.abet.org, in September 2016.

Industry Partnerships

The Wichita State College of Engineering engages business and industry on multiple levels, including the aforementioned Cooperative Education program that supplied 445 engineering students to 98 Kansas companies during AY 2019. Additionally, several industry partners occupy buildings on our Innovation Campus. These include: Airbus Americas, Spirit

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

University Engineering Initiative Act

AeroSystems and Textron Aviation. Our industry colleagues regularly join us for social and professional gatherings – we are all focused on creating collisions between academics and industry professionals so that innovation can occur. In one particularly exciting case, we have developed and are offering an Applied Propulsion track within our Aerospace Engineering program based on a collaboration with GE Aviation. Finally, the College of Engineering and academic departments within the college are advised by industry technical experts through the college and departmental industrial advisory boards. About 80 industry members from 57 companies provide input to the engineering curriculum and programs.

Summary of UEIA expenditures

- **Faculty -** WSU's College of Engineering is in a period of expansion of its faculty to support a rapidly increasing number of undergraduate students. It has grown from 43 faculty members during fall 2012 to 83 during fall 2019. The college also has plans to hire at least three more in the 2020 academic year. UEIA funds are used to support startup packages aimed at enhancing the effectiveness of tenure-track faculty, and UEIA matching funds are used to cover several faculty salaries. These additional hires have allowed the college to offer new programs and courses.
- **Staff -** During 2018-19, UEIA paid for eight staff members supporting the Engineering Student Success Center and college laboratories. Funds were also used to pay teaching support staff.
- **Engineering Student Success Center (ESSC) Operations -** UEIA funds are used for ESSC operations, described in above. These operations focus on outreach, recruitment and retention of students.
- **Experiential Engineering Building and Partnership 2 Building -** UEIA funds are being applied to debt payments for the new John Bardo Center, formerly known as the Experiential Engineering Building. The building, which opened in January 2017, is a project-based experiential learning environment for bringing engineering fundamentals to life and supporting an integration of engineering and entrepreneurial education. Funds were also used to expand the Engineering Student Success Center and GEEKS tutoring into the new Partnership 2 building on the WSU Innovation Campus, and expansion of the Biomedical Engineering offices to accommodate growing faculty numbers.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Comparison of Fringe Benefit Rates Between FY 2020 through FY 2022

Fringe Benefits	FY 2020 Rate	FY 2021 Rate	FY 2022 Rate
KPERS Retirement Rate	14.41%	14.23%	14.09%
Regents Police Officer Retirement	22.11%	21.93%	22.80%
Regents Retirement	8.50%	8.50%	8.50%
Death and Disability Insurance Benefit	1.00%	0.00%	1.00%
FICA Rate	7.65%	7.65%	7.65%
FICA Maximum Salary for OASDI			
Paychecks Issued July1-December 31	$136,800	$137,700	$141,900
Paychecks Issued January 1-June 30	$142,200	$141,900	$147,000
Workers Compensation Assessment	0.284%	0.294%	0.308%
Unemployment Compensation	0.05%	0.07%	0.08%
State Leave Payment Assessment	0.66%	0.66%	0.66%
Single Member Health Insurance Premium (Monthly)			
Full-Time Employees	$606.88	$633.92	$653.02
Part-Time Employees	$480.87	$502.36	$517.48
Dependent Health Insurance Premium (Monthly)			
Full-Time Employees	$287.00	$299.70	$308.72
Part-Time Employees	$226.85	$236.88	$244.02
Healthy Kids Health Insurance Premium (Monthly)			
Full-Time Employees	$947.90	$990.08	$1,019.90
Part-Time Employees	$752.61	$786.14	$809.80

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Third Party Debt/Lease Financing Agreements

	FY 2020 Actual			FY 2021 Budget			FY 2022 Budget		
	Principal	Interest	TOTAL	Principal	Interest	TOTAL	Principal	Interest	TOTAL
1 **Air Capital Flight Line** Aircraft hangar - 3800 S Oliver, Buildings 13L & 23L, Wichita, KS	$ 136,549.00	$ -	$ 136,549.00	$ 272,538.00	$ -	$ 272,538.00	$ -	$ -	$ -
2 **CMD - Alumni Building** Use for CMD training programs	$ 20,000.00	$ -	$ 20,000.00	$ 20,000.00	$ -	$ 20,000.00	$ 10,000.00	$ -	$ 10,000.00
3 **Co-Co Properties, LLC** Wichita Mall Building, classrooms and Shocker Studios. 3805 E. Harry, Wichita KS 67218	$ 123,972.00	$ -	$ 123,972.00	$ 123,972.00	$ -	$ 123,972.00	$ -	$ -	$ -
4 **Palmer Partners, LLC** Office space for KMUW. 121 N Mead, Suite 200, Wichita KS	$ 60,000.00	$ -	$ 60,000.00	$ 90,028.00	$ -	$ 90,028.00	$ 90,028.00	$ -	$ 90,028.00
5 **Gridley Family Foundation** Office/storage space 334 N St. Francis Wichita, KS	$ 13,977.00	$ -	$ 13,977.00	$ 18,636.00	$ -	$ 18,636.00	$ -	$ -	$ -
6 **WSU Union Corporation** Meeting/presentation space - Rhatigan Student Center, WSU Campus	$ 274,038.00	$ -	$ 274,038.00	$ 274,038.00	$ -	$ 274,038.00	$ 274,038.00	$ -	$ 274,038.00
7 **Plant B Partners, LLC** Office/Classrooms at 213 N Mead, Wichita KS	$ 674,912.52	$ -	$ 674,912.52	$ 674,912.52	$ -	$ 674,912.52	$ 688,410.78	$ -	$ 688,410.78
8 **The Flats of Kansas, LLC** The Flats On-campus student housing	$ 1,967,000.00	$ -	$ 1,967,000.00	$ 578,196.46	$ -	$ 578,196.46	$ -	$ -	$ -
9 **The Flats of Kansas, LLC** The Suites On-campus student housing	$ 1,451,880.00	$ -	$ 1,451,880.00	$ 171,181.34	$ -	$ 171,181.34	$ -	$ -	$ -

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Third Party Debt/Lease Financing Agreements

	FY 2020 Actual			FY 2021 Budget			FY 2022 Budget		
	Principal	Interest	TOTAL	Principal	Interest	TOTAL	Principal	Interest	TOTAL
10 **Crocker Partners LLC** General office purposes only	$ 16,364.43	$ -	$ 16,364.43	$ -	$ -	$ -	$ -	$ -	$ -
11 **USD 261 Haysville** Operating classes, student lounge, administrative offices	$ 10,000.00	$ -	$ 10,000.00	$ 10,000.00	$ -	$ 10,000.00	$ -	$ -	$ -
12 **KMUW Tower** Operation, maintenance and repair of FM radio transmitter equipment and antennas (for KMUW)	$ 15,900.00	$ -	$ 15,900.00	$ 15,900.00	$ -	$ 15,900.00	$ 15,900.00	$ -	$ 15,900.00
13 **NIAR Boeing** General office and testing laboratories, and related activities. 3800 S Oliver	$ 117,042.00	$ -	$ 117,042.00	$ 117,042.00	$ -	$ 117,042.00	$ -	$ -	$ -
14 **NIAR Boeing** General office and testing laboratories, and related activities. 2nd & 3rd Floors of Building 13L	$ 129,580.00	$ -	$ 129,580.00	$ 155,496.00	$ -	$ 155,496.00	$ 25,916.00	$ -	$ 25,916.00
15 **NIAR ASTEC (COLISEUM P1)** Storage and warehouse space (for Aircraft/NIAR)	$ 78,750.00	$ -	$ 78,750.00	$ 84,375.00	$ -	$ 84,375.00	$ -	$ -	$ -
16 **NIAR ASTEC (COLISEUM P2)** Storage and warehouse space (for Aircraft/NIAR)	$ 112,500.00	$ -	$ 112,500.00	$ 121,500.00	$ -	$ 121,500.00	$ 81,000.00	$ -	$ 81,000.00
17 **NIAR KS COLISEUM** Testing of aircraft/aviation parts and related activities and services	$ 528,000.00	$ -	$ 528,000.00	$ 528,000.00	$ -	$ 528,000.00	$ 352,000.00	$ -	$ 352,000.00
18 **OLDTOWN CAMPUS - 238 Partners LLC** General office, classroom and general educational lab sapce. 238 N Mead	$ 333,000.00	$ -	$ 333,000.00	$ 345,210.00	$ -	$ 345,210.00	$ 346,320.00	$ -	$ 346,320.00
19 **PTAC AT PSU** Locked office space or for related uses that are approved by University	$ 3,500.00	$ -	$ 3,500.00	$ 3,500.00	$ -	$ 3,500.00	$ -	$ -	$ -

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Third Party Debt/Lease Financing Agreements

	FY 2020 Actual			FY 2021 Budget			FY 2022 Budget		
	Principal	Interest	TOTAL	Principal	Interest	TOTAL	Principal	Interest	TOTAL
20 **Innovation Partnership Building 2 - COE** General office, classroom and general educational lab sapce.	$ 233,904.00	$ -	$ 233,904.00	$ 233,904.00	$ -	$ 233,904.00	$ 194,920.00	$ -	$ 194,920.00
21 **Innovation Partnership Building 2 - FIREPOINT (SUB)** General office, classroom and general educational lab sapce.	$ 123,130.08	$ -	$ 123,130.08	$ 123,130.08	$ -	$ 123,130.08	$ 102,608.40	$ -	$ 102,608.40
22 **Innovation Partnership Building 2 - MLL** General office, classroom and general educational lab sapce.	$ 68,145.00	$ -	$ 68,145.00	$ 11,639.72	$ -	$ 11,639.72	$ -	$ -	$ -
23 **Innovation Partnership Building 2 - DTL** General office, classroom and general educational lab sapce.	$ 84,843.00	$ -	$ 84,843.00	$ 14,491.87	$ -	$ 14,491.87	$ -	$ -	$ -
24 **Innovation Partnership Building 2 - NARP** General office, classroom and general educational lab sapce.	$ 114,800.00	$ -	$ 114,800.00	$ 66,966.67	$ -	$ 66,966.67	$ -	$ -	$ -
25 **ROWING/RIVER VISTA** Storage, cleaning, repairing and maintaining crew boats and related equipment, for crew practice, crew competitions and events, team meetings, etc.	$ 1.00	$ -	$ 1.00	$ 1.00	$ -	$ 1.00	$ 1.00	$ -	$ 1.00
26 **SHIFT SPACE GALLERY** Used as an art gallery studio and for arts and related educational purposes	$ 18,636.00	$ -	$ 18,636.00	$ 18,636.00	$ -	$ 18,636.00	$ -	$ -	$ -
27 **SHOCKER STUDIOS (WSU SOUTH)** Used for educational purposes - Fine Arts Department	$ 123,972.00	$ -	$ 123,972.00	$ 123,972.00	$ -	pro	$ -	$ -	$ -
28 **YMCA** Student health services (CAPS)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview

Third Party Debt/Lease Financing Agreements

	FY 2020 Actual			FY 2021 Budget			FY 2022 Budget		
	Principal	Interest	TOTAL	Principal	Interest	TOTAL	Principal	Interest	TOTAL
29 UUMC PARKING LOT Student parking faculty staff parking, visitor parking, WSU-sponsored event parking and special event parking	$ 15,000.00	$ -	$ 15,000.00	$ 15,000.00	$ -	$ 15,000.00	$ -	$ -	$ -
TOTAL	**$ 6,849,396.03**	**$ -**	**$ 6,849,396.03**	**$ 4,212,266.66**	**$ -**	**$ 4,088,294.66**	**$ 2,181,142.18**	**$ -**	**$ 2,181,142.18**

Note: This schedule outlines existing agreements with third parties based on the length of the arrangement. Consequently, the table does not necessarily reflect what is budgeted, if the existing agreements are extended.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request
Capital Improvements and Deferred Maintenance Plan

	Fiscal Year 2021	Fiscal Year 2022
Capital Improvement Projects		
Parking Maintenance/Improvements	$725,000	$725,000
Note: Parking maintenance/improvements are funded from parking fees.		
Convergence Sciences 2 Facility for Digital Transformation	$1,200,000	$19,000,000
Note: Funding for the project is from restricted fees and bonded debt.		
Charles Koch Arena Expansion and Renovation	$500,000	$0
Note: Funding for this project is from the Athletic Association and private gifts.		
Innovation Campus - New School of Business	$25,000,000	$32,000,000
Note: Funding for this project is from private gifts, bonded debt, with debt service funded from tuition fund (2112-2000).		
Central Energy Plant Cooling Tower Fan	$50,000	$2,117,150
Note: Funding for this project is requested to be from SGF, pending KBOR review. Consequently, it is not included in this budget submission.		
Cessna Stadium Demolition	$675,000	$825,000
Note: Funding for this project is from private gifts.		
NIAR Building Improvements	$4,350,700	$0
Note: Funding for this project is from restricted fees and grants.		
Total Capital Improvements	**$32,500,700**	**$54,667,150**

Wichita State University
FY 2021 Revised and FY 2022 Budget Request
Capital Improvements and Deferred Maintenance Plan

	Fiscal Year 2021	Fiscal Year 2022
Deferred Maintenance Plan		
Miscellaneous Maintenance Projects (fund 5100-5250)	$500,000	$500,000
Miscellaneous Maintenance Projects (fund 2908-2080)	$1,100,000	$1,100,000
Miscellaneous Maintenance Projects (fund 2489-2489)	$1,500,000	$1,500,000
Total Deferred Maintenance	**$3,100,000**	**$3,100,000**
Rehabilitation and Repair Projects for Institutions of Higher Education		
Various Projects - Education Building Fund (fund 8001-8318)	$9,855,130	$0
	$9,855,130	**$0**

Source: Adopted Five Year Capital Budget Plan - DA418A

Total Capital Improvements and Deferred Maintenance	**$45,455,830**	**$57,767,150**

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview
Request for Legislative Action

Funds to be Included in the Appropriation Bill

Fund Name	Fund Number	DA 404 Included in Budget Request	Expenditure Limitation	Reappropriation Authority	Official Hospitality	Additional Information
Requested changes are highlighted below in red font. All changes are related to new funds and budget units related to local, state, and federal coronavirus funding.						
Funds Included in Appropriations Bill						
SGF - Operating Expenditures-Including Official Hospitality	1000-0003	Yes	SGF Approp.	Yes	Yes	Maintain in Approp. Bill
SGF - Technology Transfer Facility	1000-0005	Yes	SGF Approp.	Yes		Maintain in Approp. Bill
SGF - Aviation Infrastructure	1000-0010	Yes	SGF Approp.	Yes		Maintain in Approp. Bill
SGF - Aviation Research	1000-0015	Yes	SGF Approp.	Yes		Maintain in Approp. Bill
Aviation Research	2052-2052	Yes	No Limit			Maintain in Approp. Bill
General Fees Fund	2112-2000	Yes	No Limit		Yes	Maintain in Approp. Bill
General Fees Fund-Engineering Research Building	2112-2010	Yes	No Limit		Yes	Maintain in Approp. Bill
General Fees Fund-Federal Grants State Match	2112-2100	Yes	No Limit		Yes	Maintain in Approp. Bill
Kan-Grow Engineering Fund - WSU	2155-2155	Yes	No Limit			Maintain in Approp. Bill
Faculty of Distinction Matching Fund	2477-2400	Yes	No Limit			Maintain in Approp. Bill
Deferred Maintenance Support Fund	2489-2489	Yes	No Limit			Maintain in Approp. Bill
Kansas Career Work Study Program Fund	2536-2020	Yes	No Limit			Maintain in Approp. Bill
Restricted Fees Fund	2558-2030	Yes	No Limit		Yes	Maintain in Approp. Bill
Restricted Fees Fund-External	2558-3000	Yes	No Limit		Yes	Maintain in Approp. Bill
Restricted Fees Fund-Research	2558-4000	Yes	No Limit		Yes	Maintain in Approp. Bill
Center of Innovation for Biomaterials in Orthopaedic Research	2750-2700	Yes	No Limit			Maintain in Approp. Bill
Sponsored Research Overhead Fund	2908-2080	Yes	No Limit			Maintain in Approp. Bill
University Federal Fund	3149-3140	Yes	No Limit			Maintain in Approp. Bill
University Federal Fund - CARES Student Funding	**3149-3401**	**Yes**	**No Limit**			**New Budget Unit**
University Federal Fund - CARES Institutional Funding	**3149-3402**	**Yes**	**No Limit**			**New Budget Unit**
University Federal Fund - CARES Public Broadcasting	**3149-3403**	**Yes**	**No Limit**			**New Budget Unit**
University Federal Fund - CARES Strengthening Institutions	**3149-3404**	**Yes**	**No Limit**			**New Budget Unit**
University Federal Fund - CRF Local: Sedgwick County	**3149-3405**	**Yes**	**No Limit**			**New Budget Unit**
Economic Opportunity Act-Federal Fund	3265-3100	Yes	No Limit			Maintain in Approp. Bill
Educational Opportunity Grant-Federal Fund	3266-3110	Yes	No Limit			Maintain in Approp. Bill
Pell Grants Federal Fund	3366-3120	Yes	No Limit			Maintain in Approp. Bill
Governor's Emergency Education Relief Fund (GEER) - Federal	**3638-3638**	**Yes**	**No Limit**			**New Fund**
Coronavirus Relief Fund - Federal (Round 1)	**3753-3753**	**Yes**	**No Limit**			**New Fund**
Coronavirus Relief Fund - Federal (Round 2/SPARKS)	**3753-3771**	**Yes**	**No Limit**			**New Fund**

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Budget Overview
Request for Legislative Action

Funds to be Included in the Appropriation Bill

Fund Name	Fund Number	DA 404 Included in Budget Request	Expenditure Limitation	Reappropriation Authority	Official Hospitality	Additional Information
WSU Housing Systems Revenue Fund	5100-5250	Yes	No Limit			Maintain in Approp. Bill
Parking System Project Revenue Fund-KDFA Bonds	5148-5000	Yes	No Limit			Maintain in Approp. Bill
Parking System Project-Maintenance Fund-KDFA Revenue Bonds	5159-5040	Yes	No Limit			Maintain in Approp. Bill
WSU Housing System Surplus Fund	5620-5270	Yes	No Limit			Maintain in Approp. Bill
Scholarship Funds Fund	7211-7000	Yes	No Limit			Maintain in Approp. Bill
National Direct Student Loan Fund (Perkins Loan Fund)	7519-7010	Yes	No Limit			Maintain in Approp. Bill
Educational Building Fund-EBF Rehab/Repair Projects	8001-8318	Yes	No Limit			Maintain in Approp. Bill
Service Clearing Funds	6008	No	No Limit			Maintain in Approp. Bill
Suspense Fund	9077	No	No Limit			Maintain in Approp. Bill
Housing System Suspense Fund	5705-5160	No	No Limit			Maintain in Approp. Bill
WSU Housing System Depreciation and Replacement Fund	5800-5260	No	No Limit			Maintain in Approp. Bill
Nine Month Payroll Clearing Fund	7717-7030	No	No Limit			Maintain in Approp. Bill
Temporary Deposit Fund	9059-9500	No	No Limit			Maintain in Approp. Bill
Mandatory Retirement Annuity Clearing Fund	9144-9520	No	No Limit			Maintain in Approp. Bill
Voluntary Tax Shelter Annuity	9169-9530	No	No Limit			Maintain in Approp. Bill
Agency Payroll Deduction Clearing Fund	9198-9400	No	No Limit			Maintain in Approp. Bill
Pre-Tax Parking Clearing Fund	9226-9200	No	No Limit			Maintain in Approp. Bill
Funds Removed From Appropriations Bill in Previous Years						
Science Research Development Facility KDFA Revenue Fund	2927	No	No Limit			Removed in Prev. Years
University Payroll Fund	9808	No	No Limit			Removed in Prev. Years
Matching Education Opportunity Grant Fund	2480-2480	No	No Limit			Removed in Prev. Years
Leveraging Educational Assistance Partnership	3119-3190	No	No Limit			Removed in Prev. Years
Housing System Renovation KDFA Fund	5006	No	No Limit			Removed in Prev. Years
Housing System Renovation-KDFA 2002P Bond Reserve Account	5006-5221	No	No Limit			Removed in Prev. Years
Housing System Renovation-KDFA 2010D Principal and Interest Acco	5006-5223	No	No Limit			Removed in Prev. Years
Housing System Renovation-KDFA 2010D Project Account	5006-5224	No	No Limit			Removed in Prev. Years
Housing System Renovation-KDFA 2010D COI Account	5006-5225	No	No Limit			Removed in Prev. Years
Housing System Renovation-KDFA 2010D Bond Reserve Account	5006-5226	No	No Limit			Removed in Prev. Years
Health Professions Student Assistance Program Loans Fund	7520-7020	No	No Limit			Removed in Prev. Years
SEDIF-Aviation Infrastructure	1900-1210	No	No Limit			Removed in Prev. Years
Infrastructure Maintenance Fund	2849-2840	No	No Limit			Removed in Prev. Years
Federal Grant Fund-ARRA	263-3225/324	No	No Limit			Removed in Prev. Years

Wichita State University

FY 2021 Revised and FY 2022 Budget Request

FTE Written Analysis

FTE by Program			
Program	**FY 20 FTE**	**FY 21 FTE**	**Change**
41000 - Institutional Support	160.23	159.16	(1.07)
42000 - Instruction	732.12	732.94	0.82
43000 - Academic Support	264.36	267.24	2.88
44000 - Student Services	252.00	258.22	6.22
45000 - Research	320.07	338.82	18.75
46000 - Public Service	172.87	177.77	4.90
48000 - Auxiliary Enterprises	33.25	34.00	0.75
96000 - Physical Plant Operations	254.00	241.00	(13.00)
97000 -Service Clearing	13.00	13.00	-
98000 - Debt Service	-	-	-
TOTAL	**2,201.90**	**2,222.15**	**20.25**

Wichita State University's total FTE count has fluctuated from 2,201.90 FTEs in FY 2020 to 2,222.15 FTEs for FY 2021. The fluctuations, as outlined below, result from a combination of new positions related to enhancing existing operations, new restricted use funding resources from grants and other initiatives, as well as reductions in FTEs to address reallocations and budget reductions. Restricted Use FTEs increased by 53.53 FTEs, while General Use FTEs decreased by 33.27 FTE. Total FTEs for FY 2022 are projected to remain level with FY 2021 at 2,222.15.

- **Institutional Support (41000):** This program decreased by 1.07 FTEs, with the number of positions in Executive Management going down by around 4 positions, while Fiscal Operations increased by 2 positions and General Administration increased by 1 position.

- **Instruction (42000):** 0.82 FTEs were added to Instruction, bringing the total FTE count to 732.94 FTEs compared to 732.12 FTEs in FY 2020.

Wichita State University

FY 2021 Revised and FY 2022 Budget Request

FTE Written Analysis

- **Academic Support (43000):** 2.88 FTEs were added in FY 2021 in Academic Administration positions, which included the addition of a Student Success Advisor in the College of Engineering, as well as a Graduate Admission Specialist for the Graduate School.

- **Student Services (44000):** Student Services grew by 6.22 FTEs in FY 2021 as the result of adding an Athlete Mental Health Psychologist position, a Coordinator of Civic Engagement position, an Administrative Assistant position in Testing Services, a Staff Interpreter position moving to full-time, and three new positions in Undergraduate Admissions.

- **Research (45000):** Total FTE counts in Research increased by 18.75 to 338.82 FTEs in FY 2021 using restricted funds. National Institute for Aviation Research added 11.39 FTEs and Research added 7.36 FTEs.

- **Public Service (46000):** Public Service grew by 4.90 FTEs in FY 2021 as the result of new funding from grants and other restricted funds.

- **Auxiliary Enterprises (48000):** In total, 0.75 FTEs were added through an Administrative Officer position being added to the Parking System Revenue Fund.

- **Physical Plant Operations (96000):** For FY 2020, 13.00 FTEs were eliminated due to budget reallocations, bringing the total FTE count to 241.00.

- **Service Clearing (97000):** Service Clearing's FTE count held steady at 13.00 positions. These positions are considered off-budget, and are not included in the state budget submission.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section II: Current Year Overview
Table A: FTE Analysis

	FY 2020 Actual Year			FY 2021 Current Year Budget			FY 2022 Budget Request		
	GU	RU	Total	GU	RU	Total	GU	RU	Total
University Support Staff									
Educational and General	295.41	17.74	313.15	267.40	16.33	283.73	267.40	16.33	283.73
Auxiliaries	0.00	13.75	13.75	0.00	13.00	13.00	0.00	13.00	13.00
Service Clearing	0.00	3.00	3.00	0.00	2.00	2.00	0.00	2.00	2.00
Total Classified	295.41	34.49	329.90	267.40	31.33	298.73	267.40	31.33	298.73
Unclassified Positions									
Educational and General	1,097.40	745.10	1,842.50	1,092.14	799.28	1,891.42	1,092.14	799.28	1,891.42
Auxiliaries	0.00	19.50	19.50	0.00	21.00	21.00	0.00	21.00	21.00
Service Clearing	0.00	10.00	10.00	0.00	11.00	11.00	0.00	11.00	11.00
Total Unclassified	1,097.40	774.60	1,872.00	1,092.14	831.28	1,923.42	1,092.14	831.28	1,923.42
Total FTE	1,392.81	809.09	2,201.90	1,359.54	862.61	2,222.15	1,359.54	862.61	2,222.15

Resource Estimates by Fund
DA 404

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL		FY 2021 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2022 BUDGET REQUEST		DOB USE ONLY
GENERAL FUNDS										
Operating Expenditures - Including Official Hospitality	**1000**	**0003**								
ADD:										
SUPPLEMENTAL APPROPRIATION		005								
LEGISLATIVE APPROPRIATION	40001	010	**65,138,562**		**67,168,962**			**66,302,832**		
REAPPROPRIATION	40002	020								
TRANSFERS	40004	060	**1,795,404**	*(1)*						
LAPSES	40005	030								
CERTIFICATION PAY PLAN	40006									
ALLOTMENT	40013	060			(2,029,778)	*(2)*				
EQUAL TOTAL AVAILABLE			**66,933,966**		**65,139,184**			**66,302,832**		
SUBTRACT:										
BALANCE LAPSED		080								
BALANCE FORWARD		090								
NONREPORTABLE EXPENDITURES		100								
EQUAL TOTAL REPORTABLE EXPENDITURE			**66,933,966**		**65,139,184**			**66,302,832**		

Note:
IBARS originally reflected a negative $2 ending balance in FY 2020 that is requested to be removed by technical adjustment.
(1) Transfer from KBOR related to new FY 2020 SGF funding appropriations (Postsecondary Institutions Operating Grant).
(2) SGF reduction through Governor's allotment, after adjusting for new funding to KBOR that is then passed to the university (Postsecondary Institutions Operating Grant). For FY 2021, the SGF allotment is offset by the Governor's Emergency Education Relief Fund (3638-3638) allocation totaling $2,997,749. For FY 2022, the allotment is not restored in current base allocations.

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL	FY 2021 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2022 BUDGET REQUEST	DOB USE ONLY
SGF - Technology Transfer Facility - Innovation	**1000**	**0005**					
ADD:							
SUPPLEMENTAL APPROPRIATION		005					
LEGISLATIVE APPROPRIATION	40001	010	**2,000,000**	**2,000,000**		**1,930,000**	
REAPPROPRIATION		020					
LAPSES	40005	030					
LIMITED REAPPROPRIATION		030					
TRANSFER IN		060					
EQUAL TOTAL AVAILABLE			**2,000,000**	**2,000,000**		**1,930,000**	
SUBTRACT:							
TRANSFER OUT		070					
BALANCE FORWARD		090					
REAPPROPRIATED BALANCE		090					
NONREPORTABLE EXPENDITURES		100					
EQUAL TOTAL REPORTABLE EXPENDITURE			**2,000,000**	**2,000,000**		**1,930,000**	

Note:
Reduction in FY 2022 is the result of the FY 2021 allotment, not restored in FY 2022 base allocations.

SGF- Aviation Infrastructure - NCAT	**1000**	**0010**					
ADD:							
SUPPLEMENTAL APPROPRIATION		005					
LEGISLATIVE APPROPRIATION	40001	010	**5,200,000**	**5,200,000**		**5,020,000**	
REAPPROPRIATION		020					
LAPSES	40005	030					
LIMITED REAPPROPRIATION		030					
TRANSFER IN		060					
EQUAL TOTAL AVAILABLE			**5,200,000**	**5,200,000**		**5,020,000**	
SUBTRACT:							
BALANCE LAPSED		080					
BALANCE FORWARD		090					
NONREPORTABLE EXPENDITURES		100					
EQUAL TOTAL REPORTABLE EXPENDITURE			**5,200,000**	**5,200,000**		**5,020,000**	

Note:
Reduction in FY 2022 is the result of the FY 2021 allotment, not restored in FY 2022 base allocations.

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL		FY 2021 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2022 BUDGET REQUEST		DOB USE ONLY
SGF - Aviation Research - KART	**1000**	**0015**								
ADD:										
SUPPLEMENTAL APPROPRIATION		005								
LEGISLATIVE APPROPRIATION	40001	010	**10,000,000**		**10,000,000**			**9,650,000**	*(3)*	
REAPPROPRIATION	40002	020	**908,393**	*(1)*						
LAPSES	40005	030								
ALLOTMENT	40013	060			**(1,354)**	*(2)*				
LIMITED REAPPROPRIATION		030								
TRANSFER IN		060								
EQUAL TOTAL AVAILABLE			**10,908,393**		**9,998,646**			**9,650,000**		
SUBTRACT:										
BALANCE LAPSED		080								
BALANCE FORWARD		090								
NONREPORTABLE EXPENDITURES		100								
EQUAL TOTAL REPORTABLE EXPENDITURE			**10,908,393**		**9,998,646**			**9,650,000**		

Note:
IBARS originally reflected a negative $2 ending balance in FY 2020 that is requested to be removed by technical adjustment.
(1) Reappropriation of unexpended FY 2019 monies totaling $908,393. These carryover funds were committed to capital purchases that had delivery dates delayed. beyond the end of FY 2019. These funds will be fully expended in FY 2020.
(2) Impact of D&D Moratorium.
(3) Reduction in FY 2022 is the result of the FY 2021 allotment, not restored in FY 2022 base allocations.

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL		FY 2021 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2022 BUDGET REQUEST		DOB USE ONLY
SPECIAL REVENUE FUNDS										
General Fees Fund	**2112**	**2000**								
ADD:										
BALANCE FORWARD.	40007	020	**5,459,574**		**7,630,230**			**7,189,573**		
RECEIPTS NAME AND NUMBER										
Encumbrance Adjustment	40012									
Technical and Skilled Services	420200	050								
Education and Libraries	420500	050	**88,214,789**		**82,661,396**			**82,661,396**		
Departmental or Agency Sales	425010	050								
Other Service Charges	420990	050	(7)							
Average Daily Balance Interest	430150	050	**124,430**		**130,000**			**130,000**		
Other Rents and Royalties	431900	050								
All Other Operating Grants	441010	050								
Other Miscellaneous Revenue	459090	050	**(1,914)**							
Recovery of Current FY Expenses	462110	050								
Fed Subgrant Transfer In	766020	050								
Operating Transfers Out	766020	050	**(101,764)**	*(1)*	**(101,764)**	*(1)*		**(101,764)**	*(1)*	
Operating Transfers Out - Interest Allocations	766080	050	**(124,430)**	*(2)*	**(130,000)**	*(2)*		**(130,000)**	*(2)*	
SUBTOTAL-RECEIPTS			**88,111,104**		**82,559,632**			**82,559,632**		
EQUAL TOTAL AVAILABLE			**93,570,678**		**90,189,862**			**89,749,205**		
SUBTRACT:										
BALANCE FORWARD.		090	**7,630,230**		**7,189,573**			**7,189,573**		
NONREPORTABLE EXPENDITURES.		100	**184,037**	*(3)*	**190,000**	*(3)*		**190,000**	*(3)*	
EQUAL TOTAL REPORTABLE EXPENDITURE			**85,756,411**		**82,810,289**			**82,369,632**		
EXPENDITURE LIMITATION			No Limit		No Limit			No Limit		

Note:
(1) Transfer out for the 27th payroll reserve.
(2) Interest transfer to the Deferred Maintenance Support Fund (2489-2489).
(3) Transfer to General Fees - Federal Grant State Match (2112-2100).

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL		FY 2021 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2022 BUDGET REQUEST		DOB USE ONLY
General Fees - Federal Grant State Match	**2112**	**2100**								
ADD:										
BALANCE FORWARD.	40007	020								
RECEIPTS NAME AND NUMBER										
Education and Libraries	420500	050								
Operating Transfers In	766010	050	**185,743**	*(1)*	**190,000**	*(1)*		**190,000**	*(1)*	
SUBTOTAL-RECEIPTS			**185,743**		**190,000**			**190,000**		
EQUAL TOTAL AVAILABLE			**185,743**		**190,000**			**190,000**		
SUBTRACT:										
BALANCE FORWARD.		090								
NONREPORTABLE EXPENDITURES.		100								
EQUAL TOTAL REPORTABLE EXPENDITURE			**185,743**	*(1)*	**190,000**	*(1)*		**190,000**	*(1)*	
EXPENDITURE LIMITATION			No Limit		No Limit			No Limit		

Note:
(1) Transfer in from the General Fees Fund (2112-2000).

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL		FY 2021 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2022 BUDGET REQUEST		DOB USE ONLY
Kan-Grow Engineering Fund - WSU	**2155**	**2155**								
ADD:										
BALANCE FORWARD.	40007	020	**352,590**		**128,640**			**128,640**		
RECEIPTS NAME AND NUMBER										
Technical and Skilled Services	420200	050	**3,500,000**		**3,500,000**			**3,500,000**		
Federal Grant Operating	440100	050								
Operating Transfers In	766010	050								
		050								
SUBTOTAL-RECEIPTS			**3,500,000**		**3,500,000**			**3,500,000**		
EQUAL TOTAL AVAILABLE			**3,852,590**		**3,628,640**			**3,628,640**		
SUBTRACT:										
BALANCE FORWARD.	090		**128,640**		**128,640**			**128,640**		
NONREPORTABLE EXPENDITURES.	100		**2,400,105**	*(1)*	**2,340,352**	*(1)*		**2,595,463**	*(1)*	
EQUAL TOTAL REPORTABLE EXPENDITURE			**1,323,845**		**1,159,648**			**904,537**		
EXPENDITURE LIMITATION.	110		No Limit		No Limit			No Limit		

Note:
This fund reflects the $3.5 million funding through the Kansas Department of Commerce for the University Engineering Initiative.
(1) Represents payment to the Board of Trustees to cover debt service related to the Experiential Engineering Building (John Bardo Center).

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL	FY 2021 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2022 BUDGET REQUEST	DOB USE ONLY
Faculty of Distinction Matching Fund	**2477**	**2400**					
ADD:							
BALANCE FORWARD	40007	020	**266,244**	**440,478**		**330,563**	
RECEIPTS NAME AND NUMBER							
Recovery of Current FY Exp	462110	050					
Operating Transfers Out	766020	050					
Operating Transfers In	766010	050	**461,026**	**327,999**		**240,000**	
SUBTOTAL-RECEIPTS			**461,026**	**327,999**		**240,000**	
EQUAL TOTAL AVAILABLE			**727,270**	**768,477**		**570,563**	
SUBTRACT:							
BALANCE FORWARD		090	**440,478**	**330,563**		**13,955**	
NONREPORTABLE EXPENDITURES		100					
EQUAL TOTAL REPORTABLE EXPENDITURE			**286,792**	**437,914**		**556,608**	
EXPENDITURE LIMITATION			No Limit	No Limit		No Limit	

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL		FY 2021 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2022 BUDGET REQUEST		DOB USE ONLY
Deferred Maintenance Support Fund (Interest Funds)	**2489**	**2489**								
ADD:										
BALANCE FORWARD	40007	020	**1,553,067**		**1,742,059**			**1,032,059**		
RECEIPTS NAME AND NUMBER										
Encumbrance Adjustment	40012	050								
Average Daily Balance Interest Earnings	430150	050	**21,073**		**15,000**			**15,000**		
Operating Transfers In-Interest Allocation	766070	050	**838,753**	*(1)*	**775,000**	*(1)*		**775,000**	*(1)*	
SUBTOTAL-RECEIPTS			**859,826**		**790,000**			**790,000**		
EQUAL TOTAL AVAILABLE			**2,412,893**		**2,532,059**			**1,822,059**		
SUBTRACT:										
BALANCE FORWARD		090	**1,742,059**		**1,032,059**			**322,059**		
NONREPORTABLE EXPENDITURES		100								
EQUAL TOTAL REPORTABLE EXPENDITURE			**670,834**		**1,500,000**			**1,500,000**		
EXPENDITURE LIMITATION			No Limit		No Limit			No Limit		

Note:
(1) Represents collected interest transfers from 2112-2000, 2908-2080, and 2558-2030.

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL		FY 2021 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2022 BUDGET REQUEST		DOB USE ONLY
Kansas Career Work Study Program Fund	**2536**	**2020**								
ADD:										
BALANCE FORWARD.	40007	020	**958**		**31,993**			**31,993**		
RECEIPTS NAME AND NUMBER										
Operating Transfers In	766010	050	**103,975**	*(1)*	**104,000**	*(1)*		**104,000**	*(1)*	
SUBTOTAL-RECEIPTS			**103,975**		**104,000**			**104,000**		
EQUAL TOTAL AVAILABLE			**104,933**		**135,993**			**135,993**		
SUBTRACT:										
BALANCE FORWARD.		090	**31,993**		**31,993**			**31,993**		
NONREPORTABLE EXPENDITURES.		100	**72,940**		**104,000**			**104,000**		
EQUAL TOTAL REPORTABLE EXPENDITURE										
EXPENDITURE LIMITATION			No Limit		No Limit			No Limit		

Note:
1) These funds are included in the budget for the Kansas Board of Regents and then transferred to WSU.

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL		FY 2021 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2022 BUDGET REQUEST		DOB USE ONLY
Restricted Fees Fund	**2558**	**2030**								
ADD:										
BALANCE FORWARD.	40007	020	**44,940,237**		**44,541,566**			**44,397,704**		
RECEIPTS NAME AND NUMBER										
Technical and Skilled Services	420200	050	**9,531,723**		**8,854,786**			**9,033,977**		
Education and Libraries	420500	050	**37,974,135**		**37,371,033**			**37,371,033**		
Student Health Fees	420620	050	**307,757**		**292,135**			**292,135**		
Admissions to Plays & Concerts	420730	050	**89,389**		**169,522**			**169,522**		
Other Service Charges	420990	050	**2,925,579**		**2,739,794**			**2,739,794**		
Manufactured Products	422100	050	**100,000**		**96,430**			**96,430**		
Meals and Processed Foods	422700	050			**11,600**			**11,600**		
Other Commodities	422900	050	**27,438**		**24,232**			**24,232**		
Departmental or Agency Sales	425010	050	**653,058**		**794,200**			**794,200**		
Average Daily Balance Interest Earnings	430150	050	**580,317**		**640,000**			**640,000**		
Rent of Real Estate and Buildings	431200	050	**286,928**		**349,454**			**349,454**		
Rent of Halls & Rooms in State Buildings	431300	050	**53,779**		**71,640**			**71,640**		
Sale of Rights to Manuscripts	431500	050	**100,074**		**100,500**			**100,500**		
Other Rents and Royalties	431900	050	**257,920**		**134,758**			**134,758**		
All Other Operating Grants	441010	050	**7,854,750**		**7,566,101**			**7,566,101**		
Other Miscellaneous Revenue	459090	050	**5,501,600**		**4,257,100**			**4,257,100**		
Convenience Fee Credit Cards	459120	050	**2,160**							
Petty Cash Advance Refund	462210	050	**500**							
Recovery of Current FY Expenditures	462110	050	**1,003,693**		**828,919**			**828,919**		
Operating Transfers In	766010	050	**8,694,573**		**8,712,000**			**8,712,000**		
Operating Transfers Out	766020	050	**(1,296)**							
Fed Subgrant Transfer In	766050	050	**69,451**		**12,000**			**12,000**		
Operating Transfers Out-Interest Allocation	766080	050	**(580,317)**		**(540,000)**			**(540,000)**		
SUBTOTAL-RECEIPTS			**75,433,211**		**72,486,204**			**72,665,395**		
EQUAL TOTAL AVAILABLE			**120,373,448**		**117,027,770**			**117,063,099**		
SUBTRACT:										
BALANCE FORWARD.	090		**44,541,566**		**44,397,704**			**44,655,566**		
NONREPORTABLE EXPENDITURES.	100		**8,997,230**		**9,186,246**			**9,186,246**		
EQUAL TOTAL REPORTABLE EXPENDITURE			**66,834,652**		**63,443,820**			**63,221,287**		
EXPENDITURE LIMITATION.	110		No Limit		No Limit			No Limit		

Note:
The balance forward reflected in SMART is a combination of all of the 2558-xxxx funds.

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL	FY 2021 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2022 BUDGET REQUEST	DOB USE ONLY
Restricted Fees Fund - External	**2558**	**3000**					
ADD:							
BALANCE FORWARD.	40007	020	**313**	**(2,036,324)**		**3,676**	
RECEIPTS NAME AND NUMBER							
Technical and Skilled Services	420200	050	**83,957,665**	**83,732,727**		**83,773,393**	
Education and Libraries	420500	050	**56,132**	**111,215**		**111,215**	
Other Service Charges	420990	050	**67,034**	**154,220**		**154,220**	
Salvaged Materials	422500	050	**3,120**				
Other Commodities	422900	050	**2,094**	**1,500**		**1,500**	
Average Daily Balance Interest	430150	050					
Other Rents and Royalties	431900	050	**8,230**	**7,560**		**7,560**	
All Other Operating Grants	441010	050	**480,893**	**785,088**		**785,088**	
Other Miscellaneous Revenue	459090	050	**47,380**	**40,000**		**40,000**	
Recovery of Current FY Exp	462110	050	**93,385**	**100,932**		**100,932**	
Federal Indirect Cost Transfer In	469290	050	**4,596,445**	**4,700,000**		**4,700,000**	
Operating Transfers In	766010	050	**20,346**	**193,000**		**193,000**	
Op Trsf Out - Interest Allocation	766080	050					
SUBTOTAL-RECEIPTS			**89,332,724**	**89,826,242**		**89,866,908**	
EQUAL TOTAL AVAILABLE			**89,333,037**	**87,789,918**		**89,870,584**	
SUBTRACT:							
BALANCE FORWARD.	090		**(2,036,324)**	**3,676**		**293,676**	
NONREPORTABLE EXPENDITURES.	100		**22,981,894**	**23,108,030**		**23,108,030**	
EQUAL TOTAL REPORTABLE EXPENDITURE			**68,387,467**	**64,678,212**		**66,468,878**	
EXPENDITURE LIMITATION.	110		No Limit	No Limit		No Limit	

Note:
The balance forward reflected in SMART is a combination of all of the 2558-xxxx funds.

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL	FY 2021 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2022 BUDGET REQUEST	DOB USE ONLY
Restricted Fees Fund - Research	**2558**	**4000**					
ADD:							
BALANCE FORWARD.	40007	020	**97**	**161,085**		**161,085**	
RECEIPTS NAME AND NUMBER							
Other Miscellaneous Revenue	459090	050					
All Other Operating Grants	441010	050	**2,306,765**	**2,120,859**		**2,123,953**	
Operating Transfers In	766010	050	**233,168**	**280,000**		**280,000**	
Fed Subgrant Transfer In	766050	050					
SUBTOTAL-RECEIPTS			**2,539,933**	**2,400,859**		**2,403,953**	
EQUAL TOTAL AVAILABLE			**2,540,030**	**2,561,944**		**2,565,038**	
SUBTRACT:							
BALANCE FORWARD.	090		**161,085**	**161,085**		**161,085**	
NONREPORTABLE EXPENDITURES.	100		**244,281**	**250,000**		**250,000**	
EQUAL TOTAL REPORTABLE EXPENDITURE			**2,134,664**	**2,150,859**		**2,153,953**	
EXPENDITURE LIMITATION.	110		No Limit	No Limit		No Limit	

Note:
The balance forward reflected in SMART is a combination of all of the 2558-xxxx funds.

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL		FY 2021 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2022 BUDGET REQUEST		DOB USE ONLY
Sponsored Research Overhead Fund	**2908**	**2080**								
ADD:										
BALANCE FORWARD.	40007	020	**10,410,803**		**15,207,871**			**15,254,871**		
RECEIPTS NAME AND NUMBER										
Technical and Skilled Services	420200	050	**1,768,199**		**1,786,361**			**1,786,361**		
Education and Libraries	420500	050	**15,000**		**15,000**			**15,000**		
Other Service Charges	420990	050	**12,100**		**12,000**			**12,000**		
Average Daily Balance Interest Earnings	430150	050	**134,005**		**105,000**			**105,000**		
All Other Operating Grants	441010	050								
Other Miscellaneous Revenue	459090	050	**72,577**							
Recovery of Current FY Expenditures	462110	050	**34,756**		**35,000**			**35,000**		
Federal Indirect Cost Transfer In	469290	050	**27,105,305**		**25,058,185**			**25,058,185**		
Operating Transfers In	766010	050	**3,867,586**		**3,200,000**			**3,200,000**		
Operating Transfers Out	766020	050								
Operating Transfers Out-Interest Allocation	766080	050	**(134,005)**		**(105,000)**			**(105,000)**		
SUBTOTAL-RECEIPTS			**32,875,523**		**30,106,546**			**30,106,546**		
EQUAL TOTAL AVAILABLE			**43,286,326**		**45,314,417**			**45,361,417**		
SUBTRACT:										
BALANCE FORWARD.		090	**15,207,871**		**15,254,871**			**15,280,429**		
NONREPORTABLE EXPENDITURES.		100	**14,310,034**		**14,985,000**			**14,985,000**		
EQUAL TOTAL REPORTABLE EXPENDITURE			**13,768,421**		**15,074,546**			**15,095,988**		
EXPENDITURE LIMITATION			No Limit		No Limit			No Limit		

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL		FY 2021 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2022 BUDGET REQUEST		DOB USE ONLY
University Federal Fund	**3149**	**3140**								
ADD:										
BALANCE FORWARD.	40007	020	**(9,275,613)**		**(22,834,950)**			**(18,535,475)**		
RECEIPTS NAME AND NUMBER										
Technical and Skilled Services	420200	050								
Other Service Charges	420990	050	**2,015**							
Other Rents and Royalties	431900	050								
Federal Grant Capital	440200	050								
Federal Grant Operating	440100	050	**54,377,415**		**69,780,936**			**71,875,269**		
All Other Operating Grants	441010	050								
Other Miscellaneous Revenue	459090	050	**175**							
Fed Subgrant Transfer In	766050	050	**1,221,219**		**1,300,000**			**1,300,000**		
SUBTOTAL-RECEIPTS			**55,600,824**		**71,080,936**			**73,175,269**		
EQUAL TOTAL AVAILABLE			**46,325,211**		**48,245,986**			**54,639,794**		
SUBTRACT:										
BALANCE FORWARD.	090		**(22,834,950)**	*(1)*	**(18,535,475)**			**(15,236,000)**		
NONREPORTABLE EXPENDITURES.	100		**4,082,884**		**4,155,903**			**4,155,903**		
EQUAL TOTAL REPORTABLE EXPENDITURE			**65,077,277**		**62,625,558**			**65,719,891**		
EXPENDITURE LIMITATION.	110		No Limit		No Limit			No Limit		

Note:
(1) There is a delay in obtaining research funding from the Federal government. WSU is continually working to expedite billings in order to minimize the negative cash forward balances.

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL		FY 2021 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2022 BUDGET REQUEST		DOB USE ONLY
Federal CARES Act	**3149**	**3401**								
ADD:										
BALANCE FORWARD.	40007	020								
RECEIPTS NAME AND NUMBER										
Federal Grant Operating	440100	050	**4,393,233**							
SUBTOTAL-RECEIPTS			**4,393,233**							
EQUAL TOTAL AVAILABLE			**4,393,233**							
SUBTRACT:										
BALANCE FORWARD.	090									
NONREPORTABLE EXPENDITURES.	100									
EQUAL TOTAL REPORTABLE EXPENDITURE			**4,393,233**							
EXPENDITURE LIMITATION.	110		No Limit		No Limit			No Limit		

Note:
Federal Coronavirus Aid, Relief, and Economic Security Act (CARES) Student Funding (section 180004(a)(1).

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL		FY 2021 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2022 BUDGET REQUEST		DOB USE ONLY
Federal CARES Act Inst Aid	**3149**	**3402**								
ADD:										
BALANCE FORWARD.	40007	020								
RECEIPTS NAME AND NUMBER										
Federal Grant Operating	440100	050			**4,393,233**					
SUBTOTAL-RECEIPTS					**4,393,233**					
EQUAL TOTAL AVAILABLE					**4,393,233**					
SUBTRACT:										
BALANCE FORWARD.	090									
NONREPORTABLE EXPENDITURES.	100									
EQUAL TOTAL REPORTABLE EXPENDITURE					**4,393,233**					
EXPENDITURE LIMITATION.	110		No Limit		No Limit			No Limit		

Note:
Federal Coronavirus Aid, Relief, and Economic Security Act (CARES) Institutional Funding (section 180004(a)(1).

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL	FY 2021 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2022 BUDGET REQUEST	DOB USE ONLY
Federal CARES Act - Public Broadcasting	**3149**	**3403**					
ADD:							
BALANCE FORWARD	40007	020					
RECEIPTS NAME AND NUMBER							
Federal Grant Operating	440100	050	**75,000**				
SUBTOTAL-RECEIPTS			**75,000**				
EQUAL TOTAL AVAILABLE			**75,000**				
SUBTRACT:							
BALANCE FORWARD	090						
NONREPORTABLE EXPENDITURES	100						
EQUAL TOTAL REPORTABLE EXPENDITURE			**75,000**				
EXPENDITURE LIMITATION	110		No Limit	No Limit		No Limit	

Note:
Federal Coronavirus Aid, Relief, and Economic Security Act (CARES) Public Broadcasting Grant.

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL	FY 2021 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2022 BUDGET REQUEST	DOB USE ONLY
CARE SIP	**3149**	**3404**					
ADD:							
BALANCE FORWARD.	40007	020					
RECEIPTS NAME AND NUMBER							
Federal Grant Operating	440100	050		**432,352**			
SUBTOTAL-RECEIPTS				**432,352**			
EQUAL TOTAL AVAILABLE				**432,352**			
SUBTRACT:							
BALANCE FORWARD.	090						
NONREPORTABLE EXPENDITURES.	100						
EQUAL TOTAL REPORTABLE EXPENDITURE				**432,352**			
EXPENDITURE LIMITATION.	110		No Limit	No Limit		No Limit	

Note:
Federal Coronavirus Aid, Relief, and Economic Security Act (CARES) Strengthening Institutions Program (SIP) (section 180004(a)(2).

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL	FY 2021 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2022 BUDGET REQUEST	DOB USE ONLY
Local Cornoavirus Relief Fund (CRF)	**3149**	**3405**					
ADD:							
BALANCE FORWARD.	40007	020					
RECEIPTS NAME AND NUMBER							
Fed Subgrant Transfer In	766050	050		**2,000,000**			
SUBTOTAL-RECEIPTS				**2,000,000**			
EQUAL TOTAL AVAILABLE				**2,000,000**			
SUBTRACT:							
TRANSFER OUT.	070						
BALANCE FORWARD.	090						
NONREPORTABLE EXPENDITURES.	100						
EQUAL TOTAL REPORTABLE EXPENDITURE				**2,000,000**			
EXPENDITURE LIMITATION.	110		No Limit	No Limit		No Limit	

Note:
Local Coronavirus Relief Fund (CRF) - Sedgiwkc County

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL		FY 2021 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2022 BUDGET REQUEST		DOB USE ONLY
Economic Opportunity Act - Federal Fund	**3265**	**3100**								
ADD:										
BALANCE FORWARD	40007	020			**2**					
RECEIPTS NAME AND NUMBER										
Federal Grant Operating	440100	050	**563,772**		**550,000**			**550,000**		
SUBTOTAL-RECEIPTS			**563,772**		**550,000**			**550,000**		
EQUAL TOTAL AVAILABLE			**563,772**		**550,002**			**550,000**		
SUBTRACT:										
TRANSFER OUT		070								
BALANCE FORWARD		090	**2**							
NONREPORTABLE EXPENDITURES		100	**137,500**	*(1)*	**138,000**	*(1)*		**138,000**	*(1)*	
EQUAL TOTAL REPORTABLE EXPENDITURE			**426,270**		**412,002**			**412,000**		
EXPENDITURE LIMITATION			No Limit		No Limit			No Limit		
Note:										
(1) Transfer to Educational Opportunity Grant (3266-3110).										
Educational Opportunity Grant - Federal Fund	**3266**	**3110**								
ADD:										
BALANCE FORWARD	40007	020								
RECEIPTS NAME AND NUMBER										
Federal Grant Operating	440100	050	**419,729**		**435,259**			**435,259**		
Operating Transfers In	766010	050	**137,500**	*(1)*	**138,000**	*(1)*		**138,000**	*(1)*	
SUBTOTAL-RECEIPTS			**557,229**		**573,259**			**573,259**		
EQUAL TOTAL AVAILABLE			**557,229**		**573,259**			**573,259**		
SUBTRACT:										
TRANSFER OUT		070								
BALANCE FORWARD		090								
NONREPORTABLE EXPENDITURES		100								
EQUAL TOTAL REPORTABLE EXPENDITURE			**557,229**		**573,259**			**573,259**		
EXPENDITURE LIMITATION			No Limit		No Limit			No Limit		
Note:										
(1) Transfer from Federal Work Study Program (3265-3100).										

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL	FY 2021 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2022 BUDGET REQUEST	DOB USE ONLY
Pell Grants Federal Fund	**3366**	**3120**					
ADD:							
BALANCE FORWARD.	40007	020	**31,749**	**31,749**		**31,749**	
RECEIPTS NAME AND NUMBER							
Federal Grant Operating	440100	050	**18,250,708**	**18,482,000**		**18,482,000**	
Other Miscellaneous Rev (Year-end revenue distribution)	459090	050					
SUBTOTAL-RECEIPTS			**18,250,708**	**18,482,000**		**18,482,000**	
EQUAL TOTAL AVAILABLE			**18,282,457**	**18,513,749**		**18,513,749**	
SUBTRACT:							
TRANSFER OUT.		070					
BALANCE FORWARD.		090	**31,749**	**31,749**		**31,749**	
NONREPORTABLE EXPENDITURES.		100					
EQUAL TOTAL REPORTABLE EXPENDITURE			**18,250,708**	**18,482,000**		**18,482,000**	
EXPENDITURE LIMITATION			No Limit	No Limit		No Limit	

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL	FY 2021 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2022 BUDGET REQUEST	DOB USE ONLY
Gov Emer Ed Relief Fed Fund	**3638**	**3638**					
ADD:							
BALANCE FORWARD	40007	020					
RECEIPTS NAME AND NUMBER							
Fed Subgrant Transfer In	766020	050		**2,997,749**			
SUBTOTAL-RECEIPTS				**2,997,749**			
EQUAL TOTAL AVAILABLE				**2,997,749**			
SUBTRACT:							
TRANSFER OUT		070					
BALANCE FORWARD		090					
NONREPORTABLE EXPENDITURES		100					
EQUAL TOTAL REPORTABLE EXPENDITURE				**2,997,749**			
EXPENDITURE LIMITATION		110	No Limit	No Limit		No Limit	

Note:
Offsets SGF allotment in FY 2021 only.

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL	FY 2021 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2022 BUDGET REQUEST	DOB USE ONLY
Coronavirus Relief FND - Fed Fnd	**3753**	**3753**					
ADD:							
BALANCE FORWARD	40007	020					
RECEIPTS NAME AND NUMBER							
Fed Subgrant Transfer In	766020	050	**225,064**				
SUBTOTAL-RECEIPTS			**225,064**				
EQUAL TOTAL AVAILABLE			**225,064**				
SUBTRACT:							
TRANSFER OUT	070						
BALANCE FORWARD	090		**1**				
NONREPORTABLE EXPENDITURES	100						
EQUAL TOTAL REPORTABLE EXPENDITURE			**225,063**				
EXPENDITURE LIMITATION	110		No Limit	No Limit		No Limit	

Note:
CRF Round 1.

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL	FY 2021 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2022 BUDGET REQUEST	DOB USE ONLY
Coronavirus Relief FND - Fed Fnd	**3753**	**3771**					
ADD:							
BALANCE FORWARD.	40007	020					
RECEIPTS NAME AND NUMBER							
Fed Subgrant Transfer In	766020	050		**5,222,375**			
SUBTOTAL-RECEIPTS				**5,222,375**			
EQUAL TOTAL AVAILABLE				**5,222,375**			
SUBTRACT:							
TRANSFER OUT.		070					
BALANCE FORWARD.		090					
NONREPORTABLE EXPENDITURES.		100					
EQUAL TOTAL REPORTABLE EXPENDITURE				**5,222,375**			
EXPENDITURE LIMITATION.		110	No Limit	No Limit		No Limit	

Note:
CRF Round 2 - Strengthening People and Revitalizing Kansas (SPARK)

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL		FY 2021 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2022 BUDGET REQUEST		DOB USE ONLY
ENTERPRISE FUNDS										
WSU Housing System Revenue Fund	**5100**	**5250**								
ADD:										
BALANCE FORWARD	40007	020	**2,844,776**		**2,512,225**			**2,512,225**		
RECEIPTS NAME AND NUMBER										
Technical and Skilled Services	420200	050	**1,721**		**1,500**			**1,500**		
Education and Libraries	420500	050	**11,427**							
Other Service Charges	420990	050	**95,278**		**85,000**			**85,000**		
Meals and Processed Foods	422700	050	**4,107,306**		**4,298,248**			**4,429,358**		
Other Commodities	422900	050	**1,466**		**1,200**			**1,200**		
Average Daily Balance Interest Earnings	430150	050	**67,697**		**64,000**			**64,000**		
Rent of Real Estate and Buildings	431200	050	**193,473**							
Rent of Halls and Rooms in State Buildings	431300	050	**8,513,858**		**8,413,638**			**8,413,638**		
Other Rents and Royalties	431900	050	**37,838**		**42,500**			**42,500**		
Other Miscellaneous Revenue	459090	050	**666,288**		**644,360**			**644,360**		
SUBTOTAL-RECEIPTS			**13,696,352**		**13,550,446**			**13,681,556**		
EQUAL TOTAL AVAILABLE			**16,541,128**		**16,062,671**			**16,193,781**		
SUBTRACT:										
TRANSFER OUT	070									
BALANCE FORWARD	090		**2,512,225**		**2,512,225**			**2,512,225**		
NONREPORTABLE EXPENDITURES	100		**1,477**	*(1)*	**147,401**	*(1)*		**147,401**	*(1)*	
EQUAL TOTAL REPORTABLE EXPENDITURE			**14,027,426**		**13,403,045**			**13,534,155**		
EXPENDITURE LIMITATION	110		No Limit		No Limit			No Limit		

Note:
(1) Includes transfer to (Housing System Surplus Fund (5620-5270).

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL		FY 2021 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2022 BUDGET REQUEST		DOB USE ONLY
Parking System Project Revenue Fund - KDFA Bonds	**5148**	**5000**								
ADD:										
BALANCE FORWARD.	40007	020	**590,989**		**892,508**			**892,508**		
RECEIPTS NAME AND NUMBER										
Education and Libraries	420500	050								
Other Service Charges	420990	050	**5,026**							
Average Daily Balance Interest Earnings	430150	050	**15,318**		**12,000**			**12,000**		
Other Rents and Royalties	431900	050								
Other Miscellaneous Revenue	459090	050	**1,581,199**		**1,734,770**			**1,734,770**		
SUBTOTAL-RECEIPTS			**1,601,543**		**1,746,770**			**1,746,770**		
EQUAL TOTAL AVAILABLE			**2,192,532**		**2,639,278**			**2,639,278**		
SUBTRACT:										
BALANCE FORWARD.		090	**892,508**		**892,508**			**892,508**		
NONREPORTABLE EXPENDITURES.		100		*(1)*	**725,000**	*(1)*		**725,000**	*(1)*	
EQUAL TOTAL REPORTABLE EXPENDITURE			**1,300,024**		**1,021,770**			**1,021,770**		
EXPENDITURE LIMITATION			No Limit		No Limit			No Limit		

Note:
(1) Includes transfer to (Parking System Project Maintenance Fund (5159-5040).

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL		FY 2021 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2022 BUDGET REQUEST		DOB USE ONLY
Parking System Project - Maintenance Fund, KDFA Revenue Bonds	**5159**	**5040**								
ADD:										
BALANCE FORWARD.	40007	020	**2,248,711**		**1,958,458**			**1,958,458**		
RECEIPTS NAME AND NUMBER										
Average Daily Balance Interest Earnings	430150	050	**24,416**		**7,000**			**7,000**		
Int State Agency Invest	430220	50	**(2,889)**							
Operating Transfers In	766010	050			**725,000**	*(1)*		**725,000**	*(1)*	
SUBTOTAL-RECEIPTS			**21,527**		**732,000**			**732,000**		
EQUAL TOTAL AVAILABLE			**2,270,238**		**2,690,458**			**2,690,458**		
SUBTRACT:										
BALANCE FORWARD.		090	**1,958,458**		**1,958,458**			**1,958,458**		
NONREPORTABLE EXPENDITURES.		100	**(2,889)**							
EQUAL TOTAL REPORTABLE EXPENDITURE			**314,669**		**732,000**			**732,000**		
EXPENDITURE LIMITATION			No Limit		No Limit			No Limit		

Note:
(1) Includes transfer from (Parking System Project Revenue Fund (5148-5000).

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL		FY 2021 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2022 BUDGET REQUEST		DOB USE ONLY
WSU Housing System Surplus Fund	**5620**	**5270**								
ADD:										
BALANCE FORWARD.	40007	020	**2,636,412**		**1,842,364**			**1,227,000**		
RECEIPTS NAME AND NUMBER										
Average Daily Balance Interest Earnings	430150	050	**32,400**		**35,000**			**15,000**		
Int State Agency Invest	430220	050	**(909)**							
Operating Transfers In	766010	050			**146,000**	*(1)*		**146,000**	*(1)*	
SUBTOTAL-RECEIPTS			**31,491**		**181,000**			**161,000**		
EQUAL TOTAL AVAILABLE			**2,667,903**		**2,023,364**			**1,388,000**		
SUBTRACT:										
TRANSFER OUT.		070								
BALANCE FORWARD.		090	**1,842,364**		**1,227,000**			**1,388,000**		
NONREPORTABLE EXPENDITURES.		100	**(909)**							
EQUAL TOTAL REPORTABLE EXPENDITURE			**826,448**		**796,364**					
EXPENDITURE LIMITATION			No Limit		No Limit			No Limit		

Note:
(1) Includes transfer from (Housing System Revenue Fund (5100-5250).

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL	FY 2021 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2022 BUDGET REQUEST	DOB USE ONLY
TRUST AND AGENCY FUNDS							
Scholarship Funds Fund	**7211**	**7000**					
ADD:							
BALANCE FORWARD.	40007	020	**0**	**0**		**0**	
RECEIPTS NAME AND NUMBER							
All Other Operating Grants	441010	050	**13,538,369**	**13,520,000**		**13,520,000**	
SUBTOTAL-RECEIPTS			**13,538,369**	**13,520,000**		**13,520,000**	
EQUAL TOTAL AVAILABLE			**13,538,369**	**13,520,000**		**13,520,000**	
SUBTRACT:							
TRANSFER OUT.		070					
BALANCE FORWARD.		090	**0**	**0**		**0**	
NONREPORTABLE EXPENDITURES.		100					
EQUAL TOTAL REPORTABLE EXPENDITURE			**13,538,369**	**13,520,000**		**13,520,000**	
EXPENDITURE LIMITATION			No Limit	No Limit		No Limit	

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL	FY 2021 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2022 BUDGET REQUEST	DOB USE ONLY
National Direct Student Loan Fund (Perkins Loan)	**7519**	**7010**					
ADD:							
BALANCE FORWARD	40007	020	**1,670,083**	**1,391,895**		**1,391,895**	
RECEIPTS NAME AND NUMBER							
Technical and Skilled Services	420200	050	**742**				
Other Service Charges	420990	050	**155,800**	**150,000**		**150,000**	
Average Daily Balance Interest Earnings	430150	050	**21,285**	**20,000**		**20,000**	
Other Interest Dividend Prem	430900	050	**132,399**	**120,000**		**120,000**	
Federal Grant Operating	440100	050					
Other Advance Refund	462290	050	**1,226,543**	**1,200,000**		**1,200,000**	
SUBTOTAL-RECEIPTS			**1,536,769**	**1,490,000**		**1,490,000**	
EQUAL TOTAL AVAILABLE			**3,206,852**	**2,881,895**		**2,881,895**	
SUBTRACT:							
TRANSFER OUT		070					
BALANCE FORWARD		090	**1,391,895**	**1,391,895**		**1,391,895**	
NONREPORTABLE EXPENDITURES		100	**144,874**	**140,000**		**140,000**	
EQUAL TOTAL REPORTABLE EXPENDITURE			**1,670,083**	**1,350,000**		**1,350,000**	
EXPENDITURE LIMITATION			No Limit	No Limit		No Limit	

Note:

RESOURCE ESTIMATE STATE - DA 404 - FY 2021 & FY 2022

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00

FUND/ACCOUNT NAME & NUMBER:			FY 2020 ACTUAL	FY 2021 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2022 BUDGET REQUEST	DOB USE ONLY
CAPITAL PROJECTS FUNDS							
Educational Building Fund - Rehabilitation and Repair Projects	**8001**	**8318**					
ADD:							
REAPPROPRIATION	40002	020	**4,697,069**	**5,353,330**			
TRANSFERS	40004	060	**5,158,201**	**4,501,800**			
EQUAL TOTAL AVAILABLE			**9,855,270**	**9,855,130**			
SUBTRACT:							
TRANSFER OUT		070					
BALANCE FORWARD		090	**5,353,329**	**0**			
REAPPROPRIATED BALANCE		090					
NONREPORTABLE EXPENDITURES		100					
EQUAL TOTAL REPORTABLE EXPENDITURE			**4,501,941**	**9,855,130**			

Note:
The FY 2022 budget does not include the transfer from the Kansas Board of Regents as the specific amount is not known at this time.

Explanation of Receipt Estimates
DA 405

Wichita State University
FY 2020 Revised and FY 2021 Budget Request

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

Resources	FY 2021 Estimate Head Count	FY 2021 Estimate Average Tuition	FY 2021 Estimate Estimated FY 2021	FY 2022 Estimate Head Count	FY 2022 Estimate Average Tuition	FY 2022 Estimate Estimated FY 2022
Tuition - Education and Libraries (420500)						
Fall	15,576	$2,531.70	$ 39,434,347	15,576	$2,531.70	$ 39,434,347
Spring	13,596	$2,643.52	35,940,004	13,596	$2,643.52	35,940,004
Summer	5,320	$1,369.63	7,287,045	5,320	$1,369.63	7,287,045
Subtotal			82,661,396			82,661,396
Interest Earned			130,000			130,000
Transfers-Out						
SGF 27th Pay Period Reserve to State			(101,764)			(101,764)
Collected Interest to Deferred Maint. Fund (2489-2489)			(130,000)			(130,000)
Transfers-In (Intrafund)						
Intrafund Transfer to Federal Grants State Match (2112-2100)			190,000			190,000
Miscellaneous Revenue			-			-
Net Revenue			$ 82,749,632			$ 82,749,632
Balance from Prior Year			$7,630,230			$7,189,573
Total Resources Available			$ 90,379,862			$ 89,939,205
Total Expenditures (reportable and non-reportable)			$ 83,190,289			$ 82,749,632
Balance Forward *			$ 7,189,573			$ 7,189,573

** Balances are required to fund summer payrolls and act as a reserve in the event enrollment does not meet projections for the coming fiscal year.*

Tuition Rate Increases Included in Current Budget Submission

	Resident		Non-Resident	
	Undergraduate	Graduate	Undergraduate	Graduate
FY 2020	0.0%	0.0%	0.0%	0.0%
FY 2021	2.0%	2.0%	2.0%	2.0%
FY 2022	0.0%	0.0%	0.0%	0.0%

Section III - Division of Budget Forms

Schedule B: Resource Estimate by Fund

State General Fund – Technology Transfer Facility – Innovation (1000-0005)

Beginning in FY 2015, the legislature appropriated funds to assist in the development of the Innovation Campus. For FY 2021 the Legislature appropriated $2,000,000, which is proposed to decrease to $1,930,000 in FY 2022 as a result of the reduction in the State General Fund base allocation.

2020 Legislation: SB 66, Section 99.

State General Fund – Aviation Infrastructure – NCAT (1000-0010)

Beginning in FY 2009, the legislature appropriated funding for the then Wichita Area Technical College (WATC)/National Center for Aviation Training (NCAT), which flowed through Wichita State University. WATC has since become affiliated with the university and is now WSU Tech. This state funding continues to flow through WSU and is used to assist WSU Tech in purchasing equipment and instructional resources for the National Center for Aviation Training (NCAT). For FY 2021, the Legislature appropriated $5,200,000, which is proposed to decrease to $5,020,000 in FY 2022 due to the State General Fund base allocation reduction.

2020 Legislation: SB 66, Section 99.

State General Fund - Aviation Research – KART (1000-0015)

Beginning in FY 2004, at the request of the Kansas aviation industry, the Legislature began appropriating funds to the National Institute for Aviation Research (NIAR) for research on aviation projects identified by the industry. Funding for fiscal years 2006 and 2007 came from the State General Fund. Funding for FY 2008 through FY 2011 came from the Economic Development Initiatives Fund. Funding for FY 2012 did not come from the SEDIF fund, but came through the Kansas Department of Commerce as an aviation research grant. In FY 2016, the Legislature again appropriated funding from the State General Fund. For FY 2021, $10,000,000 was originally allocated, but was reduced to $9,998,646 as a result of the death and disability benefit moratorium. Funding for FY 2022 includes a proposed reduction to $9,650,000 as a result of the State General Fund base allocation.

2020 Legislation: SB 66, Section 99.

General Fees Fund (2112)

As outlined in Schedule A, the General Fees Fund represents where all tuition fees are collected and deposited. Revenue collections are based on the combination of headcount, enrolled credit hours, mix of students, and tuition rates. For FY 2021, the Kansas Board of Regents approved the request to increase tuition rates for all students (undergraduate and graduate, resident and non-resident) by 2.0%. If enrollment targets for FY 2021 are met, the new rates will generate estimated tuition revenue of $82.7 million, or $5.5 million less than the FY 2020 actuals of $88.2 million (excluding accounts receivable). Please see Section III, Schedule A for additional detail. For FY 2022, revenue is budgeted at the same amount as FY 2021 based on flat credit hour production projections, while tuition rates for those years have not been approved by the Kansas Board of Regents. Please see Section III, Schedule A for additional detail.

2020 Legislation: SB 66, Section 99.
Balance Forward on June 30, 2020: $7,630,230. Balance is held for cash flow management purposes and supports general use expenditures as revenue collections fluctuate throughout the fiscal year.

Kan-Grow Engineering Fund – WSU (2155-2155)

Beginning in FY 2013, the Legislature appropriated funding for the University Engineering Initiative Act (KSA 74-8768) with the goal of increasing engineering graduates. The funding is appropriated to the Department of Commerce and flows to the Kan-Grow Engineering Funds established for WSU, KU, and KSU. Funding is appropriated at $3.5 million for each university for ten years, beginning July 1, 2012 and the universities are required to match this funding on a $1 for $1 basis from non-state sources. The current funding allocation will end in FY 2022.
2020 Legislation: SB 66, Section 99.
Balance Forward on June 30, 2020: $128,640

Faculty of Distinction Matching Fund (2477-2400)

The Kansas Partnership for Faculty of Distinction Program was established to encourage gifts by private donors to enhance the ability of state educational institutions to attract and maintain faculty of distinction. Under the Kansas Partnership for Faculty of Distinction Program, the state shall contribute income earnings equivalent awards in accordance with provisions of KSA 76-774 and 775. The earnings equivalent award for an endowed professorship for a twelve-month period shall be determined by the Director of Accounts and Reports and shall be the amount of interest earnings that the amount credited to the endowed professorship account of the endowment association would have earned at the average monthly net earnings rate of the Pooled Money Investment Board portfolio for such preceding twelve-month period. Interest earnings from the State of Kansas are transferred to the Faculty of Distinction Matching Fund for Wichita State University. All expenditures from the Fund shall be for one or more endowed professorships to supplement salary and to provide additional operating support for assistance, travel, equipment, or other expenses of the endowed professorships. The FY 2021 budgeted revenue reflects the actual state award of $327,999. The FY 2022 revenue estimate is reduced to $240,000 based on the expectation of lower future investment income.
2020 Legislation: SB 66, Section 99.
Balance Forward on June 30, 2020: $440,478. Balance occurs due to timing in the hiring of faculty and turnover.

Deferred Maintenance Support Fund (2489-2489)

During the 2006 Legislative Session, legislation was passed allowing interest earnings on selected accounts to be deposited to the credit of each Regents University for use on deferred maintenance projects. Earnings did not accrue until FY 2008. The FY 2021 and FY 2022 revenue estimate are based on the FY 2020 actual receipts, with the expectation investment income will decline. WSU has developed a five-year plan for deferred maintenance and rehabilitation projects of buildings and facilities, incorporating this revenue into the plan. The timing and bidding of projects may be postponed until funds accrue to a sufficient amount to be able to award a construction contract.
2020 Legislation: SB 66, Section 148.

Balance Forward on June 30, 2020: $1,742,059. Balances will fluctuation between fiscal years until sufficient funds are available to fund planned projects.

Kansas Career Work-Study Program Fund (2536-2020)

The Kansas Career Work-Study Program is funded by the state and used to pay salaries for students in service-related employment. The FY 2021 revenue estimate is based on actual receipts in FY 2019 and FY 2020. Projected revenue for FY 2022 is consistent with FY 2021.

2020 Legislation: SB 66, Section 99.

Balance Forward on June 30, 2020: $31,993

Restricted Fees Fund (2558)

This fund includes fees charged for student activities, equipment fees, course fees, program fees, student fees, library fines, student health center fees, gifts, grants, contract work, etc. The collected fees fund salaries of full and part-time employees in the respective university departments, as well as operating costs.

Through appropriation proviso, limitations are placed on the use of collected revenues within this fund as follows: Provided, That restricted fees shall be limited to receipts for the following accounts: Summer school workshops; technology equipment; concert course, dramatics, continuing education; flight training; gifts and grants (for teaching, research, and capital improvements); testing service, state department of education (vocational); investment income from bequests; sale of surplus books and art objects; public service, veterans counseling and educational benefits; sponsored research, student fees; student activities; Perkins Loan, Pell Grants, engineering equipment fee; Midwestern student exchange, departmental receipts - for all sales, refunds and other collections or receipts not specifically enumerated above: Provided however, That the state board of regents, with the approval of the state finance council acting on this matter which is hereby characterized as a matter of legislative delegation and subject to the guidelines prescribed in sub-section (c) of K.S.A. 75-3711c and amendments thereto, may amend or change this list of restricted fees: Provided further, that all restricted fees shall be deposited to the credit of the appropriate account of the restricted fees fund and shall be used solely for the specific purpose or purposes for which collected: and provided further that expenditures may be made from this fund to purchase insurance for equipment purchased through research and training grants only if such grants include money for and authorize the purchase of such insurance: And provided further, That expenditures from this fund may be made for the purchase of medical malpractice liability coverage for individuals employed on the medical staff at the student health center: And provided further, That expenditures may be made from this fund for official hospitality.

Revenue estimates for FY 2021 and FY 2022 are based on actual FY 2020 revenues and adjusted for changes in fee rates and anticipated usage changes.

2020 Legislation: SB 66, Section 99.

Balance Forward on June 30, 2020: $44,541,566. According to the appropriations proviso, restricted fees and fund balances are to

be used for the purpose collected. The unencumbered balance is also used to offset the negative balance in the University Federal Fund, per agreement with the State Division of Accounts and Reports.

Center of Innovation for Biomaterials in Orthopaedic Research(CIBOR) – Wichita State University Fund (2750-2700)

Beginning in Fiscal Year 2012, a new fund was established in the state treasury for CIBOR, to be administered by WSU. The first $1,000,000 that the secretary of revenue certified to the state treasurer of the annual 95% withholding above the base, upon Kansas wages paid by bioscience employees, was transferred to this fund. All moneys credited to the fund were to be used for research and development. New funding was not allocated by the Legislature after FY 2019. Consequently, the remaining balance within the fund was drawn down in FY 2019. No budget request is included in this document for FY 2021 or FY 2022.

2020 Legislation: SB 66, Section 99.

Balance Forward on June 30, 2020: $0

Sponsored Research Overhead Fund (2908-2080)

KSA 76-753 established a sponsored research overhead fund for each state educational institution. Sponsored Research Overhead consists of indirect costs received on sponsored research contracts based on the Facilities and Administrative Cost (F&A rate) agreement negotiated with the federal government. Collected revenue received is used to offset expenses related to administration, operation, research development, and for matching Federal funds available for buildings and equipment that qualify for research purposes. Revenue collected from Sponsored Research is often transferred to 2558-2030 (Restricted Fees Fund) and 2558-3000 (Restricted Fees Fund – External).

2020 Legislation: SB 66, Section 99.

Balance Forward on June 30, 2020: $15,207,871. Balance represents overhead fees collected from research and grants awarded to WSU. Revenue is used to fund employees in the Office of Research Administration, operating costs for the department, seed money for potential research grants, research equipment for faculty, etc. Funding is dependent on continual receipt of research grants that generate the overhead revenue. This balance is essential to future financial stability of the research mission of WSU and will utilized to further the research efforts of the university.

University Federal Fund (3149-3140)

In the early part of Fiscal Year 2004, the Director of Accounts and Reports established the University Federal Fund for Wichita State University in accordance with House Bill 2444 of the 2003 Legislative Session. The following language was in House Bill 2444:

"On July 1, 2003, in accordance with a certification of the President of Wichita State University, the Director of Accounts and Reports shall transfer all federal funds from any federal grant or other source in one or more accounts of the restricted fees fund of Wichita State University to the University Federal Fund of Wichita State University. On July 1, 2003, all liabilities of the federal monies from any federal grant or other source in such account or accounts of the restricted fees fund of Wichita State University are hereby transferred to and imposed on the University Federal Fund of Wichita State University. On July 1, 2003, the President of Wichita State University shall certify each transfer of such monies and liabilities to the University Federal Fund of Wichita State University to the Director of Accounts and Reports and, at the same time, shall transmit a copy of each such certification to the Director of the Budget

and the Director of the Legislative Research Department."

In accordance with this legislation, a negative starting balance of $3,517,180 was created in the University Federal Fund. The reason for the negative balance relates to Federal government policies that require expenditures be paid by the University prior to reimbursement. Estimates of revenue for FY 2021 and FY 2022 are based on expected levels of grant funding for the year and adjusted for the timing of anticipated receipts.

2020 Legislation: SB 66, Section 99.

Balance Forward on June 30, 2020: ($22,834,950). The negative balance occurs due to the timing differences in the billing of expenses incurred by WSU to the Federal Government and the receipt of the revenues from the billings. The negative balance is offset by the unencumbered balance in the Restricted Fees Fund, per agreement with the State Division of Accounts and Reports.

University Federal Fund – COVID-19 Funds (3149-3401, 3149-3402, 3149-3403, 3149-3404, 3149-3405)

Within the University Federal Fund, several new budget units have been established to facilitate the receipt of federal funding in relation to COVID-19. A summary of the funds, and anticipated funding amounts at the time of budget submission include:

- 3149-3401 – Federal Coronavirus Aid, Relief, and Economic Security Act (CARES) Student Funding (section 180004(a)(1): $4,393,233 in financial assistance for students distributed in FY 2020.
- 3149-3402 – Federal Coronavirus Aid, Relief, and Economic Security Act (CARES) Institutional Funding (section 180004(a)(1): $4,393,233 in financial assistance to the institution to offset costs related to the pandemic.
- 3149-3403 – Federal Coronavirus Aid, Relief, and Economic Security Act (CARES) Public Broadcasting: $75,000 in financial assistance distributed in FY 2020 to the university's radio station - KMUW.
- 3149-3404 – Federal Coronavirus Aid, Relief, and Economic Security Act (CARES) Strengthening Institutions Program (SIP) (section 180004(a)(2): $432,352 in financial assistance for institutions serving larger portions of minority students.
- 3149-3405 – Local Coronavirus Relief Fund (CRF): $2,000,000 estimated from Sedgwick County at the time of this submission to create a local COVID-19 testing lab.

2020 Legislation: N/A

Balance Forward on June 30, 2020: $0

Economic Opportunity Act – Federal Fund (3265-3100)

The revenue in this fund is federal funding to be used to pay salaries of low-income students to help meet educational expenses. Revenue estimates are based on FY 2019 and FY 2020 collections, with the expectation that collections will remain consistent as WSU continues to attract a significant portion of first generation students.

2020 Legislation: SB 66, Section 99.

Balance Forward on June 30, 2020: $2

Educational Opportunity Grant – Federal Fund (3266-3110)

The Educational Opportunity Grant-Federal Fund is where receipts and expenditures for a student federal loan program for

undergraduate students with exceptional financial need are recorded. Revenue estimates for FY 2021 and FY 2022 are based on the expectation of moderate revenue growth as the university continues to attract a significant portion of first generation students. A transfer from the Economic Opportunity Act – Federal Fund (3265-3100) is made to this fund each fiscal year.
2020 Legislation: SB 66, Section 99.
Balance Forward on June 30, 2020: $0

Pell Grants Federal Fund (3366-3120)

Revenue is received from the federal government to provide eligible undergraduate students who have demonstrated financial need, with grants to help with educational expenses. The amount received is fully expended the year it is received. Estimates for FY 2021 and FY 2022 are based on expectations of moderate funding increases over actual FY 2020 levels.
2020 Legislation: SB 66, Section 99.
Balance Forward on June 30, 2020: $31,749

Governor's Emergency Education Relief (GEER) Fund (3638-3638)

The Governor's Emergency Education Relief (GEER) fund is a new fund established in FY 2021. The fund is used to reflect the state's allocation of federal COVID-19 funding to Higher Education, and reducing the SGF allocation by an equal amount in FY 2021 only. Wichita State's allocation totals $2,997,749 and will most likely be used to fund student scholarship.
2020 Legislation: N/A
Balance Forward on June 30, 2020: $0

State Coronavirus Relief Fund (3753-3753, 3753-3771)

Both budget units are related to the state's allocation of federal COVID-19 funding, with 3753-3753 reflecting round 1 allocations in FY 2020 and 3753-3371 reflecting round 2 allocations in FY 2021. For 3753-3771, the only allocation known at this time is $5.2 million awarded by the state's Strengthening People and Revitalizing Kansas (SPARK) committee, related to costs for re-opening campus during COVID-19.
2020 Legislation: N/A
Balance Forward on June 30, 2020: $1

Housing Funds

1. WSU Housing Systems Revenue Fund (5100-5250)

This is the operating fund for campus housing and primarily includes revenues collected from residence and food service fees. The fund also includes the debt service payments on the 2013F Shocker Hall revenue bond series, as well as the recent debt issue to purchase the student housing known as the Flats and Suites. Budgeted revenue and expenditure are based on capacity and approved housing rates by the Kansas Board of Regents.
2020 Legislation: SB 66, Section 99.

Balance Forward on June 30, 2020: $2,512,225. This is the operating fund for campus housing. The balance is needed for cash flow purposes in accordance with the timing of the receipt of housing revenues.

2. WSU Housing System Surplus Fund (5620-5270)

This fund is required by bond covenant and the balance in the fund is to provide funding for remodeling and major maintenance of the housing facilities. This fund also provides additional security for the bondholders and enhances financial security for bond rating purposes. The fund is budgeted in FY 2021 to pay the remaining year of debt service on refunding bond series 2012A-2 (Fairmount/Brennan/Wheatshocker Apartments).

2020 Legislation: SB 66, Section 99.

Balance Forward on June 30, 2020: $1,842,364.

Parking Funds

1. Parking System Operating Revenue Fund (5148-5000)

This is the operating fund for the parking operations and includes debt service for the new parking garage adjacent to the Rhatigan Student Center that began in FY 2017. The parking garage was authorized by 2016 Legislation: House Sub for SB 249, Section 26. Revenue is collected through parking fees and fines. The slight decrease in budgeted revenue is in recognition of a decline in issued parking fines over the past few years. Surplus revenue from this fund is transferred to Parking System Project Maintenance Fund (5159-5040) to support parking lot maintenance and new construction.

2020 Legislation: SB 66, Section 99.

Balance Forward on June 30, 2020: $892,508. Fund balances are needed to finance parking improvements with cash, as opposed to bonds, when possible.

2. Parking System Project-Maintenance Fund (5159-5040)

This fund is used for parking lot maintenance and new construction.

2020 Legislation: SB 66, Section 99.

Balance Forward on June 30, 2020: $1,958,458. Fund balances are needed to finance parking improvements with cash, as opposed to bonds, when possible.

Scholarship Fund (7211-7000)

Revenue is received from the Board of Trustees, University Foundation, and State of Kansas to fund student scholarships to assist with educational expenses. Budgeted revenue is estimated for FY 2021 and FY 2022 based on actual contributions in FY 2020.

2020 Legislation: SB 66, Section 99.

Balance Forward on June 30, 2020: $0

National Direct Student Loan Fund (Perkins Loan Fund) (7519-7010)

The National Direct Student Loan Fund, also known as Perkins Loans, was established under Title II of Public Law 85-864, which provided for major long-term loans for Wichita State University students. Loans were granted on a competitive basis since funds available did not traditionally meet the demand. The loan repayments, principal and interest, are credited to the fund. No allocations of interest are made between Federal and University funds. Congress did not renew the Perkins Program after September 30, 2017, and no disbursements were permitted after June 30, 2018. The lack of renewal means that as loans are repaid, the federal portion of the repayment must be returned to the federal government.

2020 Legislation: SB 66, Section 99.

Balance Forward on June 30, 2020: $1,391,895. The balance is used for federal repayment.

Rehabilitation and Repair Projects – Disability Act/Fire Compliance/Improvements to Classroom Projects (8001-8318)

Revenue is transferred from the Kansas Board of Regents for capital projects with a cost of $1.0 million or less for rehabilitation and repair, Americans with disabilities act compliance, state fire marshal code compliance, and improvements to classrooms. Funding is allocated annually by the Kansas Board of Regents pursuant to an "adjusted square footage" formula. Funding in FY 2022 is not included in the budget request as the Board has not approved allocations for future years.

Through appropriation proviso, limitations are placed on the use of collected revenues within this fund as follows: During the fiscal year ending June 30, 2021, the above agency may make expenditures from the rehabilitation and repair projects, Americans with disabilities act compliance projects, state fire marshal code compliance projects, and improvements to classroom projects for institutions of higher education account of the Kansas educational building fund of the above agency of moneys transferred to such account by the state board of regents by any provision of this or other appropriation act of the 2020 regular session of the legislature: *Provided,* That this subsection shall not apply to the unencumbered balance in any account of the Kansas educational building fund of the above agency that was first appropriated for any fiscal year commencing prior to July 1, 2019.

2020 Legislation: SB 66, Section 148.

Balance Forward on June 30, 2020: $5,353,329. Balance has been re-appropriated from FY 2020 and represents dedicated funds for ongoing capital projects.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section III - Division of Budget Forms and Supporting Information

Schedule C: Scientific Research/Development Facilities Fund

House Bill 2690, approved on May 16, 2002, is an act relating to scientific research and development facilities for educational institutions under the control and supervision of the Kansas Board of Regents. Under the Kansas Development Finance Authority, two revenue bond issues were sold, one during Fiscal Year 2003 and the other during Fiscal Year 2005, to provide funds for the construction of facilities and the acquisition of equipment for the universities to promote scientific research and development. For Wichita State University, there are two separate projects approved in the House Bill. One project is for the construction of an Engineering Research Laboratory Building and the other project is for equipment and facility renovation for the National Institute for Aviation Research.

The following is a breakdown of the two revenue bond issues:

	Engineering Research Building	NIAR Equipment
FY 2003 Bond Issue	$ 2,000,000	$ 7,000,000
FY 2005 Bond Issue	8,000,000	6,000,000
Project Total	$10,000,000	$13,000,000

Debt Service

A major portion of the debt service on the bonds for the Engineering Research Building was financed by appropriations from the State General Fund for the first five years after the building was finished. The remainder of the debt service will be financed by Wichita State University from Restricted Fees, Sponsored Research Overhead, and the University Foundation. A new fund, General Fees Fund – Engineering Research Building (2112-2010), was established in FY 2010 with a balance of $2.88 million to provide for the future debt service payments. Debt service on the $13,000,000 of NIAR equipment, final payment made in FY 2014, was financed by appropriations from the State General Fund and/or capitalized interest for the entire length of the bond issues.

Schedule C-1 on the following page outlines the remaining debt service on these revenue bonds.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section III: Division of Budget Forms and Supporting Information
Schedule C: Debt Service Schedule for First Bond Issue on the Engineering Research Laboratory Building

Wichita State University-Scientific Research/Development Facilities Fund
Bond Issue 2003C Sold by KDFA
Refunded in FY 2017 through Series 2016J
Principal and Interest Fund: 2558-2030

Fiscal Year Payment	Principal Payment	Interest Payment	Total Debt Service Payment	Principal Balance	Estimated Revenues to Fund Debt Service: Interest on Investments	State General Fund	WSU Resources
Balance 6/30/20				**$2,065,000.00**			
Fiscal Year 2021	0.00	103,250.00	103,250.00	2,065,000.00	0.00	0.00	103,250.00
Fiscal Year 2022	310,000.00	103,250.00	413,250.00	1,755,000.00	0.00	0.00	413,250.00
Fiscal Year 2023	855,000.00	87,750.00	942,750.00	900,000.00	0.00	0.00	942,750.00
Fiscal Year 2024	900,000.00	45,000.00	945,000.00	0.00	0.00	0.00	945,000.00
Total	**$2,065,000.00**	**$339,250.00**	**$2,404,250.00**		**$0.00**	**$0.00**	**$2,404,250.00**

Note: Refunded in FY 2017 through Series 2016J. WSU Resources may include WSU Board of Trustees Funds, Sponsored Research Overhead Funds (2908-2080), Restricted Fees Fund (2558-2030) and funds donated to the WSU Foundation for the purpose of paying the debt service on these bonds.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section III: Division of Budget Forms and Supporting Information
Schedule D: Debt Service Schedule for Housing Bond Refunding

Bond Issue 2012A-2
Principal and Interest Fund: 5620-5270

Fiscal Year Payment	Principal Payment	Interest Payment	Total Debt Service Payment	Principal Balance	Estimated Revenues to Fund Debt Service: Housing System Revenues (Series 2012A-2)
Balance 6/30/20				**$790,000.00**	
Fiscal Year 2021	790,000.00	6,364.00	796,364.00	0.00	796,364.00
Total	**$790,000.00**	**$6,364.00**	**$796,364.00**		**$796,364.00**

Note: The KDFA Revenue Bonds, Series 2012A were issued on June 1, 2012. Proceeds of the bonds were used as follows: to refund the Series 2002P Bonds - Housing System Renovation Project. Transfers to Principal and Interest Fund are from the WSU Housing System Revenue Fund.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section III: Division of Budget Forms and Supporting Information
Schedule E: Debt Service Schedule for WSU Union Corporation - Shocker Hall Student Housing Project

Bond Issue 2013F Sold by KDFA
Debt Service Amounts Transferred to WSU Union Corporation from WSU Housing Funds (5100-5250)

Fiscal Year Payment	Principal Payment	Interest Payment	Total Debt Service Payment	Principal Balance	Estimated Revenues to Fund Debt Service: Capitalized Interest	Estimated Revenues to Fund Debt Service: Housing System Revenues
Balance 6/30/20				**$57,925,000.00**		
Fiscal Year 2021	1,180,000.00	2,872,123.00	4,052,123.00	56,745,000.00	0.00	4,052,123.00
Fiscal Year 2022	1,220,000.00	2,832,593.00	4,052,593.00	55,525,000.00	0.00	4,052,593.00
Fiscal Year 2023	1,265,000.00	2,788,673.00	4,053,673.00	54,260,000.00	0.00	4,053,673.00
Fiscal Year 2024	1,315,000.00	2,738,963.00	4,053,963.00	52,945,000.00	0.00	4,053,963.00
Fiscal Year 2025	1,380,000.00	2,673,213.00	4,053,213.00	51,565,000.00	0.00	4,053,213.00
Fiscal Year 2026	1,450,000.00	2,604,212.00	4,054,212.00	50,115,000.00	0.00	4,054,212.00
Fiscal Year 2027	1,525,000.00	2,531,712.00	4,056,712.00	48,590,000.00	0.00	4,056,712.00
Fiscal Year 2028	1,600,000.00	2,455,462.00	4,055,462.00	46,990,000.00	0.00	4,055,462.00
Fiscal Year 2029	1,680,000.00	2,375,463.00	4,055,463.00	45,310,000.00	0.00	4,055,463.00
Fiscal Year 2030	1,750,000.00	2,304,063.00	4,054,063.00	43,560,000.00	0.00	4,054,063.00
Fiscal Year 2031	1,825,000.00	2,227,500.00	4,052,500.00	41,735,000.00	0.00	4,052,500.00
Fiscal Year 2032	1,910,000.00	2,145,375.00	4,055,375.00	39,825,000.00	0.00	4,055,375.00
Fiscal Year 2033	2,005,000.00	2,049,875.00	4,054,875.00	37,820,000.00	0.00	4,054,875.00
Fiscal Year 2034	2,105,000.00	1,949,625.00	4,054,625.00	35,715,000.00	0.00	4,054,625.00
Fiscal Year 2035	2,215,000.00	1,839,113.00	4,054,113.00	33,500,000.00	0.00	4,054,113.00
Fiscal Year 2036	2,330,000.00	1,722,825.00	4,052,825.00	31,170,000.00	0.00	4,052,825.00
Fiscal Year 2037	2,455,000.00	1,600,500.00	4,055,500.00	28,715,000.00	0.00	4,055,500.00
Fiscal Year 2038	2,585,000.00	1,471,612.00	4,056,612.00	26,130,000.00	0.00	4,056,612.00
Fiscal Year 2039	2,720,000.00	1,335,900.00	4,055,900.00	23,410,000.00	0.00	4,055,900.00
Fiscal Year 2040	2,860,000.00	1,193,100.00	4,053,100.00	20,550,000.00	0.00	4,053,100.00
Fiscal Year 2041	3,010,000.00	1,042,950.00	4,052,950.00	17,540,000.00	0.00	4,052,950.00
Fiscal Year 2042	3,170,000.00	884,925.00	4,054,925.00	14,370,000.00	0.00	4,054,925.00
Fiscal Year 2043	3,335,000.00	718,500.00	4,053,500.00	11,035,000.00	0.00	4,053,500.00
Fiscal Year 2044	3,500,000.00	551,750.00	4,051,750.00	7,535,000.00	0.00	4,051,750.00
Fiscal Year 2045	3,675,000.00	376,750.00	4,051,750.00	3,860,000.00	0.00	4,051,750.00
Fiscal Year 2046	3,860,000.00	193,000.00	4,053,000.00	0.00	0.00	4,053,000.00
Total	**$57,925,000.00**	**$47,479,777.00**	**$105,404,777.00**		**$0.00**	**$105,404,777.00**

Note: The KDFA Revenue Bonds, Series 2013F were issued in August 2013 in the name of the WSU Union Corporation. Debt service on the bonds will be paid from student housing fees. As additional security for the bonds, the Kansas Board of Regents approved a pledge of legally availabe revenues of the University.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section III: Division of Budget Forms and Supporting Information
Schedule F: Debt Service Schedule for WSU Board of Trustees - Experiential Engineering Project

Revenue Bonds Series 2014-3 and 2014-4 Issued by Sedgwick County Public Building Commission
Debt Service Amounts Transferred to WSU Board of Trustees

Fiscal Year Payment	Principal Payment	Interest Payment	Total Debt Service Payment	Principal Balance
Balance 6/30/20				**$43,220,000.00**
Fiscal Year 2021	600,000.00	1,895,236.26	2,495,236.26	42,620,000.00
Fiscal Year 2022	620,000.00	1,878,136.26	2,498,136.26	42,000,000.00
Fiscal Year 2023	640,000.00	1,859,226.26	2,499,226.26	41,360,000.00
Fiscal Year 2024	660,000.00	1,838,426.26	2,498,426.26	40,700,000.00
Fiscal Year 2025	680,000.00	1,815,656.26	2,495,656.26	40,020,000.00
Fiscal Year 2026	705,000.00	1,791,176.26	2,496,176.26	39,315,000.00
Fiscal Year 2027	735,000.00	1,764,738.76	2,499,738.76	38,580,000.00
Fiscal Year 2028	760,000.00	1,735,658.76	2,495,658.76	37,820,000.00
Fiscal Year 2029	795,000.00	1,704,818.76	2,499,818.76	37,025,000.00
Fiscal Year 2030	825,000.00	1,672,668.76	2,497,668.76	36,200,000.00
Fiscal Year 2031	860,000.00	1,639,348.76	2,499,348.76	35,340,000.00
Fiscal Year 2032	895,000.00	1,604,578.76	2,499,578.76	34,445,000.00
Fiscal Year 2033	930,000.00	1,568,438.76	2,498,438.76	33,515,000.00
Fiscal Year 2034	965,000.00	1,530,878.76	2,495,878.76	32,550,000.00
Fiscal Year 2035	1,005,000.00	1,491,868.76	2,496,868.76	31,545,000.00
Fiscal Year 2036	1,055,000.00	1,442,100.00	2,497,100.00	30,490,000.00
Fiscal Year 2037	1,110,000.00	1,389,831.26	2,499,831.26	29,380,000.00
Fiscal Year 2038	1,160,000.00	1,334,881.26	2,494,881.26	28,220,000.00
Fiscal Year 2039	1,220,000.00	1,277,431.26	2,497,431.26	27,000,000.00
Fiscal Year 2040	1,280,000.00	1,217,050.00	2,497,050.00	25,720,000.00
Fiscal Year 2041	1,345,000.00	1,153,050.00	2,498,050.00	24,375,000.00
Fiscal Year 2042	1,410,000.00	1,085,800.00	2,495,800.00	22,965,000.00
Fiscal Year 2043	1,480,000.00	1,015,300.00	2,495,300.00	21,485,000.00
Fiscal Year 2044	1,555,000.00	941,300.00	2,496,300.00	19,930,000.00
Fiscal Year 2045	1,635,000.00	863,550.00	2,498,550.00	18,295,000.00
Fiscal Year 2046	1,705,000.00	791,600.00	2,496,600.00	16,590,000.00
Fiscal Year 2047	1,780,000.00	717,500.00	2,497,500.00	14,810,000.00
Fiscal Year 2048	1,855,000.00	640,250.00	2,495,250.00	12,955,000.00
Fiscal Year 2049	1,935,000.00	559,800.00	2,494,800.00	11,020,000.00
Fiscal Year 2050	2,020,000.00	475,950.00	2,495,950.00	9,000,000.00
Fiscal Year 2051	2,110,000.00	388,550.00	2,498,550.00	6,890,000.00
Fiscal Year 2052	2,200,000.00	297,300.00	2,497,300.00	4,690,000.00
Fiscal Year 2053	2,295,000.00	202,300.00	2,497,300.00	2,395,000.00
Fiscal Year 2054	2,395,000.00	103,250.00	2,498,250.00	0.00
Total	**$43,220,000.00**	**$41,687,650.18**	**$84,907,650.18**	

Note: The Series 2014 Revenue Bonds were issued by the Sedgwick County Public Building Commission (PBC) in December 2014. There is a lease agreement between the PBC and the WSU Board of Trustees, and a sublease agreement between the Board of Trustees and Wichita State University.

Revenues to fund the debt service will come from WSU Board of Trustees and the Engineering Expansion Grant.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section III: Division of Budget Forms and Supporting Information
Schedule G: Debt Service Schedule for Energy Conservation Project-Custom Energy Services, L.L.C.

Third Party Financing with PNC Bank
Payment From General Fees Fund (2112-2000)

Fiscal Year Payment	Principal Payment	Interest Payment	Total Debt Service Payment	Remaining Principal Balance
Balance 6/30/20				**$1,495,216.57**
Fiscal Year 2021	992,883.98	19,717.96	1,012,601.94	502,332.59
Fiscal Year 2022	502,332.59	6,968.38	509,300.97	0.00
Total	$1,495,216.57	$26,686.34	$1,521,902.91	

Wichita State University
FY Revised 2021 and FY 2022 Budget Request

Section III: Division of Budget Forms and Supporting Information
Schedule H: Parking Garage Debt Service Schedule

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

Fiscal Year Payment	Principal Payment	Interest Payment	Total Debt Service Payment	Remaining Principal Balance	Estimated Revenues to Fund Debt Service: Interest on Investments	State General Fund	W.S.U. Resources
Balance 6/30/20				**$6,235,000.00**			
Fiscal Year 2021	290,000.00	225,206.26	515,206.26	5,945,000.00	0.00	0.00	515,206.26
Fiscal Year 2022	295,000.00	217,956.26	512,956.26	5,650,000.00	0.00	0.00	512,956.26
Fiscal Year 2023	310,000.00	203,206.26	513,206.26	5,340,000.00	0.00	0.00	513,206.26
Fiscal Year 2024	330,000.00	187,706.00	517,706.00	5,010,000.00	0.00	0.00	517,706.00
Fiscal Year 2025	345,000.00	171,206.26	516,206.26	4,665,000.00	0.00	0.00	516,206.26
Fiscal Year 2026	360,000.00	157,406.26	517,406.26	4,305,000.00	0.00	0.00	517,406.26
Fiscal Year 2027	375,000.00	143,006.26	518,006.26	3,930,000.00	0.00	0.00	518,006.26
Fiscal Year 2028	385,000.00	131,756.26	516,756.26	3,545,000.00	0.00	0.00	516,756.26
Fiscal Year 2029	395,000.00	120,206.26	515,206.26	3,150,000.00	0.00	0.00	515,206.26
Fiscal Year 2030	405,000.00	108,356.26	513,356.26	2,745,000.00	0.00	0.00	513,356.26
Fiscal Year 2031	420,000.00	95,700.00	515,700.00	2,325,000.00	0.00	0.00	515,700.00
Fiscal Year 2032	435,000.00	82,050.00	517,050.00	1,890,000.00	0.00	0.00	517,050.00
Fiscal Year 2033	450,000.00	67,368.76	517,368.76	1,440,000.00	0.00	0.00	517,368.76
Fiscal Year 2034	465,000.00	51,618.76	516,618.76	975,000.00	0.00	0.00	516,618.76
Fiscal Year 2035	480,000.00	35,343.76	515,343.76	495,000.00	0.00	0.00	515,343.76
Fiscal Year 2036	495,000.00	17,943.76	512,943.76	0.00	0.00	0.00	512,943.76
Total	$6,235,000.00	$2,016,037.38	$8,251,037.38		$0.00	$0.00	$8,251,037.38

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section III: Division of Budget Forms and Supporting Information
Schedule I: Debt Service Schedule for Rhatigan Student Center Refunding

Bond Series 2020P

Fiscal Year Payment	Principal Payment	Interest Payment	Total Debt Service Payment	Principal Balance
Balance 6/30/20				**$8,080,000.00**
Fiscal Year 2021	2,530,000.00	340,033.00	2,870,033.00	5,550,000.00
Fiscal Year 2022	1,760,000.00	277,500.00	2,037,500.00	3,790,000.00
Fiscal Year 2023	1,850,000.00	189,500.00	2,039,500.00	1,940,000.00
Fiscal Year 2024	1,940,000.00	97,000.00	2,037,000.00	0.00
Total	**$8,080,000.00**	**$904,033.00**	**$8,984,033.00**	

Note: The KFDA Revenue Bonds, Series 2012A were issued on June 1, 2012 to finance a portion of the costs of the renovation, improvement, construction and equipping of the Rhatigan Student Center.
Refunded in July 2020 through series 2020P. Debt is repaid by student fees.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

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

Bond Series 2020P

Fiscal Year Payment	Principal Payment	Interest Payment	Total Debt Service Payment	Principal Balance
Balance 6/30/20				**$24,355,000.00**
Fiscal Year 2021	0.00	575,547.45	575,547.45	24,355,000.00
Fiscal Year 2022	0.00	683,818.76	683,818.76	24,355,000.00
Fiscal Year 2023	535,000.00	683,818.76	1,218,818.76	23,820,000.00
Fiscal Year 2024	560,000.00	657,068.76	1,217,068.76	23,260,000.00
Fiscal Year 2025	590,000.00	629,068.76	1,219,068.76	22,670,000.00
Fiscal Year 2026	620,000.00	599,568.76	1,219,568.76	22,050,000.00
Fiscal Year 2027	650,000.00	568,568.76	1,218,568.76	21,400,000.00
Fiscal Year 2028	685,000.00	536,068.76	1,221,068.76	20,715,000.00
Fiscal Year 2029	715,000.00	501,818.76	1,216,818.76	20,000,000.00
Fiscal Year 2030	745,000.00	473,218.76	1,218,218.76	19,255,000.00
Fiscal Year 2031	775,000.00	443,418.76	1,218,418.76	18,480,000.00
Fiscal Year 2032	800,000.00	420,168.76	1,220,168.76	17,680,000.00
Fiscal Year 2033	815,000.00	404,168.76	1,219,168.76	16,865,000.00
Fiscal Year 2034	830,000.00	387,868.76	1,217,868.76	16,035,000.00
Fiscal Year 2035	845,000.00	371,268.76	1,216,268.76	15,190,000.00
Fiscal Year 2036	865,000.00	354,368.76	1,219,368.76	14,325,000.00
Fiscal Year 2037	880,000.00	337,068.76	1,217,068.76	13,445,000.00
Fiscal Year 2038	900,000.00	319,468.76	1,219,468.76	12,545,000.00
Fiscal Year 2039	920,000.00	300,343.76	1,220,343.76	11,625,000.00
Fiscal Year 2040	940,000.00	280,793.76	1,220,793.76	10,685,000.00
Fiscal Year 2041	960,000.00	259,643.76	1,219,643.76	9,725,000.00
Fiscal Year 2042	980,000.00	238,043.76	1,218,043.76	8,745,000.00
Fiscal Year 2043	1,005,000.00	214,768.76	1,219,768.76	7,740,000.00
Fiscal Year 2044	1,030,000.00	190,900.00	1,220,900.00	6,710,000.00
Fiscal Year 2045	1,050,000.00	166,437.50	1,216,437.50	5,660,000.00
Fiscal Year 2046	1,075,000.00	141,500.00	1,216,500.00	4,585,000.00
Fiscal Year 2047	1,105,000.00	114,625.00	1,219,625.00	3,480,000.00
Fiscal Year 2048	1,130,000.00	87,000.00	1,217,000.00	2,350,000.00
Fiscal Year 2049	1,160,000.00	58,750.00	1,218,750.00	1,190,000.00
Fiscal Year 2050	1,190,000.00	29,750.00	1,219,750.00	0.00
Total	**$24,355,000.00**	**$11,028,922.67**	**$35,383,922.67**	

Note: Series 2020P were issued July 2020 to finance a portion of the costs of the construction and equipping of the Woolsey Hall Business Building.
Debt is repaid by the general revenues of the university.

Wichita State University
FY 2021 Revised and FY 2022 Budget Request

Section III: Division of Budget Forms and Supporting Information
Schedule K: Debt Service Schedule for Flats and Suites

Bond Series 2020P

Fiscal Year Payment	Principal Payment	Interest Payment	Total Debt Service Payment	Principal Balance
Balance 6/30/20				**$47,030,000.00**
Fiscal Year 2021	0.00	1,148,422.60	1,148,422.60	47,030,000.00
Fiscal Year 2022	0.00	1,364,462.50	1,364,462.50	47,030,000.00
Fiscal Year 2023	1,345,000.00	1,364,462.50	2,709,462.50	45,685,000.00
Fiscal Year 2024	1,415,000.00	1,297,212.50	2,712,212.50	44,270,000.00
Fiscal Year 2025	1,485,000.00	1,226,462.50	2,711,462.50	42,785,000.00
Fiscal Year 2026	1,560,000.00	1,152,212.50	2,712,212.50	41,225,000.00
Fiscal Year 2027	1,635,000.00	1,074,212.50	2,709,212.50	39,590,000.00
Fiscal Year 2028	1,720,000.00	992,462.50	2,712,462.50	37,870,000.00
Fiscal Year 2029	1,805,000.00	906,462.50	2,711,462.50	36,065,000.00
Fiscal Year 2030	1,875,000.00	834,262.50	2,709,262.50	34,190,000.00
Fiscal Year 2031	1,950,000.00	759,262.50	2,709,262.50	32,240,000.00
Fiscal Year 2032	2,010,000.00	700,762.50	2,710,762.50	30,230,000.00
Fiscal Year 2033	2,050,000.00	660,562.50	2,710,562.50	28,180,000.00
Fiscal Year 2034	2,090,000.00	619,562.50	2,709,562.50	26,090,000.00
Fiscal Year 2035	2,130,000.00	577,762.50	2,707,762.50	23,960,000.00
Fiscal Year 2036	2,175,000.00	535,162.50	2,710,162.50	21,785,000.00
Fiscal Year 2037	2,220,000.00	491,662.50	2,711,662.50	19,565,000.00
Fiscal Year 2038	2,265,000.00	447,262.50	2,712,262.50	17,300,000.00
Fiscal Year 2039	2,310,000.00	399,131.26	2,709,131.26	14,990,000.00
Fiscal Year 2040	2,360,000.00	350,043.76	2,710,043.76	12,630,000.00
Fiscal Year 2041	2,415,000.00	296,943.76	2,711,943.76	10,215,000.00
Fiscal Year 2042	2,465,000.00	242,606.26	2,707,606.26	7,750,000.00
Fiscal Year 2043	2,525,000.00	184,062.50	2,709,062.50	5,225,000.00
Fiscal Year 2044	2,585,000.00	124,093.76	2,709,093.76	2,640,000.00
Fiscal Year 2045	2,640,000.00	62,700.00	2,702,700.00	0.00
Total	**$47,030,000.00**	**$17,812,216.40**	**$64,842,216.40**	

Note: Series 2020P were issued July 2020 to finance a portion of the costs of the construction and equipping of the Flats and Suites.
Debt is repaid by the housing system, user fees, and backed by the general revenues of the university.

Children's Services
DA 417

CHILDREN'S SERVICES - DA 417 - FY 2021
Revised and FY 2022 Request

DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSI AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY-SUBAGENCY CODES: 715-00 AGENCY-SUBAGENCY CODES: 715-00
FUNCTION NO. 3 FUNCTION NO. 3

PAGE

PROGRAM NAME	N1	FY 2020 ACTUAL NUMBER SERVED	FY 2020 ACTUAL STATE GENERAL FUND	FY 2020 ACTUAL ALL FUNDS	FY 2021 REVISED BUDGET REQUEST NUMBER SERVED	FY 2021 REVISED BUDGET REQUEST STATE GENERAL FUND	FY 2021 REVISED BUDGET REQUEST ALL FUNDS	FY 2022 BUDGET REQUEST NUMBER SERVED	FY 2022 BUDGET REQUEST STATE GENERAL FUND	FY 2022 BUDGET REQUEST ALL FUNDS	DOB USE ONLY
Speech-Language-Hearing Clinic Provides audiological testing, diagnostic services, treatment for articulation and fluency disorders and phonology clinic for children and their families.	C	2,067	$100,601	$509,601	2,250	$109,530	$518,530	2,250	$109,530	$518,530	
Dental Hygiene Clinic The Dental Hygiene Clinic provides children dental examinations, radiographs, dental prophylaxis, flouride treatment, oral hygiene instructions and may have sealants placed if required.	C	2,000	$40,410	$44,896	2,000	$40,410	$44,896	2,000	$40,410	$44,896	
School of Nursing - Health and Developmental Screenings The nursing students provide vision screening, blood pressure, height, and weight assessments for children at 6-7 local elementary schools in the local area. The nursing students also participate in the fall flu immunizations clinics sponsored by KU Pharmacy students.	C	1,025	$5,567	$5,567	1,025	$5,567	$5,567	1,025	$5,567	$5,567	
School of Nursing - Services Provided by Nursing Students Family Nurse Practioner students have approximately 63.4 hours spent with pediatric patients, through clinics such as the Kan Be Health, Denver II, and the Medical Missions.	C	6,000	$20,148	$20,148	6,000	$20,148	$20,148	6,000	$20,148	$20,148	
TRIO Upward Bound Provides high school students tutorial instruction to encourage students to obtain a degree. During the summer component, students live on campus for 6-8 weeks.	C	157		$755,334	157		$755,334	157		$755,334	
Upward Bound Regional Math/ Science Program Upward Bound TRIO Math-Science (UBMS) is 100% federally funded and hosted by Wichita State University (WSU) in Wichita, Kansas. With the support of WSU and the cooperation of schools throughout Kansas, the program is designed to serve 74 high school students who have the potential to be the first in their family to attend college and earn a four-year degree, preferably in a science or mathematics field.	C	74		$328,127	74		$357,465	74		$357,465	
Communication Upward Bound Communication Upward Bound focuses on instruction in journalism, integrated marketing communication, and strategic communication to prepare low-income and first-generation high school students for careers in the communications field.	C	52		$287,537	52		$287,537	52		$287,537	

PROGRAM NAME	N1	FY 2020 ACTUAL			FY 2021 REVISED BUDGET REQUEST			FY 2022 BUDGET REQUEST			DOB USE ONLY
		NUMBER SERVED	STATE GENERAL FUND	ALL FUNDS	NUMBER SERVED	STATE GENERAL FUND	ALL FUNDS	NUMBER SERVED	STATE GENERAL FUND	ALL FUNDS	
TRIO Talent Search TRIO Talent Search is a federally funded program designed to prepare middle school and high school students for postsecondary education. All services are free and include: tutoring, computer lab usage, after-school tutoring program, college and career information, assistance with completing the FAFSA and other financial aid forms including scholarship forms, college campus visits, and college prep	C	1,165		$597,540	1,165		$624,429	1,165		$624,429	
West Wichita GEAR UP The mission of West Wichita GEAR UP is to provide awareness, academic readiness and support to disadvantaged students for the successful completion of high school and pursuit of post-secondary education.	C	925		$740,000	925		$740,000	925		$740,000	
Kansas Kids @ GEAR UP This discretionary grant program, funded by the U.S. Department of Education, is designed to increase the number of low-income students in foster care, statewide, who are prepared to enter and succeed in postsecondary education. Services are provided to students in foster care in the seventh through twelfth grades and graduating seniors in their first year in college.	C	2,500		$3,500,000	2,500		$3,500,000	2,500		$3,500,000	
Campus Recreation Little Shockers Camp Little Shockers Camp takes place on days USD 259 is not in session and is available for the children of faculty, staff and students.	C	178		$1,757	0		$0	0		$0	
WSU Child Development Center The Wichita State University Child Development Center is dedicated to serving the needs of young children by providing a high quality, culturally diverse early childhood program within a safe nurturing environment.	C	160		$690,041	160		$690,041	160		$690,041	
America Reads Challenge The federally funded America Reads Challenge pays 100% of wages for qualifying federal work-study students employed as tutors to improve their reading and math proficiency skills in reading/math for preschool and elementary school children. We have WSU students working in the public schools under this program in Wichita, Andover and Maize.	C	200		$12,524	200		$10,000	200		$10,000	
Pando Initiative (Communities in Schools) The Education Opportunity Fund for the Pando Initiative provides college students within the College of Liberal Arts & Sciences the opportunity to work in a paid internship position with local at-risk youth in a K-12 school setting. The program supports community efforts already in place to effectively intervene with at-risk elementary and secondary aged students.	F	150		$5,996	0		$0	0		$0	

PROGRAM NAME	N1	FY 2020 ACTUAL			FY 2021 REVISED BUDGET REQUEST			FY 2022 BUDGET REQUEST			DOB USE ONLY
		NUMBER SERVED	STATE GENERAL FUND	ALL FUNDS	NUMBER SERVED	STATE GENERAL FUND	ALL FUNDS	NUMBER SERVED	STATE GENERAL FUND	ALL FUNDS	
Teacher Education Majors The Education Opportunity Funds for Teacher Education Candidates is designed to provide financial assistance to WSU future educators as Co-op teaching assistance and/or tutor intervention with many economically disadvantaged students in the Wichita Public Schools.	C	350		$23,523	0		$0	0		$0	
TOTAL			**$166,726**	**$7,522,590**		**$175,655**	**$7,553,947**		**$175,655**	**$7,553,947**	

N1: For each program, insert "C" for children served; "F" for families served; or "N" if service category is not children or families.

Agency Summary
DA 402

402 Agency Summary

Agency: Wichita State University
Agcy No: 00715
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 10:22:35

Division of the Budget
KANSAS

Summary by Program **Program Description**	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
21660 COVID-19 Transactions	4,831,041	15,045,709	0	0	0	0
41000 Institutional Support	25,878,860	22,715,905	22,994,873	0	0	0
42000 Instructional Services	86,621,407	87,866,493	87,875,574	0	0	0
43000 Academic Support	36,341,220	36,463,191	36,002,293	0	0	0
44000 Student Services	33,695,842	33,091,010	32,962,926	0	0	0
45000 Research	187,767,749	188,435,646	192,600,015	0	0	0
46000 Public Service	28,630,992	27,765,706	27,862,845	0	0	0
47000 Student Aid	41,433,384	38,867,223	41,864,972	0	0	0
48000 Auxiliary	10,717,075	9,096,463	9,013,316	0	0	0
96000 Physical Plant/ Central Svcs	22,149,055	22,968,861	21,858,137	0	0	0
98000 Debt Service	8,867,368	11,073,550	9,573,882	0	0	0
99000 Capital Improvements	16,194,394	13,680,130	3,825,000	0	0	0
Total by Program:	**503,128,387**	**507,069,887**	**486,433,833**	**0**	**0**	**0**

402 Agency Summary

Agency: Wichita State University
Agcy No: 00715
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 10:22:35

Division of the Budget
KANSAS

Summary by Funding Source Fund Description	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
1000 State General Fund	85,042,360	82,337,830	82,902,832	0	0	0
2112 General Ff	86,126,191	83,190,289	82,749,632	0	0	0
2155 Kan-Grow Engineering Fund	3,723,950	3,500,000	3,500,000	0	0	0
2477 Faculty Of Distiction Match Fd	286,792	437,914	556,608	0	0	0
2489 Deferred Mnt Support Fd	670,834	1,500,000	1,500,000	0	0	0
2536 Ks Career Work Study Prg Fd	72,940	104,000	104,000	0	0	0
2558 Restricted Ff	169,580,188	162,817,167	164,388,394	0	0	0
2908 Sponsored Research Overhead Fd	28,078,455	30,059,546	30,080,988	0	0	0
3149 University Fdf	73,628,394	73,607,046	69,875,794	0	0	0
3265 Economic Opportunity Act Fdf	563,770	550,002	550,000	0	0	0
3266 Matching Edu Oprtnty Grnt Fdf	557,229	573,259	573,259	0	0	0
3366 Pell Grants Fdf	18,250,708	18,482,000	18,482,000	0	0	0
3638 Gov Emer Ed Relief Fed Fund	0	2,997,749	0	0	0	0
3753 Coronavirus Relief Fnd-Fed Fnd	225,063	5,222,375	0	0	0	0
5100 Wsu Housing System Revenue Fd	14,028,903	13,550,446	13,681,556	0	0	0
5148 Parking Sys Kdfa Bnd Rev Fd	1,300,024	1,746,770	1,746,770	0	0	0
5159 Prkng Sys Prj Kdfa Mnt Fd	311,780	732,000	732,000	0	0	0
5620 Wsu Housing System Srpls Fd	825,539	796,364	0	0	0	0
7211 Scholarship Fds Fd	13,538,369	13,520,000	13,520,000	0	0	0
7519 Nat'L Direct Student Loan Fd	1,814,957	1,490,000	1,490,000	0	0	0
8001 Educational Building Fund	4,501,941	9,855,130	0	0	0	0
Total by Funding Source:	**503,128,387**	**507,069,887**	**486,433,833**	**0**	**0**	**0**

COVID-19 Transactions
21660

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-21660-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:40:47

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
	Salaries and Wages	0	20,123	0	0	0	0
	TOTAL Salaries and Wages	**0**	**20,123**	**0**	**0**	**0**	**0**
52100	Freight and Express	965	0	0	0	0	0
52200	Printing and Advertising	4,629	0	0	0	0	0
52300	Rents	14,360	0	0	0	0	0
52400	Reparing and Servicing	9,500	0	0	0	0	0
52520	Out of State Travel and Subsis	33,195	0	0	0	0	0
52530	International Travel and Subsi	4,844	0	0	0	0	0
52600	Fees-other Services	41,972	7,605,608	0	0	0	0
52700	Fee-Professional Services	14,813	673,684	0	0	0	0
52900	Other Contractual Services	3,471	0	0	0	0	0
	TOTAL Contractual Services	**127,749**	**8,279,292**	**0**	**0**	**0**	**0**
53000	Clothing	39,628	215,000	0	0	0	0
53200	Food for Human Consumption	1,417	0	0	0	0	0
53400	Maint Constr Material Supply	23,210	0	0	0	0	0
53600	Pro Science Supply Material	41,528	0	0	0	0	0
53700	Office and Data Supplies	3,999	0	0	0	0	0
53800	Research Supplies and Matieria	2,500	0	0	0	0	0
53900	Other Supplies and Materials	57,278	182,000	0	0	0	0
	TOTAL Commodities	**169,560**	**397,000**	**0**	**0**	**0**	**0**
	TOTAL Capital Outlay	**65,499**	**3,351,545**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**362,808**	**12,047,960**	**0**	**0**	**0**	**0**
55500	State Special Grants	4,393,233	2,997,749	0	0	0	0
	TOTAL Other Assistance	**4,393,233**	**2,997,749**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**4,756,041**	**15,045,709**	**0**	**0**	**0**	**0**
57000	Other Non-expense	75,000	0	0	0	0	0
	TOTAL Non-Expense Items	**75,000**	**0**	**0**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**4,831,041**	**15,045,709**	**0**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-21660-0000000-0000-000
Version: 2022-A-02-00715

122
Date: 09/10/2020
Time: 14:40:47

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
1	3149	3405 FEDERAL CRF COUNTY	0	20,123	0	0	0	0
1	**3149**	**3149 SUBTOTAL for 3149's**	**0**	**20,123**	**0**	**0**	**0**	**0**
1	3753	3753 3753 CORONAVIRUS RELIEF FND-FED FND	0	0	0	0	0	0
1	**3753**	**3753 SUBTOTAL for 3753's**	**0**	**0**	**0**	**0**	**0**	**0**
		1252 TOTAL Salaries and Wages	**0**	**20,123**	**0**	**0**	**0**	**0**
2	2112	2000 GENERAL FF	7,055	0	0	0	0	0
2	**2112**	**2112 SUBTOTAL for 2112's**	**7,055**	**0**	**0**	**0**	**0**	**0**
2	2155	2155 2155 Kan-grow engineering fund	1,837	0	0	0	0	0
2	**2155**	**2155 SUBTOTAL for 2155's**	**1,837**	**0**	**0**	**0**	**0**	**0**
2	2558	2030 RESTRICTED FF	15,089	0	0	0	0	0
2	2558	3000 RESTRICTED FEES FUND-EXTERNAL	7,631	0	0	0	0	0
2	2558	4000 RESTRICTED FF-RESEARCH	151	0	0	0	0	0
2	**2558**	**2558 SUBTOTAL for 2558's**	**22,871**	**0**	**0**	**0**	**0**	**0**
2	3149	3402 FEDERAL CARES ACT INST AID	0	4,393,233	0	0	0	0
2	3149	3404 FEDERAL CARES ACT INST SIP	0	432,352	0	0	0	0
2	3149	3405 FEDERAL CRF COUNTY	0	25,332	0	0	0	0
2	**3149**	**3149 SUBTOTAL for 3149's**	**0**	**4,850,917**	**0**	**0**	**0**	**0**
2	3753	3753 3753 CORONAVIRUS RELIEF FND-FED FND	95,986	0	0	0	0	0
2	3753	3771 CORONAVIRUS RELIEF FND-PROJECT	0	3,428,375	0	0	0	0
2	**3753**	**3753 SUBTOTAL for 3753's**	**95,986**	**3,428,375**	**0**	**0**	**0**	**0**
		1352 TOTAL Contractual Services	**127,749**	**8,279,292**	**0**	**0**	**0**	**0**
3	2112	2000 GENERAL FF	2,101	0	0	0	0	0
3	**2112**	**2112 SUBTOTAL for 2112's**	**2,101**	**0**	**0**	**0**	**0**	**0**
3	2155	2155 2155 Kan-grow engineering fund	77	0	0	0	0	0
3	**2155**	**2155 SUBTOTAL for 2155's**	**77**	**0**	**0**	**0**	**0**	**0**
3	2558	2030 RESTRICTED FF	56,242	0	0	0	0	0
3	2558	3000 RESTRICTED FEES FUND-EXTERNAL	28,330	0	0	0	0	0
3	2558	4000 RESTRICTED FF-RESEARCH	2,500	0	0	0	0	0
3	**2558**	**2558 SUBTOTAL for 2558's**	**87,072**	**0**	**0**	**0**	**0**	**0**
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	677	0	0	0	0	0
3	**2908**	**2908 SUBTOTAL for 2908's**	**677**	**0**	**0**	**0**	**0**	**0**
3	3753	3753 3753 CORONAVIRUS RELIEF FND-FED FND	79,633	0	0	0	0	0
3	3753	3771 CORONAVIRUS RELIEF FND-PROJECT	0	397,000	0	0	0	0
3	**3753**	**3753 SUBTOTAL for 3753's**	**79,633**	**397,000**	**0**	**0**	**0**	**0**
		1432 TOTAL Commodities	**169,560**	**397,000**	**0**	**0**	**0**	**0**
4	2112	2000 GENERAL FF	115	0	0	0	0	0
4	**2112**	**2112 SUBTOTAL for 2112's**	**115**	**0**	**0**	**0**	**0**	**0**
4	2558	2030 RESTRICTED FF	15,389	0	0	0	0	0
4	2558	3000 RESTRICTED FEES FUND-EXTERNAL	390	0	0	0	0	0
4	**2558**	**2558 SUBTOTAL for 2558's**	**15,779**	**0**	**0**	**0**	**0**	**0**
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	161	0	0	0	0	0
4	**2908**	**2908 SUBTOTAL for 2908's**	**161**	**0**	**0**	**0**	**0**	**0**
4	3149	3405 FEDERAL CRF COUNTY	0	1,954,545	0	0	0	0
4	**3149**	**3149 SUBTOTAL for 3149's**	**0**	**1,954,545**	**0**	**0**	**0**	**0**
4	3753	3753 3753 CORONAVIRUS RELIEF FND-FED FND	49,444	0	0	0	0	0
4	3753	3771 CORONAVIRUS RELIEF FND-PROJECT	0	1,397,000	0	0	0	0

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-21660-0000000-0000-000
Version: 2022-A-02-00715

123
Date: 09/10/2020
Time: 14:40:47

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
4	**3753**	**3753 SUBTOTAL for 3753's**	**49,444**	**1,397,000**	**0**	**0**	**0**	**0**
		1502 TOTAL Capital Outlay	**65,499**	**3,351,545**	**0**	**0**	**0**	**0**
9	3149	3401 FEDERAL CARES ACT	4,393,233	0	0	0	0	0
9	**3149**	**3149 SUBTOTAL for 3149's**	**4,393,233**	**0**	**0**	**0**	**0**	**0**
9	3638	3638 3638 GOV EMER ED RELIEF FED FUND	0	2,997,749	0	0	0	0
9	**3638**	**3638 SUBTOTAL for 3638's**	**0**	**2,997,749**	**0**	**0**	**0**	**0**
		1522 TOTAL Other Assistance	**4,393,233**	**2,997,749**	**0**	**0**	**0**	**0**
92	3149	3403 FEDERAL CARES ACT OTHER	75,000	0	0	0	0	0
92	**3149**	**3149 SUBTOTAL for 3149's**	**75,000**	**0**	**0**	**0**	**0**	**0**
		1532 TOTAL Non-Expense Items	**75,000**	**0**	**0**	**0**	**0**	**0**
		1532 TOTAL All Funds	**4,831,041**	**15,045,709**	**0**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-21660-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:40:47

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
2000	GENERAL FF	9,271	0	0	0	0	0
2112	**SUBTOTAL GENERAL FF**	**9,271**	**0**	**0**	**0**	**0**	**0**
2155	Kan-grow engineering fund	1,914	0	0	0	0	0
2155	**SUBTOTAL Kan-grow engineering fund**	**1,914**	**0**	**0**	**0**	**0**	**0**
2030	RESTRICTED FF	86,720	0	0	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	36,351	0	0	0	0	0
4000	RESTRICTED FF-RESEARCH	2,651	0	0	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**125,722**	**0**	**0**	**0**	**0**	**0**
2080	SPONSORED RESEARCH OVERHEAD FD	838	0	0	0	0	0
2908	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**838**	**0**	**0**	**0**	**0**	**0**
3401	FEDERAL CARES ACT	4,393,233	0	0	0	0	0
3402	FEDERAL CARES ACT INST AID	0	4,393,233	0	0	0	0
3403	FEDERAL CARES ACT OTHER	75,000	0	0	0	0	0
3404	FEDERAL CARES ACT INST SIP	0	432,352	0	0	0	0
3405	FEDERAL CRF COUNTY	0	2,000,000	0	0	0	0
3149	**SUBTOTAL UNIVERSITY FDF**	**4,468,233**	**6,825,585**	**0**	**0**	**0**	**0**
3638	GOV EMER ED RELIEF FED FUND	0	2,997,749	0	0	0	0
3638	**SUBTOTAL GOV EMER ED RELIEF FED FUND**	**0**	**2,997,749**	**0**	**0**	**0**	**0**
3753	CORONAVIRUS RELIEF FND-FED FND	225,063	0	0	0	0	0
3771	CORONAVIRUS RELIEF FND-PROJECT	0	5,222,375	0	0	0	0
3753	**SUBTOTAL CORONAVIRUS RELIEF FND-FED FND**	**225,063**	**5,222,375**	**0**	**0**	**0**	**0**
	1726 TOTAL MEANS OF FUNDING	**4,831,041**	**15,045,709**	**0**	**0**	**0**	**0**

Institutional Support
41000

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-41000-0000000-0000-000
Version: 2022-A-02-00715

125
Date: 09/10/2020
Time: 14:41:20

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
	Salaries and Wages	15,575,870	15,084,089	15,063,057	0	0	0
519990	SHRINKAGE	0	(326,314)	(326,314)	0	0	0
	TOTAL Salaries and Wages	**15,575,870**	**14,757,775**	**14,736,743**	**0**	**0**	**0**
52000	Communication	71,009	69,517	69,517	0	0	0
52100	Freight and Express	680	300	300	0	0	0
52200	Printing and Advertising	328,101	328,263	328,263	0	0	0
52300	Rents	1,148,562	719,313	719,313	0	0	0
52400	Reparing and Servicing	785,034	95,876	95,876	0	0	0
52510	InState Travel and Subsistence	31,413	47,524	47,524	0	0	0
52520	Out of State Travel and Subsis	96,487	114,232	114,232	0	0	0
52530	International Travel and Subsi	4,088	0	0	0	0	0
52600	Fees-other Services	1,716,096	1,486,687	1,786,687	0	0	0
52700	Fee-Professional Services	2,371,404	1,926,505	1,926,505	0	0	0
52900	Other Contractual Services	1,334,111	1,385,531	1,385,531	0	0	0
	TOTAL Contractual Services	**7,886,985**	**6,173,748**	**6,473,748**	**0**	**0**	**0**
53000	Clothing	1,037	100	100	0	0	0
53200	Food for Human Consumption	29,350	9,600	9,600	0	0	0
53400	Maint Constr Material Supply	37,771	18,400	18,400	0	0	0
53500	Vehicle Part Supply Accessory	8,071	3,626	3,626	0	0	0
53600	Pro Science Supply Material	11,997	8,725	8,725	0	0	0
53700	Office and Data Supplies	54,350	64,772	64,772	0	0	0
53800	Research Supplies and Matieria	2,425	0	0	0	0	0
53900	Other Supplies and Materials	72,376	17,738	17,738	0	0	0
	TOTAL Commodities	**217,377**	**122,961**	**122,961**	**0**	**0**	**0**
	TOTAL Capital Outlay	**1,026,138**	**654,421**	**654,421**	**0**	**0**	**0**
	SUBTOTAL State Operations	**24,706,370**	**21,708,905**	**21,987,873**	**0**	**0**	**0**
55200	Claims	102,500	0	0	0	0	0
55500	State Special Grants	702,853	634,000	634,000	0	0	0
	TOTAL Other Assistance	**805,353**	**634,000**	**634,000**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**25,511,723**	**22,342,905**	**22,621,873**	**0**	**0**	**0**
57000	Other Non-expense	15,463	15,000	15,000	0	0	0
77300	Transfers	351,674	358,000	358,000	0	0	0
	TOTAL Non-Expense Items	**367,137**	**373,000**	**373,000**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**25,878,860**	**22,715,905**	**22,994,873**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-41000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020

Time: 14:41:20

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	4,702,170	3,839,141	3,696,271	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**4,702,170**	**3,839,141**	**3,696,271**	**0**	**0**	**0**
1	2112	2000 GENERAL FF	9,179,921	9,245,529	9,349,535	0	0	0
1	**2112**	**2112 SUBTOTAL for 2112's**	**9,179,921**	**9,245,529**	**9,349,535**	**0**	**0**	**0**
1	2558	2030 RESTRICTED FF	1,518,276	1,840,912	1,857,426	0	0	0
1	**2558**	**2558 SUBTOTAL for 2558's**	**1,518,276**	**1,840,912**	**1,857,426**	**0**	**0**	**0**
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	163,961	137,807	139,119	0	0	0
1	**2908**	**2908 SUBTOTAL for 2908's**	**163,961**	**137,807**	**139,119**	**0**	**0**	**0**
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	11,542	20,700	20,706	0	0	0
1	**3265**	**3265 SUBTOTAL for 3265's**	**11,542**	**20,700**	**20,706**	**0**	**0**	**0**
		1352 TOTAL Salaries and Wages	**15,575,870**	**15,084,089**	**15,063,057**	**0**	**0**	**0**
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(87,161)	(87,161)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(87,161)**	**(87,161)**	**0**	**0**	**0**
10	2112	2000 GENERAL FF	0	(239,153)	(239,153)	0	0	0
10	**2112**	**2112 SUBTOTAL for 2112's**	**0**	**(239,153)**	**(239,153)**	**0**	**0**	**0**
		1372 TOTAL Shrinkage	**0**	**(326,314)**	**(326,314)**	**0**	**0**	**0**
2	2112	2000 GENERAL FF	5,544,657	4,607,043	4,607,043	0	0	0
2	**2112**	**2112 SUBTOTAL for 2112's**	**5,544,657**	**4,607,043**	**4,607,043**	**0**	**0**	**0**
2	2558	2030 RESTRICTED FF	2,269,339	1,494,449	1,794,449	0	0	0
2	**2558**	**2558 SUBTOTAL for 2558's**	**2,269,339**	**1,494,449**	**1,794,449**	**0**	**0**	**0**
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	72,989	72,256	72,256	0	0	0
2	**2908**	**2908 SUBTOTAL for 2908's**	**72,989**	**72,256**	**72,256**	**0**	**0**	**0**
		1402 TOTAL Contractual Services	**7,886,985**	**6,173,748**	**6,473,748**	**0**	**0**	**0**
3	2112	2000 GENERAL FF	125,438	89,794	89,794	0	0	0
3	**2112**	**2112 SUBTOTAL for 2112's**	**125,438**	**89,794**	**89,794**	**0**	**0**	**0**
3	2558	2030 RESTRICTED FF	88,839	33,167	33,167	0	0	0
3	**2558**	**2558 SUBTOTAL for 2558's**	**88,839**	**33,167**	**33,167**	**0**	**0**	**0**
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	3,100	0	0	0	0	0
3	**2908**	**2908 SUBTOTAL for 2908's**	**3,100**	**0**	**0**	**0**	**0**	**0**
		1432 TOTAL Commodities	**217,377**	**122,961**	**122,961**	**0**	**0**	**0**
4	2112	2000 GENERAL FF	383,514	22,920	22,920	0	0	0
4	**2112**	**2112 SUBTOTAL for 2112's**	**383,514**	**22,920**	**22,920**	**0**	**0**	**0**
4	2558	2030 RESTRICTED FF	633,548	622,425	622,425	0	0	0
4	**2558**	**2558 SUBTOTAL for 2558's**	**633,548**	**622,425**	**622,425**	**0**	**0**	**0**
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	9,076	9,076	9,076	0	0	0
4	**2908**	**2908 SUBTOTAL for 2908's**	**9,076**	**9,076**	**9,076**	**0**	**0**	**0**
		1462 TOTAL Capital Outlay	**1,026,138**	**654,421**	**654,421**	**0**	**0**	**0**
9	2112	2000 GENERAL FF	649,103	634,000	634,000	0	0	0
9	**2112**	**2112 SUBTOTAL for 2112's**	**649,103**	**634,000**	**634,000**	**0**	**0**	**0**
9	2558	2030 RESTRICTED FF	156,250	0	0	0	0	0
9	**2558**	**2558 SUBTOTAL for 2558's**	**156,250**	**0**	**0**	**0**	**0**	**0**
9	3149	3401 FEDERAL CARES ACT	0	0	0	0	0	0
9	**3149**	**3149 SUBTOTAL for 3149's**	**0**	**0**	**0**	**0**	**0**	**0**
		1492 TOTAL Other Assistance	**805,353**	**634,000**	**634,000**	**0**	**0**	**0**
92	2112	2000 GENERAL FF	185,743	190,000	190,000	0	0	0

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-41000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:41:20

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
92	**2112**	**2112 SUBTOTAL for 2112's**	**185,743**	**190,000**	**190,000**	**0**	**0**	**0**
92	2558	2030 RESTRICTED FF	43,894	45,000	45,000	0	0	0
92	**2558**	**2558 SUBTOTAL for 2558's**	**43,894**	**45,000**	**45,000**	**0**	**0**	**0**
92	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	137,500	138,000	138,000	0	0	0
92	**3265**	**3265 SUBTOTAL for 3265's**	**137,500**	**138,000**	**138,000**	**0**	**0**	**0**
		1522 TOTAL Non-Expense Items	**367,137**	**373,000**	**373,000**	**0**	**0**	**0**
		1522 TOTAL All Funds	**25,878,860**	**22,715,905**	**22,994,873**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-41000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:41:20

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	4,702,170	3,751,980	3,609,110	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**4,702,170**	**3,751,980**	**3,609,110**	**0**	**0**	**0**
2000	GENERAL FF	16,068,376	14,550,133	14,654,139	0	0	0
2112	**SUBTOTAL GENERAL FF**	**16,068,376**	**14,550,133**	**14,654,139**	**0**	**0**	**0**
2030	RESTRICTED FF	4,710,146	4,035,953	4,352,467	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**4,710,146**	**4,035,953**	**4,352,467**	**0**	**0**	**0**
2080	SPONSORED RESEARCH OVERHEAD FD	249,126	219,139	220,451	0	0	0
2908	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**249,126**	**219,139**	**220,451**	**0**	**0**	**0**
3401	FEDERAL CARES ACT	0	0	0	0	0	0
3149	**SUBTOTAL UNIVERSITY FDF**	**0**	**0**	**0**	**0**	**0**	**0**
3100	ECONOMIC OPPORTUNITY ACT FDF	149,042	158,700	158,706	0	0	0
3265	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**149,042**	**158,700**	**158,706**	**0**	**0**	**0**
1642	**TOTAL MEANS OF FUNDING**	**25,878,860**	**22,715,905**	**22,994,873**	**0**	**0**	**0**

Instructional Services
42000

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-42000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:41:57

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
	Salaries and Wages	75,479,370	77,954,180	77,838,217	0	0	0
519990	SHRINKAGE	0	(1,373,419)	(1,373,419)	0	0	0
	TOTAL Salaries and Wages	**75,479,370**	**76,580,761**	**76,464,798**	**0**	**0**	**0**
52000	Communication	48,326	72,549	70,848	0	0	0
52100	Freight and Express	1,997	2,431	2,431	0	0	0
52200	Printing and Advertising	201,855	200,805	200,704	0	0	0
52300	Rents	521,205	502,084	502,082	0	0	0
52400	Reparing and Servicing	319,104	218,699	196,556	0	0	0
52510	InState Travel and Subsistence	25,779	67,442	64,725	0	0	0
52520	Out of State Travel and Subsis	251,465	184,674	169,380	0	0	0
52530	International Travel and Subsi	59,078	108,853	102,725	0	0	0
52600	Fees-other Services	2,084,607	2,657,306	2,648,818	0	0	0
52700	Fee-Professional Services	994,048	992,376	992,376	0	0	0
52800	Utilities	659	50	50	0	0	0
52900	Other Contractual Services	906,471	772,881	772,881	0	0	0
	TOTAL Contractual Services	**5,414,594**	**5,780,150**	**5,723,576**	**0**	**0**	**0**
53000	Clothing	16,264	11,400	11,400	0	0	0
53200	Food for Human Consumption	39,742	46,590	34,417	0	0	0
53300	Fuel (non-motor vehicle use)	29,641	1,110	100	0	0	0
53400	Maint Constr Material Supply	35,961	27,227	23,418	0	0	0
53500	Vehicle Part Supply Accessory	11,469	10,159	10,159	0	0	0
53600	Pro Science Supply Material	720,226	814,125	803,841	0	0	0
53700	Office and Data Supplies	171,227	235,559	232,989	0	0	0
53800	Research Supplies and Matieria	63,727	60,995	60,995	0	0	0
53900	Other Supplies and Materials	171,173	176,081	167,548	0	0	0
	TOTAL Commodities	**1,259,430**	**1,383,246**	**1,344,867**	**0**	**0**	**0**
	TOTAL Capital Outlay	**818,832**	**650,141**	**615,027**	**0**	**0**	**0**
	SUBTOTAL State Operations	**82,972,226**	**84,394,298**	**84,148,268**	**0**	**0**	**0**
55500	State Special Grants	1,173,520	1,053,513	1,053,513	0	0	0
	TOTAL Other Assistance	**1,173,520**	**1,053,513**	**1,053,513**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**84,145,746**	**85,447,811**	**85,201,781**	**0**	**0**	**0**
57000	Other Non-expense	2,043,037	2,348,682	2,603,793	0	0	0
77300	Transfers	432,624	70,000	70,000	0	0	0
	TOTAL Non-Expense Items	**2,475,661**	**2,418,682**	**2,673,793**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**86,621,407**	**87,866,493**	**87,875,574**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-42000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:41:57

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	30,764,207	33,866,042	33,387,707	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**30,764,207**	**33,866,042**	**33,387,707**	**0**	**0**	**0**
1	2112	2000 GENERAL FF	27,797,516	26,829,462	27,051,266	0	0	0
1	**2112**	**2112 SUBTOTAL for 2112's**	**27,797,516**	**26,829,462**	**27,051,266**	**0**	**0**	**0**
1	2155	2155 2155 Kan-grow engineering fund	856,307	781,120	656,074	0	0	0
1	**2155**	**2155 SUBTOTAL for 2155's**	**856,307**	**781,120**	**656,074**	**0**	**0**	**0**
1	2477	2400 FACULTY OF DISTICTION MATCH FD	260,897	437,914	556,608	0	0	0
1	**2477**	**2477 SUBTOTAL for 2477's**	**260,897**	**437,914**	**556,608**	**0**	**0**	**0**
1	2558	2030 RESTRICTED FF	15,679,519	15,921,186	16,067,934	0	0	0
1	2558	3000 RESTRICTED FEES FUND-EXTERNAL	(532)	0	0	0	0	0
1	2558	4000 RESTRICTED FF-RESEARCH	(86)	0	0	0	0	0
1	**2558**	**2558 SUBTOTAL for 2558's**	**15,678,901**	**15,921,186**	**16,067,934**	**0**	**0**	**0**
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	121,542	118,456	118,628	0	0	0
1	**3265**	**3265 SUBTOTAL for 3265's**	**121,542**	**118,456**	**118,628**	**0**	**0**	**0**
		1412 TOTAL Salaries and Wages	**75,479,370**	**77,954,180**	**77,838,217**	**0**	**0**	**0**
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(775,240)	(775,240)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(775,240)**	**(775,240)**	**0**	**0**	**0**
10	2112	2000 GENERAL FF	0	(598,179)	(598,179)	0	0	0
10	**2112**	**2112 SUBTOTAL for 2112's**	**0**	**(598,179)**	**(598,179)**	**0**	**0**	**0**
		1432 TOTAL Shrinkage	**0**	**(1,373,419)**	**(1,373,419)**	**0**	**0**	**0**
2	1000	0003 OPERATING EXP-INCLD OFF HOS	60,327	0	0	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**60,327**	**0**	**0**	**0**	**0**	**0**
2	2112	2000 GENERAL FF	2,097,655	2,770,098	2,770,098	0	0	0
2	**2112**	**2112 SUBTOTAL for 2112's**	**2,097,655**	**2,770,098**	**2,770,098**	**0**	**0**	**0**
2	2155	2155 2155 Kan-grow engineering fund	133,596	102,115	45,543	0	0	0
2	**2155**	**2155 SUBTOTAL for 2155's**	**133,596**	**102,115**	**45,543**	**0**	**0**	**0**
2	2536	2020 KS CAREER WORK STUDY PRG FD	85	0	0	0	0	0
2	**2536**	**2536 SUBTOTAL for 2536's**	**85**	**0**	**0**	**0**	**0**	**0**
2	2558	2030 RESTRICTED FF	3,099,444	2,863,158	2,863,158	0	0	0
2	**2558**	**2558 SUBTOTAL for 2558's**	**3,099,444**	**2,863,158**	**2,863,158**	**0**	**0**	**0**
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	7,151	7,151	7,151	0	0	0
2	**2908**	**2908 SUBTOTAL for 2908's**	**7,151**	**7,151**	**7,151**	**0**	**0**	**0**
2	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	16,336	37,628	37,626	0	0	0
2	**3265**	**3265 SUBTOTAL for 3265's**	**16,336**	**37,628**	**37,626**	**0**	**0**	**0**
		1502 TOTAL Contractual Services	**5,414,594**	**5,780,150**	**5,723,576**	**0**	**0**	**0**
3	2112	2000 GENERAL FF	346,722	439,014	439,014	0	0	0
3	**2112**	**2112 SUBTOTAL for 2112's**	**346,722**	**439,014**	**439,014**	**0**	**0**	**0**
3	2155	2155 2155 Kan-grow engineering fund	105,177	90,339	51,960	0	0	0
3	**2155**	**2155 SUBTOTAL for 2155's**	**105,177**	**90,339**	**51,960**	**0**	**0**	**0**
3	2558	2030 RESTRICTED FF	803,539	853,593	853,593	0	0	0
3	**2558**	**2558 SUBTOTAL for 2558's**	**803,539**	**853,593**	**853,593**	**0**	**0**	**0**
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	54	0	0	0	0	0
3	**2908**	**2908 SUBTOTAL for 2908's**	**54**	**0**	**0**	**0**	**0**	**0**
3	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	3,938	300	300	0	0	0
3	**3265**	**3265 SUBTOTAL for 3265's**	**3,938**	**300**	**300**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-42000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020

Time: 14:41:57

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
		1552 TOTAL Commodities	**1,259,430**	**1,383,246**	**1,344,867**	**0**	**0**	**0**
4	2112	2000 GENERAL FF	227,895	59,327	59,327	0	0	0
4	**2112**	**2112 SUBTOTAL for 2112's**	**227,895**	**59,327**	**59,327**	**0**	**0**	**0**
4	2155	2155 2155 Kan-grow engineering fund	213,751	179,495	144,381	0	0	0
4	**2155**	**2155 SUBTOTAL for 2155's**	**213,751**	**179,495**	**144,381**	**0**	**0**	**0**
4	2558	2030 RESTRICTED FF	366,900	399,721	399,721	0	0	0
4	**2558**	**2558 SUBTOTAL for 2558's**	**366,900**	**399,721**	**399,721**	**0**	**0**	**0**
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	10,098	10,098	10,098	0	0	0
4	**2908**	**2908 SUBTOTAL for 2908's**	**10,098**	**10,098**	**10,098**	**0**	**0**	**0**
4	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	188	1,500	1,500	0	0	0
4	**3265**	**3265 SUBTOTAL for 3265's**	**188**	**1,500**	**1,500**	**0**	**0**	**0**
		1602 TOTAL Capital Outlay	**818,832**	**650,141**	**615,027**	**0**	**0**	**0**
9	2112	2000 GENERAL FF	1,036,474	1,025,000	1,025,000	0	0	0
9	**2112**	**2112 SUBTOTAL for 2112's**	**1,036,474**	**1,025,000**	**1,025,000**	**0**	**0**	**0**
9	2155	2155 2155 Kan-grow engineering fund	6,514	6,579	6,579	0	0	0
9	**2155**	**2155 SUBTOTAL for 2155's**	**6,514**	**6,579**	**6,579**	**0**	**0**	**0**
9	2536	2020 KS CAREER WORK STUDY PRG FD	72,855	0	0	0	0	0
9	**2536**	**2536 SUBTOTAL for 2536's**	**72,855**	**0**	**0**	**0**	**0**	**0**
9	2558	2030 RESTRICTED FF	55,054	21,934	21,934	0	0	0
9	**2558**	**2558 SUBTOTAL for 2558's**	**55,054**	**21,934**	**21,934**	**0**	**0**	**0**
9	2908	2080 SPONSORED RESEARCH OVERHEAD FD	2,623	0	0	0	0	0
9	**2908**	**2908 SUBTOTAL for 2908's**	**2,623**	**0**	**0**	**0**	**0**	**0**
		1652 TOTAL Other Assistance	**1,173,520**	**1,053,513**	**1,053,513**	**0**	**0**	**0**
92	2155	2155 2155 Kan-grow engineering fund	2,400,105	2,340,352	2,595,463	0	0	0
92	**2155**	**2155 SUBTOTAL for 2155's**	**2,400,105**	**2,340,352**	**2,595,463**	**0**	**0**	**0**
92	2477	2400 FACULTY OF DISTICTION MATCH FD	0	0	0	0	0	0
92	**2477**	**2477 SUBTOTAL for 2477's**	**0**	**0**	**0**	**0**	**0**	**0**
92	2558	2030 RESTRICTED FF	75,556	78,330	78,330	0	0	0
92	**2558**	**2558 SUBTOTAL for 2558's**	**75,556**	**78,330**	**78,330**	**0**	**0**	**0**
		1682 TOTAL Non-Expense Items	**2,475,661**	**2,418,682**	**2,673,793**	**0**	**0**	**0**
		1682 TOTAL All Funds	**86,621,407**	**87,866,493**	**87,875,574**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-42000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:41:57

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	30,824,534	33,090,802	32,612,467	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**30,824,534**	**33,090,802**	**32,612,467**	**0**	**0**	**0**
2000	GENERAL FF	31,506,262	30,524,722	30,746,526	0	0	0
2112	**SUBTOTAL GENERAL FF**	**31,506,262**	**30,524,722**	**30,746,526**	**0**	**0**	**0**
2155	Kan-grow engineering fund	3,715,450	3,500,000	3,500,000	0	0	0
2155	**SUBTOTAL Kan-grow engineering fund**	**3,715,450**	**3,500,000**	**3,500,000**	**0**	**0**	**0**
2400	FACULTY OF DISTICTION MATCH FD	260,897	437,914	556,608	0	0	0
2477	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**260,897**	**437,914**	**556,608**	**0**	**0**	**0**
2020	KS CAREER WORK STUDY PRG FD	72,940	0	0	0	0	0
2536	**SUBTOTAL KS CAREER WORK STUDY PRG FD**	**72,940**	**0**	**0**	**0**	**0**	**0**
2030	RESTRICTED FF	20,080,012	20,137,922	20,284,670	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	(532)	0	0	0	0	0
4000	RESTRICTED FF-RESEARCH	(86)	0	0	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**20,079,394**	**20,137,922**	**20,284,670**	**0**	**0**	**0**
2080	SPONSORED RESEARCH OVERHEAD FD	19,926	17,249	17,249	0	0	0
2908	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**19,926**	**17,249**	**17,249**	**0**	**0**	**0**
3100	ECONOMIC OPPORTUNITY ACT FDF	142,004	157,884	158,054	0	0	0
3265	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**142,004**	**157,884**	**158,054**	**0**	**0**	**0**
	1864 TOTAL MEANS OF FUNDING	**86,621,407**	**87,866,493**	**87,875,574**	**0**	**0**	**0**

Academic Support
43000

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-43000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:42:32

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
	Salaries and Wages	23,352,183	23,538,759	23,136,553	0	0	0
519990	SHRINKAGE	0	(444,487)	(444,487)	0	0	0
	TOTAL Salaries and Wages	**23,352,183**	**23,094,272**	**22,692,066**	**0**	**0**	**0**
52000	Communication	569,452	599,142	599,142	0	0	0
52100	Freight and Express	5,488	4,408	4,408	0	0	0
52200	Printing and Advertising	93,826	157,593	157,593	0	0	0
52300	Rents	1,045,797	1,218,046	1,218,046	0	0	0
52400	Reparing and Servicing	869,015	1,006,103	1,006,103	0	0	0
52510	InState Travel and Subsistence	14,383	23,617	23,617	0	0	0
52520	Out of State Travel and Subsis	216,551	228,570	228,570	0	0	0
52530	International Travel and Subsi	27,375	32,300	32,300	0	0	0
52600	Fees-other Services	462,224	664,940	665,591	0	0	0
52700	Fee-Professional Services	738,764	640,148	640,148	0	0	0
52900	Other Contractual Services	2,507,727	2,376,585	2,376,585	0	0	0
	TOTAL Contractual Services	**6,550,602**	**6,951,452**	**6,952,103**	**0**	**0**	**0**
53000	Clothing	5,742	4,633	4,633	0	0	0
53200	Food for Human Consumption	39,263	55,234	55,234	0	0	0
53300	Fuel (non-motor vehicle use)	313	0	0	0	0	0
53400	Maint Constr Material Supply	117,075	20,220	20,220	0	0	0
53500	Vehicle Part Supply Accessory	2,133	1,214	1,214	0	0	0
53600	Pro Science Supply Material	461,016	449,942	449,942	0	0	0
53700	Office and Data Supplies	73,099	148,763	148,763	0	0	0
53800	Research Supplies and Matieria	62,763	62,583	62,583	0	0	0
53900	Other Supplies and Materials	80,355	47,725	47,725	0	0	0
	TOTAL Commodities	**841,759**	**790,314**	**790,314**	**0**	**0**	**0**
	TOTAL Capital Outlay	**1,544,871**	**1,246,689**	**1,187,346**	**0**	**0**	**0**
	SUBTOTAL State Operations	**32,289,415**	**32,082,727**	**31,621,829**	**0**	**0**	**0**
55200	Claims	1,027	0	0	0	0	0
55500	State Special Grants	494,048	465,000	465,000	0	0	0
	TOTAL Other Assistance	**495,075**	**465,000**	**465,000**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**32,784,490**	**32,547,727**	**32,086,829**	**0**	**0**	**0**
57000	Other Non-expense	63,678	65,579	65,579	0	0	0
77300	Transfers	3,493,052	3,849,885	3,849,885	0	0	0
	TOTAL Non-Expense Items	**3,556,730**	**3,915,464**	**3,915,464**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**36,341,220**	**36,463,191**	**36,002,293**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-43000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:42:32

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	13,623,203	14,058,548	13,564,487	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**13,623,203**	**14,058,548**	**13,564,487**	**0**	**0**	**0**
1	2112	2000 GENERAL FF	5,710,869	5,287,706	5,342,419	0	0	0
1	**2112**	**2112 SUBTOTAL for 2112's**	**5,710,869**	**5,287,706**	**5,342,419**	**0**	**0**	**0**
1	2558	2030 RESTRICTED FF	2,195,147	2,107,596	2,125,055	0	0	0
1	2558	3000 RESTRICTED FEES FUND-EXTERNAL	94,428	58,149	58,659	0	0	0
1	**2558**	**2558 SUBTOTAL for 2558's**	**2,289,575**	**2,165,745**	**2,183,714**	**0**	**0**	**0**
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	1,592,449	1,922,005	1,941,153	0	0	0
1	**2908**	**2908 SUBTOTAL for 2908's**	**1,592,449**	**1,922,005**	**1,941,153**	**0**	**0**	**0**
1	3149	3140 UNIVERSITY FDF	53,208	57,414	57,426	0	0	0
1	**3149**	**3149 SUBTOTAL for 3149's**	**53,208**	**57,414**	**57,426**	**0**	**0**	**0**
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	82,879	47,341	47,354	0	0	0
1	**3265**	**3265 SUBTOTAL for 3265's**	**82,879**	**47,341**	**47,354**	**0**	**0**	**0**
		1392 TOTAL Salaries and Wages	**23,352,183**	**23,538,759**	**23,136,553**	**0**	**0**	**0**
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(323,011)	(323,011)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(323,011)**	**(323,011)**	**0**	**0**	**0**
10	2112	2000 GENERAL FF	0	(121,476)	(121,476)	0	0	0
10	**2112**	**2112 SUBTOTAL for 2112's**	**0**	**(121,476)**	**(121,476)**	**0**	**0**	**0**
		1412 TOTAL Shrinkage	**0**	**(444,487)**	**(444,487)**	**0**	**0**	**0**
2	1000	0003 OPERATING EXP-INCLD OFF HOS	12,367	104,818	105,469	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**12,367**	**104,818**	**105,469**	**0**	**0**	**0**
2	2112	2000 GENERAL FF	4,498,950	4,949,879	4,949,879	0	0	0
2	**2112**	**2112 SUBTOTAL for 2112's**	**4,498,950**	**4,949,879**	**4,949,879**	**0**	**0**	**0**
2	2558	2030 RESTRICTED FF	1,195,294	1,066,388	1,066,388	0	0	0
2	2558	3000 RESTRICTED FEES FUND-EXTERNAL	14,932	0	0	0	0	0
2	**2558**	**2558 SUBTOTAL for 2558's**	**1,210,226**	**1,066,388**	**1,066,388**	**0**	**0**	**0**
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	771,621	772,354	772,354	0	0	0
2	**2908**	**2908 SUBTOTAL for 2908's**	**771,621**	**772,354**	**772,354**	**0**	**0**	**0**
2	3149	3140 UNIVERSITY FDF	57,438	58,013	58,013	0	0	0
2	**3149**	**3149 SUBTOTAL for 3149's**	**57,438**	**58,013**	**58,013**	**0**	**0**	**0**
		1472 TOTAL Contractual Services	**6,550,602**	**6,951,452**	**6,952,103**	**0**	**0**	**0**
3	1000	0003 OPERATING EXP-INCLD OFF HOS	3,214	0	0	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**3,214**	**0**	**0**	**0**	**0**	**0**
3	2112	2000 GENERAL FF	420,791	513,518	513,518	0	0	0
3	**2112**	**2112 SUBTOTAL for 2112's**	**420,791**	**513,518**	**513,518**	**0**	**0**	**0**
3	2558	2030 RESTRICTED FF	279,940	138,278	138,278	0	0	0
3	2558	3000 RESTRICTED FEES FUND-EXTERNAL	7,674	0	0	0	0	0
3	**2558**	**2558 SUBTOTAL for 2558's**	**287,614**	**138,278**	**138,278**	**0**	**0**	**0**
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	129,719	138,093	138,093	0	0	0
3	**2908**	**2908 SUBTOTAL for 2908's**	**129,719**	**138,093**	**138,093**	**0**	**0**	**0**
3	3149	3140 UNIVERSITY FDF	421	425	425	0	0	0
3	**3149**	**3149 SUBTOTAL for 3149's**	**421**	**425**	**425**	**0**	**0**	**0**
		1532 TOTAL Commodities	**841,759**	**790,314**	**790,314**	**0**	**0**	**0**
4	2112	2000 GENERAL FF	158,498	242,345	183,002	0	0	0
4	**2112**	**2112 SUBTOTAL for 2112's**	**158,498**	**242,345**	**183,002**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-43000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020

Time: 14:42:32

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
4	2558	2030 RESTRICTED FF	674,757	430,360	430,360	0	0	0
4	**2558**	**2558 SUBTOTAL for 2558's**	**674,757**	**430,360**	**430,360**	**0**	**0**	**0**
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	711,616	573,984	573,984	0	0	0
4	**2908**	**2908 SUBTOTAL for 2908's**	**711,616**	**573,984**	**573,984**	**0**	**0**	**0**
		1562 TOTAL Capital Outlay	**1,544,871**	**1,246,689**	**1,187,346**	**0**	**0**	**0**
9	2112	2000 GENERAL FF	384,615	400,000	400,000	0	0	0
9	**2112**	**2112 SUBTOTAL for 2112's**	**384,615**	**400,000**	**400,000**	**0**	**0**	**0**
9	2558	2030 RESTRICTED FF	89,449	65,000	65,000	0	0	0
9	**2558**	**2558 SUBTOTAL for 2558's**	**89,449**	**65,000**	**65,000**	**0**	**0**	**0**
9	2908	2080 SPONSORED RESEARCH OVERHEAD FD	21,011	0	0	0	0	0
9	**2908**	**2908 SUBTOTAL for 2908's**	**21,011**	**0**	**0**	**0**	**0**	**0**
		1592 TOTAL Other Assistance	**495,075**	**465,000**	**465,000**	**0**	**0**	**0**
92	2558	2030 RESTRICTED FF	76,692	85,579	85,579	0	0	0
92	2558	3000 RESTRICTED FEES FUND-EXTERNAL	(41,820)	121,000	121,000	0	0	0
92	**2558**	**2558 SUBTOTAL for 2558's**	**34,872**	**206,579**	**206,579**	**0**	**0**	**0**
92	2908	2080 SPONSORED RESEARCH OVERHEAD FD	3,512,973	3,700,000	3,700,000	0	0	0
92	**2908**	**2908 SUBTOTAL for 2908's**	**3,512,973**	**3,700,000**	**3,700,000**	**0**	**0**	**0**
92	3149	3140 UNIVERSITY FDF	8,885	8,885	8,885	0	0	0
92	**3149**	**3149 SUBTOTAL for 3149's**	**8,885**	**8,885**	**8,885**	**0**	**0**	**0**
		1632 TOTAL Non-Expense Items	**3,556,730**	**3,915,464**	**3,915,464**	**0**	**0**	**0**
		1632 TOTAL All Funds	**36,341,220**	**36,463,191**	**36,002,293**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-43000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:42:32

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	13,638,784	13,840,355	13,346,945	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**13,638,784**	**13,840,355**	**13,346,945**	**0**	**0**	**0**
2000	GENERAL FF	11,173,723	11,271,972	11,267,342	0	0	0
2112	**SUBTOTAL GENERAL FF**	**11,173,723**	**11,271,972**	**11,267,342**	**0**	**0**	**0**
2030	RESTRICTED FF	4,511,279	3,893,201	3,910,660	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	75,214	179,149	179,659	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**4,586,493**	**4,072,350**	**4,090,319**	**0**	**0**	**0**
2080	SPONSORED RESEARCH OVERHEAD FD	6,739,389	7,106,436	7,125,584	0	0	0
2908	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**6,739,389**	**7,106,436**	**7,125,584**	**0**	**0**	**0**
3140	UNIVERSITY FDF	119,952	124,737	124,749	0	0	0
3149	**SUBTOTAL UNIVERSITY FDF**	**119,952**	**124,737**	**124,749**	**0**	**0**	**0**
3100	ECONOMIC OPPORTUNITY ACT FDF	82,879	47,341	47,354	0	0	0
3265	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**82,879**	**47,341**	**47,354**	**0**	**0**	**0**
1772	**TOTAL MEANS OF FUNDING**	**36,341,220**	**36,463,191**	**36,002,293**	**0**	**0**	**0**

Student Services
44000

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-44000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:43:12

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
	Salaries and Wages	18,895,766	19,005,621	18,877,955	0	0	0
519990	SHRINKAGE	0	(264,259)	(264,259)	0	0	0
	TOTAL Salaries and Wages	**18,895,766**	**18,741,362**	**18,613,696**	**0**	**0**	**0**
52000	Communication	259,822	329,531	329,531	0	0	0
52100	Freight and Express	38,952	32,900	32,900	0	0	0
52200	Printing and Advertising	598,180	540,945	540,945	0	0	0
52300	Rents	407,657	286,390	286,390	0	0	0
52400	Reparing and Servicing	198,019	130,901	130,901	0	0	0
52510	InState Travel and Subsistence	24,438	41,158	41,158	0	0	0
52520	Out of State Travel and Subsis	145,547	212,291	212,291	0	0	0
52530	International Travel and Subsi	39,712	43,200	43,200	0	0	0
52600	Fees-other Services	1,266,166	930,437	930,019	0	0	0
52700	Fee-Professional Services	1,459,069	1,877,058	1,877,058	0	0	0
52800	Utilities	1,880	375	375	0	0	0
52900	Other Contractual Services	1,429,913	1,116,694	1,116,694	0	0	0
	TOTAL Contractual Services	**5,869,355**	**5,541,880**	**5,541,462**	**0**	**0**	**0**
53000	Clothing	39,613	59,786	59,786	0	0	0
53200	Food for Human Consumption	143,555	196,979	196,979	0	0	0
53300	Fuel (non-motor vehicle use)	1,422	75	75	0	0	0
53400	Maint Constr Material Supply	18,620	30,442	30,442	0	0	0
53500	Vehicle Part Supply Accessory	28,400	38,669	38,669	0	0	0
53600	Pro Science Supply Material	235,722	198,959	198,959	0	0	0
53700	Office and Data Supplies	117,440	132,134	132,134	0	0	0
53800	Research Supplies and Matieria	890	206	206	0	0	0
53900	Other Supplies and Materials	269,627	154,624	154,624	0	0	0
	TOTAL Commodities	**855,289**	**811,874**	**811,874**	**0**	**0**	**0**
	TOTAL Capital Outlay	**550,575**	**307,511**	**307,511**	**0**	**0**	**0**
	SUBTOTAL State Operations	**26,170,985**	**25,402,627**	**25,274,543**	**0**	**0**	**0**
55500	State Special Grants	380,286	377,546	377,546	0	0	0
	TOTAL Other Assistance	**380,286**	**377,546**	**377,546**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**26,551,271**	**25,780,173**	**25,652,089**	**0**	**0**	**0**
57000	Other Non-expense	7,049,146	7,213,337	7,213,337	0	0	0
77300	Transfers	95,425	97,500	97,500	0	0	0
	TOTAL Non-Expense Items	**7,144,571**	**7,310,837**	**7,310,837**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**33,695,842**	**33,091,010**	**32,962,926**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-44000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020

Time: 14:43:12

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	5,775,409	5,844,332	5,588,852	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**5,775,409**	**5,844,332**	**5,588,852**	**0**	**0**	**0**
1	2112	2000 GENERAL FF	5,586,770	5,674,506	5,734,086	0	0	0
1	**2112**	**2112 SUBTOTAL for 2112's**	**5,586,770**	**5,674,506**	**5,734,086**	**0**	**0**	**0**
1	2558	2030 RESTRICTED FF	6,506,467	6,564,030	6,622,265	0	0	0
1	**2558**	**2558 SUBTOTAL for 2558's**	**6,506,467**	**6,564,030**	**6,622,265**	**0**	**0**	**0**
1	3149	3140 UNIVERSITY FDF	941,328	852,753	862,733	0	0	0
1	**3149**	**3149 SUBTOTAL for 3149's**	**941,328**	**852,753**	**862,733**	**0**	**0**	**0**
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	85,792	70,000	70,019	0	0	0
1	**3265**	**3265 SUBTOTAL for 3265's**	**85,792**	**70,000**	**70,019**	**0**	**0**	**0**
		1362 TOTAL Salaries and Wages	**18,895,766**	**19,005,621**	**18,877,955**	**0**	**0**	**0**
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(134,262)	(134,262)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(134,262)**	**(134,262)**	**0**	**0**	**0**
10	2112	2000 GENERAL FF	0	(129,997)	(129,997)	0	0	0
10	**2112**	**2112 SUBTOTAL for 2112's**	**0**	**(129,997)**	**(129,997)**	**0**	**0**	**0**
		1382 TOTAL Shrinkage	**0**	**(264,259)**	**(264,259)**	**0**	**0**	**0**
2	2112	2000 GENERAL FF	1,493,403	1,115,775	1,115,775	0	0	0
2	**2112**	**2112 SUBTOTAL for 2112's**	**1,493,403**	**1,115,775**	**1,115,775**	**0**	**0**	**0**
2	2558	2030 RESTRICTED FF	4,187,571	4,228,014	4,228,014	0	0	0
2	**2558**	**2558 SUBTOTAL for 2558's**	**4,187,571**	**4,228,014**	**4,228,014**	**0**	**0**	**0**
2	3149	3140 UNIVERSITY FDF	130,773	132,078	132,078	0	0	0
2	**3149**	**3149 SUBTOTAL for 3149's**	**130,773**	**132,078**	**132,078**	**0**	**0**	**0**
2	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	57,608	66,013	65,595	0	0	0
2	**3265**	**3265 SUBTOTAL for 3265's**	**57,608**	**66,013**	**65,595**	**0**	**0**	**0**
		1422 TOTAL Contractual Services	**5,869,355**	**5,541,880**	**5,541,462**	**0**	**0**	**0**
3	2112	2000 GENERAL FF	149,353	98,968	98,968	0	0	0
3	**2112**	**2112 SUBTOTAL for 2112's**	**149,353**	**98,968**	**98,968**	**0**	**0**	**0**
3	2558	2030 RESTRICTED FF	639,476	645,782	645,782	0	0	0
3	**2558**	**2558 SUBTOTAL for 2558's**	**639,476**	**645,782**	**645,782**	**0**	**0**	**0**
3	3149	3140 UNIVERSITY FDF	66,460	67,124	67,124	0	0	0
3	**3149**	**3149 SUBTOTAL for 3149's**	**66,460**	**67,124**	**67,124**	**0**	**0**	**0**
		1452 TOTAL Commodities	**855,289**	**811,874**	**811,874**	**0**	**0**	**0**
4	2112	2000 GENERAL FF	104,549	21,570	21,570	0	0	0
4	**2112**	**2112 SUBTOTAL for 2112's**	**104,549**	**21,570**	**21,570**	**0**	**0**	**0**
4	2558	2030 RESTRICTED FF	425,264	264,972	264,972	0	0	0
4	**2558**	**2558 SUBTOTAL for 2558's**	**425,264**	**264,972**	**264,972**	**0**	**0**	**0**
4	3149	3140 UNIVERSITY FDF	20,762	20,969	20,969	0	0	0
4	**3149**	**3149 SUBTOTAL for 3149's**	**20,762**	**20,969**	**20,969**	**0**	**0**	**0**
		1482 TOTAL Capital Outlay	**550,575**	**307,511**	**307,511**	**0**	**0**	**0**
9	2536	2020 KS CAREER WORK STUDY PRG FD	0	0	0	0	0	0
9	**2536**	**2536 SUBTOTAL for 2536's**	**0**	**0**	**0**	**0**	**0**	**0**
9	2558	2030 RESTRICTED FF	214,720	210,324	210,324	0	0	0
9	**2558**	**2558 SUBTOTAL for 2558's**	**214,720**	**210,324**	**210,324**	**0**	**0**	**0**
9	3149	3140 UNIVERSITY FDF	165,566	167,222	167,222	0	0	0
9	**3149**	**3149 SUBTOTAL for 3149's**	**165,566**	**167,222**	**167,222**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-44000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:43:12

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
		1512 TOTAL Other Assistance	**380,286**	**377,546**	**377,546**	**0**	**0**	**0**
92	2536	2020 KS CAREER WORK STUDY PRG FD	0	104,000	104,000	0	0	0
92	**2536**	**2536 SUBTOTAL for 2536's**	**0**	**104,000**	**104,000**	**0**	**0**	**0**
92	2558	2030 RESTRICTED FF	7,056,598	7,116,837	7,116,837	0	0	0
92	**2558**	**2558 SUBTOTAL for 2558's**	**7,056,598**	**7,116,837**	**7,116,837**	**0**	**0**	**0**
92	3149	3140 UNIVERSITY FDF	87,973	90,000	90,000	0	0	0
92	**3149**	**3149 SUBTOTAL for 3149's**	**87,973**	**90,000**	**90,000**	**0**	**0**	**0**
		1542 TOTAL Non-Expense Items	**7,144,571**	**7,310,837**	**7,310,837**	**0**	**0**	**0**
		1542 TOTAL All Funds	**33,695,842**	**33,091,010**	**32,962,926**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-44000-0000000-0000-000
Version: 2022-A-02-00715

140
Date: 09/10/2020
Time: 14:43:12

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	5,775,409	5,710,070	5,454,590	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**5,775,409**	**5,710,070**	**5,454,590**	**0**	**0**	**0**
2000	GENERAL FF	7,334,075	6,780,822	6,840,402	0	0	0
2112	**SUBTOTAL GENERAL FF**	**7,334,075**	**6,780,822**	**6,840,402**	**0**	**0**	**0**
2020	KS CAREER WORK STUDY PRG FD	0	104,000	104,000	0	0	0
2536	**SUBTOTAL KS CAREER WORK STUDY PRG FD**	**0**	**104,000**	**104,000**	**0**	**0**	**0**
2030	RESTRICTED FF	19,030,096	19,029,959	19,088,194	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**19,030,096**	**19,029,959**	**19,088,194**	**0**	**0**	**0**
3140	UNIVERSITY FDF	1,412,862	1,330,146	1,340,126	0	0	0
3149	**SUBTOTAL UNIVERSITY FDF**	**1,412,862**	**1,330,146**	**1,340,126**	**0**	**0**	**0**
3100	ECONOMIC OPPORTUNITY ACT FDF	143,400	136,013	135,614	0	0	0
3265	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**143,400**	**136,013**	**135,614**	**0**	**0**	**0**
1664	**TOTAL MEANS OF FUNDING**	**33,695,842**	**33,091,010**	**32,962,926**	**0**	**0**	**0**

Research
45000

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-45000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:43:24

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
	Salaries and Wages	43,455,732	47,537,837	47,917,284	0	0	0
519990	SHRINKAGE	0	(7,361)	(7,361)	0	0	0
	TOTAL Salaries and Wages	**43,455,732**	**47,530,476**	**47,909,923**	**0**	**0**	**0**
52000	Communication	144,288	190,011	190,011	0	0	0
52100	Freight and Express	472,422	167,031	166,984	0	0	0
52200	Printing and Advertising	196,284	203,369	203,369	0	0	0
52300	Rents	4,610,199	3,424,383	3,424,383	0	0	0
52400	Reparing and Servicing	1,664,948	1,897,049	1,897,049	0	0	0
52510	InState Travel and Subsistence	108,704	104,782	104,782	0	0	0
52520	Out of State Travel and Subsis	648,346	828,005	828,005	0	0	0
52530	International Travel and Subsi	215,475	205,663	205,663	0	0	0
52600	Fees-other Services	41,120,531	38,441,873	41,441,873	0	0	0
52700	Fee-Professional Services	16,263,695	16,179,047	17,179,047	0	0	0
52800	Utilities	506,362	576,226	576,226	0	0	0
52900	Other Contractual Services	7,405,785	7,399,435	7,149,435	0	0	0
	TOTAL Contractual Services	**73,357,039**	**69,616,874**	**73,366,827**	**0**	**0**	**0**
53000	Clothing	33,932	6,108	6,108	0	0	0
53200	Food for Human Consumption	41,090	71,547	71,547	0	0	0
53300	Fuel (non-motor vehicle use)	14,903	14,814	14,814	0	0	0
53400	Maint Constr Material Supply	468,553	441,203	441,203	0	0	0
53500	Vehicle Part Supply Accessory	26,038	16,182	16,182	0	0	0
53600	Pro Science Supply Material	4,141,770	2,157,179	2,357,179	0	0	0
53700	Office and Data Supplies	109,866	128,198	128,198	0	0	0
53800	Research Supplies and Matieria	252,734	243,363	243,363	0	0	0
53900	Other Supplies and Materials	490,608	838,790	722,405	0	0	0
	TOTAL Commodities	**5,579,494**	**3,917,384**	**4,000,999**	**0**	**0**	**0**
	TOTAL Capital Outlay	**22,754,543**	**24,208,654**	**24,160,008**	**0**	**0**	**0**
	SUBTOTAL State Operations	**145,146,808**	**145,273,388**	**149,437,757**	**0**	**0**	**0**
55200	Claims	3,771,479	3,799,738	3,799,738	0	0	0
55500	State Special Grants	390,857	365,472	365,472	0	0	0
	TOTAL Other Assistance	**4,162,336**	**4,165,210**	**4,165,210**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**149,309,144**	**149,438,598**	**153,602,967**	**0**	**0**	**0**
57000	Other Non-expense	333	2,048	2,048	0	0	0
77300	Transfers	38,458,272	38,995,000	38,995,000	0	0	0
	TOTAL Non-Expense Items	**38,458,605**	**38,997,048**	**38,997,048**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**187,767,749**	**188,435,646**	**192,600,015**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-45000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:43:24

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	524,645	116,332	117,399	0	0	0
1	1000	0015 SGF-AVIATION RESEARCH	130,098	133,557	133,604	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**654,743**	**249,889**	**251,003**	**0**	**0**	**0**
1	2112	2000 GENERAL FF	355,863	231,546	233,765	0	0	0
1	**2112**	**2112 SUBTOTAL for 2112's**	**355,863**	**231,546**	**233,765**	**0**	**0**	**0**
1	2558	2030 RESTRICTED FF	5,996,869	7,966,887	8,044,020	0	0	0
1	2558	3000 RESTRICTED FEES FUND-EXTERNAL	32,318,654	34,042,344	34,319,752	0	0	0
1	2558	4000 RESTRICTED FF-RESEARCH	329,009	342,412	343,255	0	0	0
1	**2558**	**2558 SUBTOTAL for 2558's**	**38,644,532**	**42,351,643**	**42,707,027**	**0**	**0**	**0**
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	4,576	449,803	450,018	0	0	0
1	**2908**	**2908 SUBTOTAL for 2908's**	**4,576**	**449,803**	**450,018**	**0**	**0**	**0**
1	3149	3140 UNIVERSITY FDF	3,778,493	4,232,892	4,253,206	0	0	0
1	**3149**	**3149 SUBTOTAL for 3149's**	**3,778,493**	**4,232,892**	**4,253,206**	**0**	**0**	**0**
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	17,525	22,064	22,265	0	0	0
1	**3265**	**3265 SUBTOTAL for 3265's**	**17,525**	**22,064**	**22,265**	**0**	**0**	**0**
		1412 TOTAL Salaries and Wages	**43,455,732**	**47,537,837**	**47,917,284**	**0**	**0**	**0**
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(2,675)	(2,675)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(2,675)**	**(2,675)**	**0**	**0**	**0**
10	2112	2000 GENERAL FF	0	(4,686)	(4,686)	0	0	0
10	**2112**	**2112 SUBTOTAL for 2112's**	**0**	**(4,686)**	**(4,686)**	**0**	**0**	**0**
		1432 TOTAL Shrinkage	**0**	**(7,361)**	**(7,361)**	**0**	**0**	**0**
2	1000	0005 SGF-TECHNOLGY TRANSFER FACILTY	2,000,000	2,000,000	1,930,000	0	0	0
2	1000	0010 SGF-AVIATION INFRASTRUCTURE	5,200,000	5,200,000	5,020,000	0	0	0
2	1000	0015 SGF-AVIATION RESEARCH	7,553,159	7,781,443	7,781,396	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**14,753,159**	**14,981,443**	**14,731,396**	**0**	**0**	**0**
2	2112	2000 GENERAL FF	35,532	5,859	5,859	0	0	0
2	**2112**	**2112 SUBTOTAL for 2112's**	**35,532**	**5,859**	**5,859**	**0**	**0**	**0**
2	2558	2030 RESTRICTED FF	2,466,984	2,557,715	2,557,715	0	0	0
2	2558	3000 RESTRICTED FEES FUND-EXTERNAL	25,718,936	24,374,949	25,374,949	0	0	0
2	2558	4000 RESTRICTED FF-RESEARCH	222,966	225,191	225,191	0	0	0
2	**2558**	**2558 SUBTOTAL for 2558's**	**28,408,886**	**27,157,855**	**28,157,855**	**0**	**0**	**0**
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	46,086	58,152	58,152	0	0	0
2	**2908**	**2908 SUBTOTAL for 2908's**	**46,086**	**58,152**	**58,152**	**0**	**0**	**0**
2	3149	3140 UNIVERSITY FDF	30,113,376	27,413,565	30,413,565	0	0	0
2	**3149**	**3149 SUBTOTAL for 3149's**	**30,113,376**	**27,413,565**	**30,413,565**	**0**	**0**	**0**
		1522 TOTAL Contractual Services	**73,357,039**	**69,616,874**	**73,366,827**	**0**	**0**	**0**
3	1000	0015 SGF-AVIATION RESEARCH	2,958	0	0	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**2,958**	**0**	**0**	**0**	**0**	**0**
3	2112	2000 GENERAL FF	6,756	119,645	3,260	0	0	0
3	**2112**	**2112 SUBTOTAL for 2112's**	**6,756**	**119,645**	**3,260**	**0**	**0**	**0**
3	2558	2030 RESTRICTED FF	139,194	193,175	193,175	0	0	0
3	2558	3000 RESTRICTED FEES FUND-EXTERNAL	5,079,517	3,250,123	3,450,123	0	0	0
3	2558	4000 RESTRICTED FF-RESEARCH	21,219	21,433	21,433	0	0	0
3	**2558**	**2558 SUBTOTAL for 2558's**	**5,239,930**	**3,464,731**	**3,664,731**	**0**	**0**	**0**
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	13,901	13,901	13,901	0	0	0
3	**2908**	**2908 SUBTOTAL for 2908's**	**13,901**	**13,901**	**13,901**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-45000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:43:24

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
3	3149	3140 UNIVERSITY FDF	315,949	319,107	319,107	0	0	0
3	**3149**	**3149 SUBTOTAL for 3149's**	**315,949**	**319,107**	**319,107**	**0**	**0**	**0**
		1592 TOTAL Commodities	**5,579,494**	**3,917,384**	**4,000,999**	**0**	**0**	**0**
4	1000	0015 SGF-AVIATION RESEARCH	1,834,542	2,083,646	1,735,000	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**1,834,542**	**2,083,646**	**1,735,000**	**0**	**0**	**0**
4	2112	2000 GENERAL FF	4,486	0	0	0	0	0
4	**2112**	**2112 SUBTOTAL for 2112's**	**4,486**	**0**	**0**	**0**	**0**	**0**
4	2558	2030 RESTRICTED FF	1,604,622	1,349,179	1,349,179	0	0	0
4	2558	3000 RESTRICTED FEES FUND-EXTERNAL	4,012,977	2,156,346	2,456,346	0	0	0
4	2558	4000 RESTRICTED FF-RESEARCH	2,763	2,791	2,791	0	0	0
4	**2558**	**2558 SUBTOTAL for 2558's**	**5,620,362**	**3,508,316**	**3,808,316**	**0**	**0**	**0**
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	6,417,733	9,650,498	9,650,498	0	0	0
4	**2908**	**2908 SUBTOTAL for 2908's**	**6,417,733**	**9,650,498**	**9,650,498**	**0**	**0**	**0**
4	3149	3140 UNIVERSITY FDF	8,877,420	8,966,194	8,966,194	0	0	0
4	**3149**	**3149 SUBTOTAL for 3149's**	**8,877,420**	**8,966,194**	**8,966,194**	**0**	**0**	**0**
		1662 TOTAL Capital Outlay	**22,754,543**	**24,208,654**	**24,160,008**	**0**	**0**	**0**
9	2558	2030 RESTRICTED FF	26,476	2,000	2,000	0	0	0
9	2558	3000 RESTRICTED FEES FUND-EXTERNAL	98,158	90,000	90,000	0	0	0
9	2558	4000 RESTRICTED FF-RESEARCH	44,147	44,589	44,589	0	0	0
9	**2558**	**2558 SUBTOTAL for 2558's**	**168,781**	**136,589**	**136,589**	**0**	**0**	**0**
9	2908	2080 SPONSORED RESEARCH OVERHEAD FD	4,822	0	0	0	0	0
9	**2908**	**2908 SUBTOTAL for 2908's**	**4,822**	**0**	**0**	**0**	**0**	**0**
9	3149	3140 UNIVERSITY FDF	3,988,733	4,028,621	4,028,621	0	0	0
9	**3149**	**3149 SUBTOTAL for 3149's**	**3,988,733**	**4,028,621**	**4,028,621**	**0**	**0**	**0**
		1712 TOTAL Other Assistance	**4,162,336**	**4,165,210**	**4,165,210**	**0**	**0**	**0**
92	1000	0010 SGF-AVIATION INFRASTRUCTURE	0	0	0	0	0	0
92	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**0**	**0**	**0**	**0**	**0**
92	2112	2000 GENERAL FF	(1,706)	0	0	0	0	0
92	**2112**	**2112 SUBTOTAL for 2112's**	**(1,706)**	**0**	**0**	**0**	**0**	**0**
92	2558	2030 RESTRICTED FF	1,714,107	1,750,000	1,750,000	0	0	0
92	2558	3000 RESTRICTED FEES FUND-EXTERNAL	22,943,339	22,902,030	22,902,030	0	0	0
92	2558	4000 RESTRICTED FF-RESEARCH	87,561	90,000	90,000	0	0	0
92	**2558**	**2558 SUBTOTAL for 2558's**	**24,745,007**	**24,742,030**	**24,742,030**	**0**	**0**	**0**
92	2908	2080 SPONSORED RESEARCH OVERHEAD FD	10,797,061	11,285,000	11,285,000	0	0	0
92	**2908**	**2908 SUBTOTAL for 2908's**	**10,797,061**	**11,285,000**	**11,285,000**	**0**	**0**	**0**
92	3149	3140 UNIVERSITY FDF	2,918,243	2,970,018	2,970,018	0	0	0
92	**3149**	**3149 SUBTOTAL for 3149's**	**2,918,243**	**2,970,018**	**2,970,018**	**0**	**0**	**0**
		1782 TOTAL Non-Expense Items	**38,458,605**	**38,997,048**	**38,997,048**	**0**	**0**	**0**
		1782 TOTAL All Funds	**187,767,749**	**188,435,646**	**192,600,015**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-45000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:43:24

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	524,645	113,657	114,724	0	0	0
0005	SGF-TECHNOLGY TRANSFER FACILTY	2,000,000	2,000,000	1,930,000	0	0	0
0010	SGF-AVIATION INFRASTRUCTURE	5,200,000	5,200,000	5,020,000	0	0	0
0015	SGF-AVIATION RESEARCH	9,520,757	9,998,646	9,650,000	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**17,245,402**	**17,312,303**	**16,714,724**	**0**	**0**	**0**
2000	GENERAL FF	400,931	352,364	238,198	0	0	0
2112	**SUBTOTAL GENERAL FF**	**400,931**	**352,364**	**238,198**	**0**	**0**	**0**
2030	RESTRICTED FF	11,948,252	13,818,956	13,896,089	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	90,171,581	86,815,792	88,593,200	0	0	0
4000	RESTRICTED FF-RESEARCH	707,665	726,416	727,259	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**102,827,498**	**101,361,164**	**103,216,548**	**0**	**0**	**0**
2080	SPONSORED RESEARCH OVERHEAD FD	17,284,179	21,457,354	21,457,569	0	0	0
2908	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**17,284,179**	**21,457,354**	**21,457,569**	**0**	**0**	**0**
3140	UNIVERSITY FDF	49,992,214	47,930,397	50,950,711	0	0	0
3149	**SUBTOTAL UNIVERSITY FDF**	**49,992,214**	**47,930,397**	**50,950,711**	**0**	**0**	**0**
3100	ECONOMIC OPPORTUNITY ACT FDF	17,525	22,064	22,265	0	0	0
3265	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**17,525**	**22,064**	**22,265**	**0**	**0**	**0**
1970	**TOTAL MEANS OF FUNDING**	**187,767,749**	**188,435,646**	**192,600,015**	**0**	**0**	**0**

Public Service
46000

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-46000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:43:59

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
	Salaries and Wages	14,160,653	13,735,752	13,832,891	0	0	0
519990	SHRINKAGE	0	(22,712)	(22,712)	0	0	0
	TOTAL Salaries and Wages	**14,160,653**	**13,713,040**	**13,810,179**	**0**	**0**	**0**
52000	Communication	123,808	111,944	111,944	0	0	0
52100	Freight and Express	507	906	906	0	0	0
52200	Printing and Advertising	304,305	279,140	279,140	0	0	0
52300	Rents	381,786	310,045	310,045	0	0	0
52400	Reparing and Servicing	68,018	38,143	38,143	0	0	0
52510	InState Travel and Subsistence	136,154	157,836	157,836	0	0	0
52520	Out of State Travel and Subsis	273,700	297,129	297,129	0	0	0
52530	International Travel and Subsi	3,220	5,593	5,593	0	0	0
52600	Fees-other Services	8,376,499	8,350,753	8,350,753	0	0	0
52700	Fee-Professional Services	929,171	936,624	936,624	0	0	0
52800	Utilities	11,924	9,480	9,480	0	0	0
52900	Other Contractual Services	596,613	358,967	358,967	0	0	0
	TOTAL Contractual Services	**11,205,705**	**10,856,560**	**10,856,560**	**0**	**0**	**0**
53000	Clothing	1,969	5,689	5,689	0	0	0
53100	Fee and Forage	52	0	0	0	0	0
53200	Food for Human Consumption	305,957	313,232	313,232	0	0	0
53300	Fuel (non-motor vehicle use)	2,080	78	78	0	0	0
53400	Maint Constr Material Supply	6,346	1,217	1,217	0	0	0
53500	Vehicle Part Supply Accessory	19,631	22,024	22,024	0	0	0
53600	Pro Science Supply Material	174,291	136,837	136,837	0	0	0
53700	Office and Data Supplies	159,016	147,247	147,247	0	0	0
53800	Research Supplies and Matieria	6,657	6,635	6,635	0	0	0
53900	Other Supplies and Materials	417,944	376,681	376,681	0	0	0
	TOTAL Commodities	**1,093,943**	**1,009,640**	**1,009,640**	**0**	**0**	**0**
	TOTAL Capital Outlay	**327,398**	**283,347**	**283,347**	**0**	**0**	**0**
	SUBTOTAL State Operations	**26,787,699**	**25,862,587**	**25,959,726**	**0**	**0**	**0**
55200	Claims	184,011	185,851	185,851	0	0	0
55500	State Special Grants	324,021	274,768	274,768	0	0	0
	TOTAL Other Assistance	**508,032**	**460,619**	**460,619**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**27,295,731**	**26,323,206**	**26,420,345**	**0**	**0**	**0**
57000	Other Non-expense	(105,276)	(34,500)	(34,500)	0	0	0
77300	Transfers	1,440,537	1,477,000	1,477,000	0	0	0
	TOTAL Non-Expense Items	**1,335,261**	**1,442,500**	**1,442,500**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**28,630,992**	**27,765,706**	**27,862,845**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-46000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:43:59

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	1,078,915	764,783	733,724	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**1,078,915**	**764,783**	**733,724**	**0**	**0**	**0**
1	2112	2000 GENERAL FF	670,436	223,716	225,968	0	0	0
1	**2112**	**2112 SUBTOTAL for 2112's**	**670,436**	**223,716**	**225,968**	**0**	**0**	**0**
1	2477	2400 FACULTY OF DISTICTION MATCH FD	25,895	0	0	0	0	0
1	**2477**	**2477 SUBTOTAL for 2477's**	**25,895**	**0**	**0**	**0**	**0**	**0**
1	2558	2030 RESTRICTED FF	3,942,795	4,565,070	4,611,218	0	0	0
1	2558	3000 RESTRICTED FEES FUND-EXTERNAL	562,050	624,501	637,249	0	0	0
1	2558	4000 RESTRICTED FF-RESEARCH	959,940	956,963	959,214	0	0	0
1	**2558**	**2558 SUBTOTAL for 2558's**	**5,464,785**	**6,146,534**	**6,207,681**	**0**	**0**	**0**
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	60,466	69,114	69,881	0	0	0
1	**2908**	**2908 SUBTOTAL for 2908's**	**60,466**	**69,114**	**69,881**	**0**	**0**	**0**
1	3149	3140 UNIVERSITY FDF	6,847,205	6,511,605	6,575,632	0	0	0
1	**3149**	**3149 SUBTOTAL for 3149's**	**6,847,205**	**6,511,605**	**6,575,632**	**0**	**0**	**0**
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	12,951	20,000	20,005	0	0	0
1	**3265**	**3265 SUBTOTAL for 3265's**	**12,951**	**20,000**	**20,005**	**0**	**0**	**0**
		1432 TOTAL Salaries and Wages	**14,160,653**	**13,735,752**	**13,832,891**	**0**	**0**	**0**
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(17,572)	(17,572)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(17,572)**	**(17,572)**	**0**	**0**	**0**
10	2112	2000 GENERAL FF	0	(5,140)	(5,140)	0	0	0
10	**2112**	**2112 SUBTOTAL for 2112's**	**0**	**(5,140)**	**(5,140)**	**0**	**0**	**0**
		1452 TOTAL Shrinkage	**0**	**(22,712)**	**(22,712)**	**0**	**0**	**0**
2	2112	2000 GENERAL FF	3,866	11,098	11,098	0	0	0
2	**2112**	**2112 SUBTOTAL for 2112's**	**3,866**	**11,098**	**11,098**	**0**	**0**	**0**
2	2558	2030 RESTRICTED FF	2,291,572	1,870,500	1,870,500	0	0	0
2	2558	3000 RESTRICTED FEES FUND-EXTERNAL	71,753	76,600	76,600	0	0	0
2	2558	4000 RESTRICTED FF-RESEARCH	345,419	348,777	348,777	0	0	0
2	**2558**	**2558 SUBTOTAL for 2558's**	**2,708,744**	**2,295,877**	**2,295,877**	**0**	**0**	**0**
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	90,254	90,254	90,254	0	0	0
2	**2908**	**2908 SUBTOTAL for 2908's**	**90,254**	**90,254**	**90,254**	**0**	**0**	**0**
2	3149	3140 UNIVERSITY FDF	8,402,841	8,459,331	8,459,331	0	0	0
2	**3149**	**3149 SUBTOTAL for 3149's**	**8,402,841**	**8,459,331**	**8,459,331**	**0**	**0**	**0**
		1512 TOTAL Contractual Services	**11,205,705**	**10,856,560**	**10,856,560**	**0**	**0**	**0**
3	2112	2000 GENERAL FF	1,025	2,484	2,484	0	0	0
3	**2112**	**2112 SUBTOTAL for 2112's**	**1,025**	**2,484**	**2,484**	**0**	**0**	**0**
3	2558	2030 RESTRICTED FF	230,602	136,197	136,197	0	0	0
3	2558	3000 RESTRICTED FEES FUND-EXTERNAL	2,137	2,200	2,200	0	0	0
3	2558	4000 RESTRICTED FF-RESEARCH	53,164	53,697	53,697	0	0	0
3	**2558**	**2558 SUBTOTAL for 2558's**	**285,903**	**192,094**	**192,094**	**0**	**0**	**0**
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	22	0	0	0	0	0
3	**2908**	**2908 SUBTOTAL for 2908's**	**22**	**0**	**0**	**0**	**0**	**0**
3	3149	3140 UNIVERSITY FDF	806,993	815,062	815,062	0	0	0
3	**3149**	**3149 SUBTOTAL for 3149's**	**806,993**	**815,062**	**815,062**	**0**	**0**	**0**
		1572 TOTAL Commodities	**1,093,943**	**1,009,640**	**1,009,640**	**0**	**0**	**0**
4	2112	2000 GENERAL FF	2,344	893	893	0	0	0

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-46000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:43:59

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
4	**2112**	**2112 SUBTOTAL for 2112's**	**2,344**	**893**	**893**	**0**	**0**	**0**
4	2558	2030 RESTRICTED FF	96,632	51,884	51,884	0	0	0
4	2558	3000 RESTRICTED FEES FUND-EXTERNAL	3,103	3,000	3,000	0	0	0
4	2558	4000 RESTRICTED FF-RESEARCH	15,416	15,569	15,569	0	0	0
4	**2558**	**2558 SUBTOTAL for 2558's**	**115,151**	**70,453**	**70,453**	**0**	**0**	**0**
4	3149	3140 UNIVERSITY FDF	209,903	212,001	212,001	0	0	0
4	**3149**	**3149 SUBTOTAL for 3149's**	**209,903**	**212,001**	**212,001**	**0**	**0**	**0**
		1622 TOTAL Capital Outlay	**327,398**	**283,347**	**283,347**	**0**	**0**	**0**
9	2558	2030 RESTRICTED FF	59,708	10,000	10,000	0	0	0
9	2558	4000 RESTRICTED FF-RESEARCH	138,056	139,437	139,437	0	0	0
9	**2558**	**2558 SUBTOTAL for 2558's**	**197,764**	**149,437**	**149,437**	**0**	**0**	**0**
9	2908	2080 SPONSORED RESEARCH OVERHEAD FD	2,167	0	0	0	0	0
9	**2908**	**2908 SUBTOTAL for 2908's**	**2,167**	**0**	**0**	**0**	**0**	**0**
9	3149	3140 UNIVERSITY FDF	308,101	311,182	311,182	0	0	0
9	**3149**	**3149 SUBTOTAL for 3149's**	**308,101**	**311,182**	**311,182**	**0**	**0**	**0**
		1662 TOTAL Other Assistance	**508,032**	**460,619**	**460,619**	**0**	**0**	**0**
92	2558	2030 RESTRICTED FF	30,383	110,500	110,500	0	0	0
92	2558	3000 RESTRICTED FEES FUND-EXTERNAL	80,375	85,000	85,000	0	0	0
92	2558	4000 RESTRICTED FF-RESEARCH	156,720	160,000	160,000	0	0	0
92	**2558**	**2558 SUBTOTAL for 2558's**	**267,478**	**355,500**	**355,500**	**0**	**0**	**0**
92	3149	3140 UNIVERSITY FDF	1,067,783	1,087,000	1,087,000	0	0	0
92	**3149**	**3149 SUBTOTAL for 3149's**	**1,067,783**	**1,087,000**	**1,087,000**	**0**	**0**	**0**
		1702 TOTAL Non-Expense Items	**1,335,261**	**1,442,500**	**1,442,500**	**0**	**0**	**0**
		1702 TOTAL All Funds	**28,630,992**	**27,765,706**	**27,862,845**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-46000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:43:59

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	1,078,915	747,211	716,152	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**1,078,915**	**747,211**	**716,152**	**0**	**0**	**0**
2000	GENERAL FF	677,671	233,051	235,303	0	0	0
2112	**SUBTOTAL GENERAL FF**	**677,671**	**233,051**	**235,303**	**0**	**0**	**0**
2400	FACULTY OF DISTICTION MATCH FD	25,895	0	0	0	0	0
2477	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**25,895**	**0**	**0**	**0**	**0**	**0**
2030	RESTRICTED FF	6,651,692	6,744,151	6,790,299	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	719,418	791,301	804,049	0	0	0
4000	RESTRICTED FF-RESEARCH	1,668,715	1,674,443	1,676,694	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**9,039,825**	**9,209,895**	**9,271,042**	**0**	**0**	**0**
2080	SPONSORED RESEARCH OVERHEAD FD	152,909	159,368	160,135	0	0	0
2908	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**152,909**	**159,368**	**160,135**	**0**	**0**	**0**
3140	UNIVERSITY FDF	17,642,826	17,396,181	17,460,208	0	0	0
3149	**SUBTOTAL UNIVERSITY FDF**	**17,642,826**	**17,396,181**	**17,460,208**	**0**	**0**	**0**
3100	ECONOMIC OPPORTUNITY ACT FDF	12,951	20,000	20,005	0	0	0
3265	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**12,951**	**20,000**	**20,005**	**0**	**0**	**0**
1858	**TOTAL MEANS OF FUNDING**	**28,630,992**	**27,765,706**	**27,862,845**	**0**	**0**	**0**

Student Aid
47000

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-47000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:44:10

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
52700	Fee-Professional Services	144,874	140,000	140,000	0	0	0
	TOTAL Contractual Services	**144,874**	**140,000**	**140,000**	**0**	**0**	**0**
53600	Pro Science Supply Material	11,881	0	0	0	0	0
	TOTAL Commodities	**11,881**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**156,755**	**140,000**	**140,000**	**0**	**0**	**0**
55500	State Special Grants	39,606,546	37,377,223	40,374,972	0	0	0
	TOTAL Other Assistance	**39,606,546**	**37,377,223**	**40,374,972**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**39,763,301**	**37,517,223**	**40,514,972**	**0**	**0**	**0**
57000	Other Non-expense	1,306,741	1,350,000	1,350,000	0	0	0
77300	Transfers	363,342	0	0	0	0	0
	TOTAL Non-Expense Items	**1,670,083**	**1,350,000**	**1,350,000**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**41,433,384**	**38,867,223**	**41,864,972**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-47000-0000000-0000-000
Version: 2022-A-02-00715

150
Date: 09/10/2020
Time: 14:44:10

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
2	7519	7010 NAT'L DIRECT STUDENT LOAN FD	144,874	140,000	140,000	0	0	0
2	**7519**	**7519 SUBTOTAL for 7519's**	**144,874**	**140,000**	**140,000**	**0**	**0**	**0**
		1062 TOTAL Contractual Services	**144,874**	**140,000**	**140,000**	**0**	**0**	**0**
3	2558	2030 RESTRICTED FF	11,881	0	0	0	0	0
3	**2558**	**2558 SUBTOTAL for 2558's**	**11,881**	**0**	**0**	**0**	**0**	**0**
		1072 TOTAL Commodities	**11,881**	**0**	**0**	**0**	**0**	**0**
9	2112	2000 GENERAL FF	6,971,614	4,531,964	7,529,713	0	0	0
9	2112	2100 GFF-FED GRANTS STATE MATCH	185,743	190,000	190,000	0	0	0
9	**2112**	**2112 SUBTOTAL for 2112's**	**7,157,357**	**4,721,964**	**7,719,713**	**0**	**0**	**0**
9	2558	2030 RESTRICTED FF	102,883	80,000	80,000	0	0	0
9	**2558**	**2558 SUBTOTAL for 2558's**	**102,883**	**80,000**	**80,000**	**0**	**0**	**0**
9	3266	3110 MATCHING EDU OPRTNTY GRNT FDF	557,229	573,259	573,259	0	0	0
9	**3266**	**3266 SUBTOTAL for 3266's**	**557,229**	**573,259**	**573,259**	**0**	**0**	**0**
9	3366	3120 PELL GRANTS FDF	18,250,708	18,482,000	18,482,000	0	0	0
9	**3366**	**3366 SUBTOTAL for 3366's**	**18,250,708**	**18,482,000**	**18,482,000**	**0**	**0**	**0**
9	7211	7000 SCHOLARSHIP FUNDS FD	13,538,369	13,520,000	13,520,000	0	0	0
9	**7211**	**7211 SUBTOTAL for 7211's**	**13,538,369**	**13,520,000**	**13,520,000**	**0**	**0**	**0**
		1132 TOTAL Other Assistance	**39,606,546**	**37,377,223**	**40,374,972**	**0**	**0**	**0**
92	7519	7010 NAT'L DIRECT STUDENT LOAN FD	1,670,083	1,350,000	1,350,000	0	0	0
92	**7519**	**7519 SUBTOTAL for 7519's**	**1,670,083**	**1,350,000**	**1,350,000**	**0**	**0**	**0**
		1142 TOTAL Non-Expense Items	**1,670,083**	**1,350,000**	**1,350,000**	**0**	**0**	**0**
		1142 TOTAL All Funds	**41,433,384**	**38,867,223**	**41,864,972**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-47000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020

Time: 14:44:10

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
2000	GENERAL FF	6,971,614	4,531,964	7,529,713	0	0	0
2100	GFF-FED GRANTS STATE MATCH	185,743	190,000	190,000	0	0	0
2112	**SUBTOTAL GENERAL FF**	**7,157,357**	**4,721,964**	**7,719,713**	**0**	**0**	**0**
2030	RESTRICTED FF	114,764	80,000	80,000	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**114,764**	**80,000**	**80,000**	**0**	**0**	**0**
3110	MATCHING EDU OPRTNTY GRNT FDF	557,229	573,259	573,259	0	0	0
3266	**SUBTOTAL MATCHING EDU OPRTNTY GRNT FDF**	**557,229**	**573,259**	**573,259**	**0**	**0**	**0**
3120	PELL GRANTS FDF	18,250,708	18,482,000	18,482,000	0	0	0
3366	**SUBTOTAL PELL GRANTS FDF**	**18,250,708**	**18,482,000**	**18,482,000**	**0**	**0**	**0**
7000	SCHOLARSHIP FUNDS FD	13,538,369	13,520,000	13,520,000	0	0	0
7211	**SUBTOTAL SCHOLARSHIP FDS FD**	**13,538,369**	**13,520,000**	**13,520,000**	**0**	**0**	**0**
7010	NAT'L DIRECT STUDENT LOAN FD	1,814,957	1,490,000	1,490,000	0	0	0
7519	**SUBTOTAL NAT'L DIRECT STUDENT LOAN FD**	**1,814,957**	**1,490,000**	**1,490,000**	**0**	**0**	**0**
1238	**TOTAL MEANS OF FUNDING**	**41,433,384**	**38,867,223**	**41,864,972**	**0**	**0**	**0**

Auxiliary Enterprises
48000

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-48000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:44:52

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
	Salaries and Wages	1,998,147	2,150,209	2,172,908	0	0	0
	TOTAL Salaries and Wages	**1,998,147**	**2,150,209**	**2,172,908**	**0**	**0**	**0**
52000	Communication	20,896	19,987	19,987	0	0	0
52200	Printing and Advertising	12,859	15,366	15,366	0	0	0
52300	Rents	3,515,785	103,289	103,289	0	0	0
52400	Reparing and Servicing	248,040	906,228	820,828	0	0	0
52510	InState Travel and Subsistence	851	3,275	3,275	0	0	0
52520	Out of State Travel and Subsis	14,520	26,000	26,000	0	0	0
52530	International Travel and Subsi	2,896	0	0	0	0	0
52600	Fees-other Services	500,487	225,325	221,543	0	0	0
52700	Fee-Professional Services	60,167	32,000	32,000	0	0	0
52800	Utilities	659,886	676,500	676,500	0	0	0
52900	Other Contractual Services	44,111	48,555	48,555	0	0	0
	TOTAL Contractual Services	**5,080,498**	**2,056,525**	**1,967,343**	**0**	**0**	**0**
53000	Clothing	4,129	5,500	5,500	0	0	0
53200	Food for Human Consumption	3,440,834	3,787,827	3,768,912	0	0	0
53400	Maint Constr Material Supply	69,494	62,200	62,200	0	0	0
53500	Vehicle Part Supply Accessory	1,366	2,675	2,675	0	0	0
53600	Pro Science Supply Material	7,996	9,500	9,500	0	0	0
53700	Office and Data Supplies	11,226	13,900	13,900	0	0	0
53900	Other Supplies and Materials	39,844	71,214	71,214	0	0	0
	TOTAL Commodities	**3,574,889**	**3,952,816**	**3,933,901**	**0**	**0**	**0**
	TOTAL Capital Outlay	**60,239**	**59,512**	**61,763**	**0**	**0**	**0**
	SUBTOTAL State Operations	**10,713,773**	**8,219,062**	**8,135,915**	**0**	**0**	**0**
55500	State Special Grants	5,623	5,000	5,000	0	0	0
	TOTAL Other Assistance	**5,623**	**5,000**	**5,000**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**10,719,396**	**8,224,062**	**8,140,915**	**0**	**0**	**0**
57000	Other Non-expense	(2,321)	1,401	1,401	0	0	0
77300	Transfers	0	871,000	871,000	0	0	0
	TOTAL Non-Expense Items	**(2,321)**	**872,401**	**872,401**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**10,717,075**	**9,096,463**	**9,013,316**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-48000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:44:52

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	15,969	8,000	8,002	0	0	0
1	**3265**	**3265 SUBTOTAL for 3265's**	**15,969**	**8,000**	**8,002**	**0**	**0**	**0**
1	5100	5250 WSU HOUSING SYSTEM REV FD	1,736,189	1,814,590	1,833,505	0	0	0
1	**5100**	**5100 SUBTOTAL for 5100's**	**1,736,189**	**1,814,590**	**1,833,505**	**0**	**0**	**0**
1	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	245,989	327,619	331,401	0	0	0
1	**5148**	**5148 SUBTOTAL for 5148's**	**245,989**	**327,619**	**331,401**	**0**	**0**	**0**
		1282 TOTAL Salaries and Wages	**1,998,147**	**2,150,209**	**2,172,908**	**0**	**0**	**0**
2	5100	5250 WSU HOUSING SYSTEM REV FD	4,610,714	1,897,681	1,812,281	0	0	0
2	**5100**	**5100 SUBTOTAL for 5100's**	**4,610,714**	**1,897,681**	**1,812,281**	**0**	**0**	**0**
2	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	469,784	151,844	148,062	0	0	0
2	**5148**	**5148 SUBTOTAL for 5148's**	**469,784**	**151,844**	**148,062**	**0**	**0**	**0**
2	5159	5040 PRKNG SYS PRJ MNT KDFA REV BND	0	7,000	7,000	0	0	0
2	**5159**	**5159 SUBTOTAL for 5159's**	**0**	**7,000**	**7,000**	**0**	**0**	**0**
		1312 TOTAL Contractual Services	**5,080,498**	**2,056,525**	**1,967,343**	**0**	**0**	**0**
3	5100	5250 WSU HOUSING SYSTEM REV FD	3,553,030	3,930,716	3,911,801	0	0	0
3	**5100**	**5100 SUBTOTAL for 5100's**	**3,553,030**	**3,930,716**	**3,911,801**	**0**	**0**	**0**
3	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	21,859	22,100	22,100	0	0	0
3	**5148**	**5148 SUBTOTAL for 5148's**	**21,859**	**22,100**	**22,100**	**0**	**0**	**0**
		1332 TOTAL Commodities	**3,574,889**	**3,952,816**	**3,933,901**	**0**	**0**	**0**
4	5100	5250 WSU HOUSING SYSTEM REV FD	47,106	54,512	54,512	0	0	0
4	**5100**	**5100 SUBTOTAL for 5100's**	**47,106**	**54,512**	**54,512**	**0**	**0**	**0**
4	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	13,133	5,000	7,251	0	0	0
4	**5148**	**5148 SUBTOTAL for 5148's**	**13,133**	**5,000**	**7,251**	**0**	**0**	**0**
		1352 TOTAL Capital Outlay	**60,239**	**59,512**	**61,763**	**0**	**0**	**0**
9	5100	5250 WSU HOUSING SYSTEM REV FD	5,623	5,000	5,000	0	0	0
9	**5100**	**5100 SUBTOTAL for 5100's**	**5,623**	**5,000**	**5,000**	**0**	**0**	**0**
		1362 TOTAL Other Assistance	**5,623**	**5,000**	**5,000**	**0**	**0**	**0**
92	5100	5250 WSU HOUSING SYSTEM REV FD	1,477	147,401	147,401	0	0	0
92	**5100**	**5100 SUBTOTAL for 5100's**	**1,477**	**147,401**	**147,401**	**0**	**0**	**0**
92	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	0	725,000	725,000	0	0	0
92	**5148**	**5148 SUBTOTAL for 5148's**	**0**	**725,000**	**725,000**	**0**	**0**	**0**
92	5159	5040 PRKNG SYS PRJ MNT KDFA REV BND	(2,889)	0	0	0	0	0
92	**5159**	**5159 SUBTOTAL for 5159's**	**(2,889)**	**0**	**0**	**0**	**0**	**0**
92	5620	5270 WSU HOUSING SYSTEM SRPLS FD	(909)	0	0	0	0	0
92	**5620**	**5620 SUBTOTAL for 5620's**	**(909)**	**0**	**0**	**0**	**0**	**0**
		1402 TOTAL Non-Expense Items	**(2,321)**	**872,401**	**872,401**	**0**	**0**	**0**
		1402 TOTAL All Funds	**10,717,075**	**9,096,463**	**9,013,316**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-48000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:44:52

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
3100	ECONOMIC OPPORTUNITY ACT FDF	15,969	8,000	8,002	0	0	0
3265	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**15,969**	**8,000**	**8,002**	**0**	**0**	**0**
5250	WSU HOUSING SYSTEM REV FD	9,954,139	7,849,900	7,764,500	0	0	0
5100	**SUBTOTAL WSU HOUSING SYSTEM REVENUE FD**	**9,954,139**	**7,849,900**	**7,764,500**	**0**	**0**	**0**
5000	PRKNG SYS PRJ KDFA BND REV FD	750,765	1,231,563	1,233,814	0	0	0
5148	**SUBTOTAL PARKING SYS KDFA BND REV FD**	**750,765**	**1,231,563**	**1,233,814**	**0**	**0**	**0**
5040	PRKNG SYS PRJ MNT KDFA REV BND	(2,889)	7,000	7,000	0	0	0
5159	**SUBTOTAL PRKNG SYS PRJ KDFA MNT FD**	**(2,889)**	**7,000**	**7,000**	**0**	**0**	**0**
5270	WSU HOUSING SYSTEM SRPLS FD	(909)	0	0	0	0	0
5620	**SUBTOTAL WSU HOUSING SYSTEM SRPLS FD**	**(909)**	**0**	**0**	**0**	**0**	**0**
1496	**TOTAL MEANS OF FUNDING**	**10,717,075**	**9,096,463**	**9,013,316**	**0**	**0**	**0**

Physical Plant
96000

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-96000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:45:21

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
	Salaries and Wages	11,977,581	12,813,869	12,399,003	0	0	0
519990	SHRINKAGE	0	(293,274)	(293,274)	0	0	0
	TOTAL Salaries and Wages	**11,977,581**	**12,520,595**	**12,105,729**	**0**	**0**	**0**
52000	Communication	57,176	21,513	21,513	0	0	0
52100	Freight and Express	8	113	113	0	0	0
52200	Printing and Advertising	3,244	2,152	2,152	0	0	0
52300	Rents	1,679,636	1,968,773	1,908,773	0	0	0
52400	Reparing and Servicing	833,484	262,206	262,206	0	0	0
52510	InState Travel and Subsistence	9,812	6,585	6,585	0	0	0
52520	Out of State Travel and Subsis	19,879	14,084	14,084	0	0	0
52530	International Travel and Subsi	2,629	0	0	0	0	0
52600	Fees-other Services	205,937	125,830	125,830	0	0	0
52700	Fee-Professional Services	141,314	67,021	67,021	0	0	0
52800	Utilities	5,578,778	6,470,931	6,108,287	0	0	0
52900	Other Contractual Services	15,605	74,879	74,879	0	0	0
	TOTAL Contractual Services	**8,547,502**	**9,014,087**	**8,591,443**	**0**	**0**	**0**
53000	Clothing	61,445	14,052	14,052	0	0	0
53100	Fee and Forage	0	180	180	0	0	0
53200	Food for Human Consumption	81	0	0	0	0	0
53300	Fuel (non-motor vehicle use)	103	20,490	20,490	0	0	0
53400	Maint Constr Material Supply	455,516	1,071,686	798,472	0	0	0
53500	Vehicle Part Supply Accessory	181,289	212,380	212,380	0	0	0
53600	Pro Science Supply Material	50,091	22,313	22,313	0	0	0
53700	Office and Data Supplies	9,533	9,348	9,348	0	0	0
53900	Other Supplies and Materials	330,434	78,360	78,360	0	0	0
	TOTAL Commodities	**1,088,492**	**1,428,809**	**1,155,595**	**0**	**0**	**0**
	TOTAL Capital Outlay	**535,480**	**5,370**	**5,370**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**22,149,055**	**22,968,861**	**21,858,137**	**0**	**0**	**0**
	SUBTOTAL State Operations	**22,149,055**	**22,968,861**	**21,858,137**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**22,149,055**	**22,968,861**	**21,858,137**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-96000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:45:21

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	10,389,511	8,140,950	10,704,685	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**10,389,511**	**8,140,950**	**10,704,685**	**0**	**0**	**0**
1	2112	2000 GENERAL FF	1,541,509	4,626,529	1,647,521	0	0	0
1	**2112**	**2112 SUBTOTAL for 2112's**	**1,541,509**	**4,626,529**	**1,647,521**	**0**	**0**	**0**
1	2558	2030 RESTRICTED FF	46,561	46,390	46,797	0	0	0
1	**2558**	**2558 SUBTOTAL for 2558's**	**46,561**	**46,390**	**46,797**	**0**	**0**	**0**
		312 TOTAL Salaries and Wages	**11,977,581**	**12,813,869**	**12,399,003**	**0**	**0**	**0**
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(255,841)	(255,841)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(255,841)**	**(255,841)**	**0**	**0**	**0**
10	2112	2000 GENERAL FF	0	(37,433)	(37,433)	0	0	0
10	**2112**	**2112 SUBTOTAL for 2112's**	**0**	**(37,433)**	**(37,433)**	**0**	**0**	**0**
		332 TOTAL Shrinkage	**0**	**(293,274)**	**(293,274)**	**0**	**0**	**0**
2	2112	2000 GENERAL FF	7,736,095	7,277,586	7,217,586	0	0	0
2	**2112**	**2112 SUBTOTAL for 2112's**	**7,736,095**	**7,277,586**	**7,217,586**	**0**	**0**	**0**
2	2558	2030 RESTRICTED FF	676,224	1,736,501	1,373,857	0	0	0
2	**2558**	**2558 SUBTOTAL for 2558's**	**676,224**	**1,736,501**	**1,373,857**	**0**	**0**	**0**
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	3,826	0	0	0	0	0
2	**2908**	**2908 SUBTOTAL for 2908's**	**3,826**	**0**	**0**	**0**	**0**	**0**
2	8001	8318 EIBF-REHAB/REP PRJS	131,357	0	0	0	0	0
2	**8001**	**8001 SUBTOTAL for 8001's**	**131,357**	**0**	**0**	**0**	**0**	**0**
		372 TOTAL Contractual Services	**8,547,502**	**9,014,087**	**8,591,443**	**0**	**0**	**0**
3	2112	2000 GENERAL FF	835,158	1,295,059	1,021,845	0	0	0
3	**2112**	**2112 SUBTOTAL for 2112's**	**835,158**	**1,295,059**	**1,021,845**	**0**	**0**	**0**
3	2558	2030 RESTRICTED FF	253,334	133,750	133,750	0	0	0
3	**2558**	**2558 SUBTOTAL for 2558's**	**253,334**	**133,750**	**133,750**	**0**	**0**	**0**
		392 TOTAL Commodities	**1,088,492**	**1,428,809**	**1,155,595**	**0**	**0**	**0**
4	2112	2000 GENERAL FF	127,855	5,370	5,370	0	0	0
4	**2112**	**2112 SUBTOTAL for 2112's**	**127,855**	**5,370**	**5,370**	**0**	**0**	**0**
4	2558	2030 RESTRICTED FF	407,625	0	0	0	0	0
4	**2558**	**2558 SUBTOTAL for 2558's**	**407,625**	**0**	**0**	**0**	**0**	**0**
		412 TOTAL Capital Outlay	**535,480**	**5,370**	**5,370**	**0**	**0**	**0**
		412 TOTAL All Funds	**22,149,055**	**22,968,861**	**21,858,137**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-96000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:45:21

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	10,389,511	7,885,109	10,448,844	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**10,389,511**	**7,885,109**	**10,448,844**	**0**	**0**	**0**
2000	GENERAL FF	10,240,617	13,167,111	9,854,889	0	0	0
2112	**SUBTOTAL GENERAL FF**	**10,240,617**	**13,167,111**	**9,854,889**	**0**	**0**	**0**
2030	RESTRICTED FF	1,383,744	1,916,641	1,554,404	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**1,383,744**	**1,916,641**	**1,554,404**	**0**	**0**	**0**
2080	SPONSORED RESEARCH OVERHEAD FD	3,826	0	0	0	0	0
2908	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**3,826**	**0**	**0**	**0**	**0**	**0**
8318	EIBF-REHAB/REP PRJS	131,357	0	0	0	0	0
8001	**SUBTOTAL EDUCATIONAL BUILDING FUND**	**131,357**	**0**	**0**	**0**	**0**	**0**
	500 TOTAL MEANS OF FUNDING	**22,149,055**	**22,968,861**	**21,858,137**	**0**	**0**	**0**

Debt Service
98000

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-98000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:45:48

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
56100	Payments for Interest and Service	3,794,988	7,820,666	7,556,549	0	0	0
	SUBTOTAL State Operations	**3,794,988**	**7,820,666**	**7,556,549**	**0**	**0**	**0**
	TOTAL Capital Improvements	**0**	**0**	**0**	**0**	**0**	**0**
56000	Debt Service - Principal	5,072,380	3,252,884	2,017,333	0	0	0
	TOTAL REPORTABLE EXPENDITURES	**8,867,368**	**11,073,550**	**9,573,882**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**8,867,368**	**11,073,550**	**9,573,882**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-98000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:45:48

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
5	2908	2080 SPONSORED RESEARCH OVERHEAD FD	0	0	0	0	0	0
5	**2908**	**2908 SUBTOTAL for 2908's**	**0**	**0**	**0**	**0**	**0**	**0**
		1032 TOTAL Capital Improvements	**0**	**0**	**0**	**0**	**0**	**0**
6	2112	2000 GENERAL FF	35,222	595,266	690,787	0	0	0
6	**2112**	**2112 SUBTOTAL for 2112's**	**35,222**	**595,266**	**690,787**	**0**	**0**	**0**
6	2558	2030 RESTRICTED FF	542,204	2,973,283	2,450,750	0	0	0
6	**2558**	**2558 SUBTOTAL for 2558's**	**542,204**	**2,973,283**	**2,450,750**	**0**	**0**	**0**
6	2908	2080 SPONSORED RESEARCH OVERHEAD FD	0	0	0	0	0	0
6	**2908**	**2908 SUBTOTAL for 2908's**	**0**	**0**	**0**	**0**	**0**	**0**
6	5100	5250 WSU HOUSING SYSTEM REV FD	2,902,264	4,020,546	4,197,056	0	0	0
6	**5100**	**5100 SUBTOTAL for 5100's**	**2,902,264**	**4,020,546**	**4,197,056**	**0**	**0**	**0**
6	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	238,850	225,207	217,956	0	0	0
6	**5148**	**5148 SUBTOTAL for 5148's**	**238,850**	**225,207**	**217,956**	**0**	**0**	**0**
6	5620	5270 WSU HOUSING SYSTEM SRPLS FD	76,448	6,364	0	0	0	0
6	**5620**	**5620 SUBTOTAL for 5620's**	**76,448**	**6,364**	**0**	**0**	**0**	**0**
		1092 TOTAL Debt Service - Interest	**3,794,988**	**7,820,666**	**7,556,549**	**0**	**0**	**0**
7	2112	2000 GENERAL FF	977,380	992,884	502,333	0	0	0
7	**2112**	**2112 SUBTOTAL for 2112's**	**977,380**	**992,884**	**502,333**	**0**	**0**	**0**
7	2558	2030 RESTRICTED FF	1,925,000	0	0	0	0	0
7	**2558**	**2558 SUBTOTAL for 2558's**	**1,925,000**	**0**	**0**	**0**	**0**	**0**
7	5100	5250 WSU HOUSING SYSTEM REV FD	1,145,000	1,180,000	1,220,000	0	0	0
7	**5100**	**5100 SUBTOTAL for 5100's**	**1,145,000**	**1,180,000**	**1,220,000**	**0**	**0**	**0**
7	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	275,000	290,000	295,000	0	0	0
7	**5148**	**5148 SUBTOTAL for 5148's**	**275,000**	**290,000**	**295,000**	**0**	**0**	**0**
7	5620	5270 WSU HOUSING SYSTEM SRPLS FD	750,000	790,000	0	0	0	0
7	**5620**	**5620 SUBTOTAL for 5620's**	**750,000**	**790,000**	**0**	**0**	**0**	**0**
		1142 TOTAL Debt Service - Principal	**5,072,380**	**3,252,884**	**2,017,333**	**0**	**0**	**0**
		1142 TOTAL All Funds	**8,867,368**	**11,073,550**	**9,573,882**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-98000-0000000-0000-000
Version: 2022-A-02-00715

160
Date: 09/10/2020
Time: 14:45:48

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
2000	GENERAL FF	1,012,602	1,588,150	1,193,120	0	0	0
2112	**SUBTOTAL GENERAL FF**	**1,012,602**	**1,588,150**	**1,193,120**	**0**	**0**	**0**
2030	RESTRICTED FF	2,467,204	2,973,283	2,450,750	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**2,467,204**	**2,973,283**	**2,450,750**	**0**	**0**	**0**
2080	SPONSORED RESEARCH OVERHEAD FD	0	0	0	0	0	0
2908	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**0**	**0**	**0**	**0**	**0**	**0**
5250	WSU HOUSING SYSTEM REV FD	4,047,264	5,200,546	5,417,056	0	0	0
5100	**SUBTOTAL WSU HOUSING SYSTEM REVENUE FD**	**4,047,264**	**5,200,546**	**5,417,056**	**0**	**0**	**0**
5000	PRKNG SYS PRJ KDFA BND REV FD	513,850	515,207	512,956	0	0	0
5148	**SUBTOTAL PARKING SYS KDFA BND REV FD**	**513,850**	**515,207**	**512,956**	**0**	**0**	**0**
5270	WSU HOUSING SYSTEM SRPLS FD	826,448	796,364	0	0	0	0
5620	**SUBTOTAL WSU HOUSING SYSTEM SRPLS FD**	**826,448**	**796,364**	**0**	**0**	**0**	**0**
1234	**TOTAL MEANS OF FUNDING**	**8,867,368**	**11,073,550**	**9,573,882**	**0**	**0**	**0**

Capital Improvements
99000

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-99000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020

Time: 14:45:58

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
	SUBTOTAL State Operations	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL Capital Improvements	**16,194,394**	**13,680,130**	**3,825,000**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**16,194,394**	**13,680,130**	**3,825,000**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**16,194,394**	**13,680,130**	**3,825,000**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-99000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:45:58

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
5	1000	0015 SGF-AVIATION RESEARCH	1,387,635	0	0	0	0	0
5	**1000**	**1000 SUBTOTAL for 1000's**	**1,387,635**	**0**	**0**	**0**	**0**	**0**
5	2112	2000 GENERAL FF	545,306	0	0	0	0	0
5	**2112**	**2112 SUBTOTAL for 2112's**	**545,306**	**0**	**0**	**0**	**0**	**0**
5	2155	2155 2155 Kan-grow engineering fund	6,586	0	0	0	0	0
5	**2155**	**2155 SUBTOTAL for 2155's**	**6,586**	**0**	**0**	**0**	**0**	**0**
5	2489	2489 2489 DEFERRED MNT SUPPORT FD	670,834	1,500,000	1,500,000	0	0	0
5	**2489**	**2489 SUBTOTAL for 2489's**	**670,834**	**1,500,000**	**1,500,000**	**0**	**0**	**0**
5	2558	2030 RESTRICTED FF	4,847,973	0	0	0	0	0
5	2558	3000 RESTRICTED FEES FUND-EXTERNAL	367,329	0	0	0	0	0
5	**2558**	**2558 SUBTOTAL for 2558's**	**5,215,302**	**0**	**0**	**0**	**0**	**0**
5	2908	2080 SPONSORED RESEARCH OVERHEAD FD	3,628,262	1,100,000	1,100,000	0	0	0
5	**2908**	**2908 SUBTOTAL for 2908's**	**3,628,262**	**1,100,000**	**1,100,000**	**0**	**0**	**0**
5	3149	3140 UNIVERSITY FDF	(7,693)	0	0	0	0	0
5	**3149**	**3149 SUBTOTAL for 3149's**	**(7,693)**	**0**	**0**	**0**	**0**	**0**
5	5100	5250 WSU HOUSING SYSTEM REV FD	27,500	500,000	500,000	0	0	0
5	**5100**	**5100 SUBTOTAL for 5100's**	**27,500**	**500,000**	**500,000**	**0**	**0**	**0**
5	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	35,409	0	0	0	0	0
5	**5148**	**5148 SUBTOTAL for 5148's**	**35,409**	**0**	**0**	**0**	**0**	**0**
5	5159	5040 PRKNG SYS PRJ MNT KDFA REV BND	314,669	725,000	725,000	0	0	0
5	**5159**	**5159 SUBTOTAL for 5159's**	**314,669**	**725,000**	**725,000**	**0**	**0**	**0**
5	8001	8318 EIBF-REHAB/REP PRJS	4,370,584	9,855,130	0	0	0	0
5	**8001**	**8001 SUBTOTAL for 8001's**	**4,370,584**	**9,855,130**	**0**	**0**	**0**	**0**
		1142 TOTAL Capital Improvements	**16,194,394**	**13,680,130**	**3,825,000**	**0**	**0**	**0**
92	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	0	0	0	0	0	0
92	**5148**	**5148 SUBTOTAL for 5148's**	**0**	**0**	**0**	**0**	**0**	**0**
		1152 TOTAL Non-Expense Items	**0**	**0**	**0**	**0**	**0**	**0**
		1152 TOTAL All Funds	**16,194,394**	**13,680,130**	**3,825,000**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
Agency Name: Wichita State University
Agency Reporting Level: 715-00-99000-0000000-0000-000
Version: 2022-A-02-00715

Date: 09/10/2020
Time: 14:45:58

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2020 Actuals	FY 2021 Base Budget Request	FY 2022 Base Budget Request	null	null	null
0015	SGF-AVIATION RESEARCH	1,387,635	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**1,387,635**	**0**	**0**	**0**	**0**	**0**
2000	GENERAL FF	545,306	0	0	0	0	0
2112	**SUBTOTAL GENERAL FF**	**545,306**	**0**	**0**	**0**	**0**	**0**
2155	Kan-grow engineering fund	6,586	0	0	0	0	0
2155	**SUBTOTAL Kan-grow engineering fund**	**6,586**	**0**	**0**	**0**	**0**	**0**
2489	DEFERRED MNT SUPPORT FD	670,834	1,500,000	1,500,000	0	0	0
2489	**SUBTOTAL DEFERRED MNT SUPPORT FD**	**670,834**	**1,500,000**	**1,500,000**	**0**	**0**	**0**
2030	RESTRICTED FF	4,847,973	0	0	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	367,329	0	0	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**5,215,302**	**0**	**0**	**0**	**0**	**0**
2080	SPONSORED RESEARCH OVERHEAD FD	3,628,262	1,100,000	1,100,000	0	0	0
2908	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**3,628,262**	**1,100,000**	**1,100,000**	**0**	**0**	**0**
3140	UNIVERSITY FDF	(7,693)	0	0	0	0	0
3149	**SUBTOTAL UNIVERSITY FDF**	**(7,693)**	**0**	**0**	**0**	**0**	**0**
5250	WSU HOUSING SYSTEM REV FD	27,500	500,000	500,000	0	0	0
5100	**SUBTOTAL WSU HOUSING SYSTEM REVENUE FD**	**27,500**	**500,000**	**500,000**	**0**	**0**	**0**
5000	PRKNG SYS PRJ KDFA BND REV FD	35,409	0	0	0	0	0
5148	**SUBTOTAL PARKING SYS KDFA BND REV FD**	**35,409**	**0**	**0**	**0**	**0**	**0**
5040	PRKNG SYS PRJ MNT KDFA REV BND	314,669	725,000	725,000	0	0	0
5159	**SUBTOTAL PRKNG SYS PRJ KDFA MNT FD**	**314,669**	**725,000**	**725,000**	**0**	**0**	**0**
8318	EIBF-REHAB/REP PRJS	4,370,584	9,855,130	0	0	0	0
8001	**SUBTOTAL EDUCATIONAL BUILDING FUND**	**4,370,584**	**9,855,130**	**0**	**0**	**0**	**0**
1302	**TOTAL MEANS OF FUNDING**	**16,194,394**	**13,680,130**	**3,825,000**	**0**	**0**	**0**