Wichita State University

FY 2022 Revised and
FY 2023 Budget Request

Submitted to the Division of the Budget on September 15, 2021

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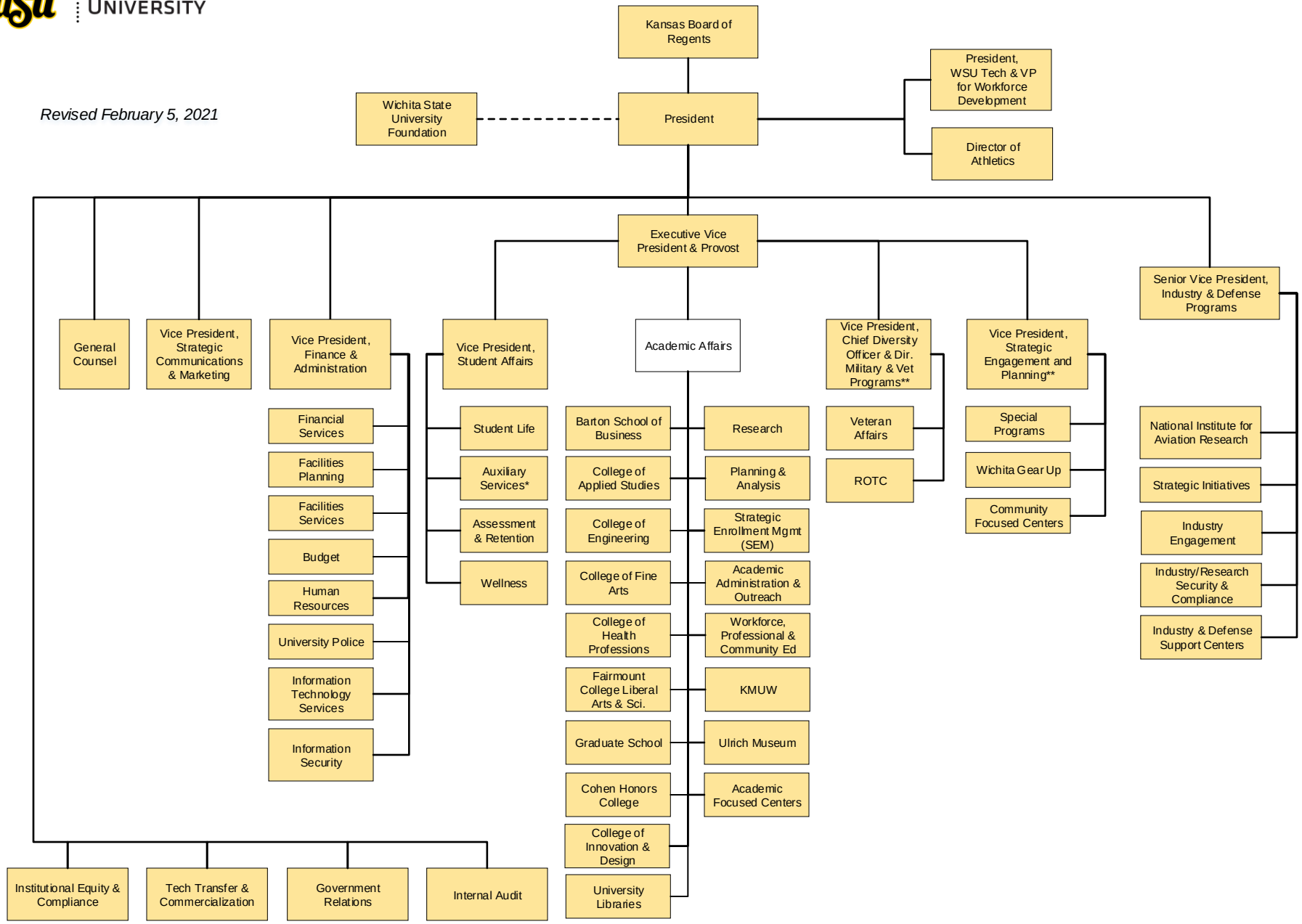
WICHITA STATE UNIVERSITY

Revised February 5, 2021



* = Auxiliary Services includes oversight of operations of Wichita State University Union Corporation.
** = Vice President for Strategic Engagement and Planning also reports to the President and President's Executive Team regarding strategic planning and university assessment.
** = Vice President Chief Diversity Officer also reports to the President and President's Executive Team regarding university diversity efforts.

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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 we serve.

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 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.

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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.

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.

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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. Phase II planning was completed in spring 2016.

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, Vice President for Strategic Engagement and Planning, 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
- 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

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Wichita State University Performance Report AY 2020

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) Results.

Institutional Indicator 1: Increase number of certificates and degrees awarded

Description: Wichita State University uses 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. This work is overseen and monitored by the Office of Student Success, which includes a student success coach assigned to each college. Results will be based on the number of certificates and degrees awarded by academic year (summer, fall, and spring) as reported in the Kansas Postsecondary Database.

Result: MET - The number of certificates and degrees totaled 219 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. WSU is the recipient of funding from the State University Engineering Act to increase engineering graduates 60 percent by 2021. This funding 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. The Fairmount College Science and Math Education Center oversees and operates initiatives to encourage enrollment in the natural sciences. This measure will be based on the number of STEM degrees awarded (by academic year: summer, fall, and spring) in STEM disciplines and reported as a percent of all undergraduate degrees awarded as reported in the Kansas Postsecondary Database.

Result: NOT MET - STEM degrees were a third of all earned degrees and 0.8% below 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. The new focus on digital transformation and the accompanying academic programs should help performance rebound.

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

Description: Enhancing industry-based research is one of the focuses of WSU's strategic plan. According to the National Science Foundation (NSF), WSU again ranked No. 4 in the nation with $105 million, a $48 million increase from 2018, including both industry and federally funded programs. Additionally, WSU has held its position as the top university in the country for industry-funded aeronautical Research & Development (R&D) with a total of $74 million (according to NSF'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 –

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NIAR) are aimed at increasing industry-related research capacity and to maintain a top 10 ranking. For this indicator data reported will be the latest ranking and available academic year of industry R&D expenditures in aeronautical engineering research from industry.

Result: MET - 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 $74,551,000 in research and development this year, up from last year and $46,801,000 more in than the baseline. Access to the new crash dynamics lab has yielded new research opportunities for National Institute for Aviation Research. The Dean of the Graduate School and Associate Vice President for Research and Technology continues work on enhancing the faculty productivity using new supports and expectations.

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

Description: WSU is the most diverse public university in the state. Our goals are to recruit and retain a student body that is reflective of the community we serve, and work towards a higher degree completion rate among underrepresented minority (URM) graduates. To that end, WSU will: 1) Provide special outreach to groups where under-represented minorities are represented such as AVID, TRIO, GEAR UP, 2) Host recruitment events, group visits and attending cultural, community and college fairs designated for under-represented minority groups, 3) Offer bilingual services and oversight recruitment of ethnic minorities, with an emphasis on under-represented minorities, 4) Deploy Admissions Office recruitment representatives to schools in highly diverse Kansas communities, 5) Provide academic, cultural, social and outreach services to cultivate and sustain an inclusive campus that strives for academic success, and 6) Provide scholarships, including full-ride, four-year scholarships to those who achieve national Hispanic Recognition Scholar and a recruitment and retention scholarship program for incoming freshmen who are mostly ethnic minorities and/or first generation students. Data collected for this purpose will include the number of undergraduate under-represented minority students (African American, Hispanic, American Indian/Alaskan Native, Native Hawaiian/Pacific Islander) receiving certificates and undergraduate degrees by academic year.

Result: MET - WSU awarded 134 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 the first to second year retention rate of first-time/full-time freshmen

Description: Wichita State University has a strategic enrollment management plan and campus-wide multi-pronged collaborative initiative (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 supporting retention and graduation rates. Data collection will be based on Integrated Postsecondary Education Data System (IPEDS) definition of first-time/full-time freshmen where an undergraduate new student ($\geq$ 12 hours) persists to the following fall semester and reported as a percent of the cohort of all IPEDS-based first-time/full-time freshmen. For AY 2020 the 2019 cohort will be measured and for AY 2021 the 2020 cohort.

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Result: MET - WSU's first to second year retention rate for this reporting cycle is two (2) percent higher than the baseline of 73.6% at 75.7%. Success coaches in each of the academic colleges 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.

Institutional Indicator 6: Increase the number of undergraduate certificates and degrees awarded to first-generation students

Description: Wichita State University continues to experience an increase in the enrolled number of first-generation 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 to increase the graduation rates. A First-Generation Coordinating Council 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.

Result: MET - WSU awarded 129 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.

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Wichita State University Institutional Indicators	Foresight 2020 Goals*	3 Year History	AY 2018 (Summer 2017, Fall 2017, Spring 2018)		AY 2019 (Summer 2018, Fall 2018, Spring 2019)		AY 2020 (Summer 2019, Fall 2019, Spring 2020)	
			Institutional Result	Baseline Comparison	Institutional Result	Baseline Comparison	Institutional Result	Baseline Comparison
1. Increase number of certificates and degrees awarded	1 *KBOR data*	AY 2013: 2,999 AY 2014: 3,036 AY 2015: 2,975 **Baseline: 3,003**	3,116	↑	3,083	↑	3,222	↑
2. Increase the percent of STEM degrees conferred	2 *KBOR data*	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)**	37.1% (1,155/3,116)	↑	36.2% (1,115/3,083)	↑	34.6% (1,114/3,22)	↓
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**	$39,264,000 Ranking: 1	↑	$74,472,000 Ranking: 1	↑	$74,551,000 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**	386	↑	402	↑	425	↑
5. Increase the first to second year retention rate of first-time/full-time freshmen	1 *KBOR data*	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% (1,077/1,475)	↓	71.5% (1,162/1,626)	↓	75.7% (1,213/1,602)	↑
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	↑	987	↑

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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**

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Governor's Budget Report
Performance Measures

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Increase number of certificates and degrees awarded	3,086	3,228	3,436	3,550	3,575
Increase percent of STEM degrees conferred	35.2%	32.9%	31.0%	33.0%	34.0%
Increase number of undergraduate certificates and degrees awarded to underrepresented minorities	385	414	466	480	495

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Summary of Fiscal Year 2022 Revised and 2023 Budget Request

I. **General Use Appropriations:**

A. **SGF Appropriation:** Total funding from the State General Fund (SGF) of $86,062,047 is requested for FY 2022 in accordance with the funding allocations adopted by the 2021 Legislature through House Bill 2007 and Senate Bill 159.

When excluding the base adjustment made for KPERS and unemployment insurance rate changes, as well as the $1,711,424 one-time funding allocation related to the federal Maintenance of Effort issue, the base allocation represents a $1,548,391 reduction from the 2020 Legislature's adopted budget for FY 2021. The specific allocations by budget unit outlined below are different from House Bill 2007 due to the university exercising the proviso allowing for the transfer between the four SGF budget units. These re-allocations were a result of restorations from the FY 2021 reduced resource package not being applied in the same proportion as the original FY 2021 budget adopted by the 2020 Legislature.

For FY 2023, the requested budget totals $84,392,999, which matches to the base allocation provided by the Division of the Budget.

1. **SGF Operating Expenditures (1000-0003):** The budget request for FY 2022 totals $69,207,847. This includes a $173,103 base adjustment for changes in KPERS and unemployment insurance rates. In addition, this total includes a $1,711,424 transfer from the Kansas Board of Regents' Post-Secondary Operating Grant allocated from new one-time funding in response to the federal Maintenance of Effort issue, which has limited purposes in which it can be used. Wichita State is budgeting to use the funding for student scholarships and reimbursement in relation to the natural gas winter event in FY 2021.

   If the fringe benefit and Maintenance of Effort funding is removed, the base budget represents a $1,202,591

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reduction from the 2020 Legislature's adopted budget for FY 2021.

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 $1,959,700 in FY 2022 is a decrease of $40,300 from the 2020 Legislature's adopted budget for FY 2021.

3. **Aviation Infrastructure – NCAT (1000-0010):** Appropriation of $5,095,500 in FY 2022 represents a $104,500 reduction from the 2020 Legislature's adopted budget for FY 2021.

4. **Aviation Research – KART (1000-0015):** Original appropriation of $10,000,000 in FY 2021 by the 2020 Legislature declines to $9,799,000 in FY 2022.

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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 2022, the Kansas Board of Regents approved the request to not increase tuition rates (see table on following page). If enrollment targets for FY 2022 are met, the new rates will generate estimated tuition revenue of $85.5 million, or $4.1 million less than the FY 2021 actuals. Please note that in FY 2021, in accordance with allowable actions through the COVID Higher Education Emergency Relief Fund (HEERF), the university discharged tuition student debt accumulated during the pandemic, increasing tuition revenue collections in FY 2021 by approximately $3.6 million more than had this action not been taken.

The FY 2022 budget includes the use of $679,145 of the existing fund balance. In FY 2023 the budget includes a further reduction in the balance forward due to two capital related items. The first item is a transfer of $885,427 to the Deferred Maintenance Support Fund (2489-2489), as directed by KBOR, in financial support of the new Capital Renewal Plan. The second item is a one-time cash contribution of $1.6 million as part of the funding plan for the Marcus Welcome Center capital improvement project.

For FY 2023, revenue is budgeted at the same amount as FY 2022 based on flat credit hour production, 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.

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Approved Tuition Rates Comparison				
	FY 2021	**FY 2022**	**Dollar Change**	**Percent Change**
Undergraduate				
Resident & Shocker City Partnership	$228.09	$228.09	$0.00	0.0%
Shocker Select & Midwest Student Exchange	$342.14	$342.14	$0.00	0.0%
Global Select	$342.14	$342.14	$0.00	0.0%
Non-Resident	$540.27	$540.27	$0.00	0.0%
Graduate				
Resident & Shocker City Partnership	$307.98	$307.98	$0.00	0.0%
Shocker Select & Midwest Student Exchange	$461.98	$461.98	$0.00	0.0%
Global Select	$461.98	$461.98	$0.00	0.0%
Non-Resident	$756.38	$756.38	$0.00	0.0%
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).				

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C. **Key General Use Budgetary Changes (Fund 1000 & 2112):** To continue to deliver educational, career, and life value to students who choose Wichita State, the university is dedicated to advancing its academic and research programs in coordination with the goals of the Strategic Plan. Because of the financial challenges that continue as a result of the pandemic, including both state funding and 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 2022 General Use (GU) budget:

Internal Reallocations/Budgetary Reductions

The university implemented a 3.0% GU budget reduction/reallocation totaling $3.8 million for FY 2022. As a result of the reductions, benefits eligible GU funded positions declined by 52.22 to 1,307.32 FTEs. This represented the sixth straight year of GU budget reductions and reallocations totaling $22.8 million.

Strategic Plan

- Increase GU institutional scholarship funding by $1.0 million.
- Assigned $221,013 for Promotions in Faculty Academic Rank and Tenure.
- Allocated a $211,000 increase to the $595,486 budgeted in FY 2021 to increase summer class offerings and implement summer revenue sharing with colleges.

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.*

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- Funding totaling $538,065 in total was allocated to address Lecturer expenses in the College of Liberal Arts and Sciences and to properly align the budget in support of the Teacher Apprentice Program within the College of Applied Studies.

Basic Operations

- Includes additional funding of $315,940 related to GU fringe benefit rate increases and $342,000 in mandatory expenditures related to property and cyber insurance, enrollment services, and Woolsey Hall utility costs.
- Budgetary savings of $542,301 are included from anticipated lease savings and the retirement of the Energy Conservation debt service, in which only a ½ payment is due in FY 2022.
- Restoration of one-time funding resources totaling $2.1 million that were utilized in FY 2021 to mitigate the financial impact of the pandemic. These resources were generated by evaluating and then setting aside funding in FY 2020, to be used in FY 2021, from FY 2020 budgeted expenditures that would not occur (e.g., travel) due to the impact of the pandemic.

II. **Compensation and Benefits:** This budget proposal does not include employee compensation increases in either FY 2022 or FY 2023. Changes to fringe benefit rates are presented in the table titled “Comparison of Fringe Benefit Rates Between FY 2021 through FY 2023,” 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 and includes the recent KPERS and unemployment rate changes.

III. **Debt Service:** Budget of $9,105,626 in FY 2022 and $11,955,831 in FY 2023. This includes new debt service in relation to the Convergence Sciences 2 Facility for Digital Transformation, which will house the National Institute for Research and Digital Transformation (NIRDT). This debt, along with the refinancing of Shocker Hall and the Rhatigan Student Center, was issued in July of 2021. FY 2023 includes debt service in relation to the remodeling of Clinton Hall,

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which is currently anticipated to be issued in July of 2022.

IV. **Capital Budget:** The capital budget request is submitted as approved by the Kansas Board of Regents. The largest projects include completion of the new business school - Woolsey Hall, the Convergence Sciences 2 Facility for Digital Transformation, remodeling of Clinton Hall, and rehabilitation and repair projects through the Educational Building Fund (EBF). As outlined in debt service, the Clinton Hall capital project is the only project requiring a new debt issue in FY 2023.

V. **Employee Benefits Eligible FTEs:** The total FTE count remains consistent with the previous year's submission, changing from 2,222.15 FTEs (including Service Clearing) to 2,282.64 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 52.22 FTEs due to GU budget reductions and reallocations. Between the FY 2016 and FY 2022 budgets, positions supported with General Use funds have declined by 184.51 FTEs. For additional information, please see Section II, FTE Written Analysis.

VI. **Maintenance of Effort Funding:** Of the two appropriations relevant to Wichita State, the Post-Secondary Operating Grant allocation of $1,711,424 is budgeted in the SGF fund 1000-0003 as a transfer from the Kansas Board of Regents. The second allocation of $2,128,000 for need-based aid is budgeted in a new Restricted Fees budget unit 2558-2040.

VII. **Other Information:**

A. Several 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.

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

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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.

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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,

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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)

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- 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

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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

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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.

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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.

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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.

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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 2021 Research Activity
- Future Initiatives
- Use of Appropriations for Aviation Research at Wichita State University—Fiscal Years 2020 and 2021

Highlights of Fiscal Year 2021 Research Activity

WSU experienced a significant increase in the value and number of sponsored awards received during Fiscal Year 2021. For the fourth consecutive year, WSU awards exceeded $100 million. In FY2021, WSU received a record breaking $180.4 million in awards, a 10% increase from FY2020, 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.

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Fiscal Year	2020	2021	% Increase/Decrease
Grant and Contract Funding	$164.7 million	$180.4 million	10%
Number of Grants and Contracts Awarded	1,263	1,113	-12%
Dollar Amount of Proposals	$223.5 million	$861.6 million*	385%
Number of Proposals Submitted	966	772	-20%
*One proposal in FY21 was valued at $400,000,000.			

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

John Tomblin, Professor, National Institute Aviation Res, received $18,335,268 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, National Institute Aviation Res, received $13,250,000 from the Air Force Research Laboratory for the project titled *Modeling for Affordable, Sustainable Composites (MASC).*

John Tomblin, Professor, NIAR-Composites & Structures, National Institute Aviation Res, received $11,000,000 from the Advanced Technology International for the project titled *Emerging Materials for High-Speed Missile Application.*

John Tomblin, Professor, National Institute Aviation Res, received $4,500,000 from the Federal Aviation Administration for the project titled *Additive Manufacturing Guidance for Aircraft Design and Certification.*

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Tonya Witherspoon, Digital Transformation Initiatives, Industry & Defense Program Research, received $4,000,000 from the Sedgwick County Division Of Finance for the project titled *Molecular Diagnostic Lab (Sedgwick County CARES Program).*

John Tomblin, Professor, National Institute Aviation Res, received $3,714,000 from the National Center for Manufacturing Sciences for the project titled *Inspection and Fractography Analysis to Develop a Digital Twin for Legacy Aircraft - Phase IV.*

Corinne Nilsen, Ed-Gear-Up, Strategic Engagement & Planning, received $3,500,000 from the Department of Education-US for the project titled *Kansas Kids @ Gear Up (KKGU).*

Dennis Livesay, Professor, Engineering Dean's Office, College of Engineering, received $3,500,000 from the Kansas Department of Commerce for the project titled *Kansas Engineering Training Grant (FY21).*

John Tomblin, Professor, NIAR-Composites & Structures, National Institute Aviation Res, received $3,148,184 from the Advanced Technology International for the project titled *Emerging Materials for High-Speed Missile Applications.*

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received $2,398,220 from the Dept of Health & Environment-Kansas for the project titled *TITLE XIX MEDICAID CONTRACT FOR TECHNICAL ASSISTANCE, TRAINING AND EVALUATION SERVICES.*

John Tomblin, Professor, National Institute Aviation Res, received $2,370,000 from the National Center for Manufacturing Sciences for the project titled *Inspection and Fractographic Analysis to Develop a Digital Twin for a Legacy Aircraft - Phase III (Acceleration of Digital Engineering) - Mod 02.*

Christopher Holshouser, NIAR-Composites & Structures, National Institute Aviation Res, received $1,800,000 from the National Center for Defense Manufacturing and Machining for the project titled *Joint Metal Additive Database Definition (JMADD) Pathfinder - Modification 001.*

George Bousfield, Professor, Biological Sciences, College of Liberal Arts & Sciences, received $1,709,158 from the Natl Institutes of Health for the project titled *The Aging Pituitary/Gonadal Axis.*

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Waruna Seneviratne, NIAR-Composites & Structures, National Institute Aviation Res, received $1,500,000 from the Office of Naval Research for the project titled *Advanced Nondestructive Inspection System for Development of Enhanced Processing Strategies for Smart Sustainment of Composite Structures.*

Waruna Seneviratne, NIAR-Composites & Structures, National Institute Aviation Res, received $1,500,000 from the Office of Naval Research for the project titled *Integrated Thermoplastic Continuous Filament Fabrication and Fused Filament Fabrication for Rapid Manufacturing of Aircraft Structures for Sustainment.*

John Tomblin, Professor, National Institute Aviation Res, received $1,499,122 from the Office of Naval Research for the project titled *High Temperature Universal Test System for Advanced Materials.*

Waruna Seneviratne, NIAR-Composites & Structures, National Institute Aviation Res, received $1,411,931 from the Office of Naval Research for the project titled *Automated Manufacturing Technologies with Machine-Learning and Artificial Intelligence for Smart Sustainment.*

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received $1,233,243 from the Dept of Health & Environment-Kansas for the project titled *WSU Training & Community Engagement Institute.*

John Tomblin, Professor, FirePoint Innovations-Aerospace, National Institute Aviation Res, received $1,210,000 from the US Army Research Office for the project titled *Innovation and Collaboration Program.*

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received $1,168,013 from the Kansas Department for Aging & Disability Services for the project titled *MEDICAID AGREEMENT: HCBS Administrative Support.*

Vinod Namboodiri, Professor, Electrical & Computer Engr, College of Engineering, received $1,122,749 from the Natl Science Foundation for the project titled *SCC-IRG Track 2: CityGuide: Seamless and Inclusive Location-Based Services for Communities.*

Waruna Seneviratne, NIAR-Composites & Structures, National Institute Aviation Res, received $997,704 from the Office of Naval Research for the project titled *Development of Machine-Learning Algorithm for Reducing Defects in Automated Fiber Placement Process.*

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John Tomblin, Professor, National Institute Aviation Res, received $900,000 from the Federal Aviation Administration for the project titled *Adhesive Bond Qualification Guidance for Aircraft Design and Certification.*

Leonard Miller, Professor, Aerospace Engineering, College of Engineering, received $800,000 from the Natl Aeronautics & Space Admn for the project titled *Kansas National Space Grant College and Fellowship Program (Space Grant) – Opportunities in NASA STEM FY 2020-2024.*

Leonard Miller, Professor, Aerospace Engineering, College of Engineering, received $750,000 from the Natl Aeronautics & Space Admn for the project titled *Artificial Intelligence Assisted Spacecraft Trajectory Optimization and Planning.*

Wilma Holloway, Ed-Gear-Up, Strategic Engagement & Planning, received $740,000 from the Department of Education-US for the project titled *Southeast Wichita GEAR UP Partnership Grant.*

Janice Wright, Ed-Gear-Up, Strategic Engagement & Planning, received $740,000 from the Department of Education-US for the project titled *West Wichita GEAR UP.*

John Tomblin, Professor, National Institute Aviation Res, received $700,000 from the Federal Aviation Administration for the project titled *Development of Higher Level Building Block Testing Standards.*

John Tomblin, Professor, National Institute Aviation Res, received $700,000 from the Federal Aviation Administration for the project titled *Advanced Fiber Reinforced Polymer Composite Materials Guidance for Aircraft Design, Certification and Process Control.*

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received $682,508 from the Dept of Health & Environment-Kansas for the project titled *Medicaid Managed Care Final Rule Network Adequacy Technical Assistance, Stakeholder Engagement, and Evaluation Services.*

Larry Ramos, Ed-Talent Search Program, Strategic Engagement & Planning, received $646,284 from the Department of Education-US for the project titled *TRIO Educational Talent Search Program.*

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received $644,226 from the Kansas Department for Aging & Disability Services for the project titled *Education Resource Distribution, Consumer Outreach.*

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Diana Carbajal, Ed-Gear-Up, Strategic Engagement & Planning, received $600,000 from the Department of Education-US for the project titled *Haysville GEAR UP.*

John Tomblin, Professor, National Institute Aviation Res, received $600,000 from the Federal Aviation Administration for the project titled *Resin Infused Fiber Reinforced Materials Guidance for Aircraft Design and Certification.*

John Tomblin, Professor, Strategic Initiatives Aerospace, Industry & Defense Program Research, received $600,000 from the Kansas Department of Commerce for the project titled *University SARS-CoV-2/COVID Research and Diagnostic Capacity Support.*

Melissa Walker, Associate Professor, Hws of Urban & Public Affairs, College of Liberal Arts & Sciences, received $542,093 from the Environmental Protection Agency for the project titled *Wichita State Enviornmental Finance Center: CORE GRANT.*

John Tomblin, Professor, FirePoint Innovations-Aerospace, National Institute Aviation Res, received $526,000 from the US Army Research Office for the project titled *Innovation and Collaboration Program.*

John Tomblin, Professor, National Institute Aviation Res, received $525,400 from the Air Force Research Laboratory for the project titled *Modeling for Affordable, Sustainable Composites.*

Waruna Seneviratne, NIAR-Composites & Structures, National Institute Aviation Res, received $522,692 from the Federal Aviation Administration for the project titled *Characterization of the Vulnerability of Composite Aircraft.*

John Tomblin, Professor, National Institute Aviation Res, received $500,000 from the Federal Aviation Administration for the project titled *Inspection and Teardown of Aged In-Service Composite Structures.*

John Tomblin, Professor, National Institute Aviation Res, received $500,000 from the Federal Aviation Administration for the project titled *Ceramic Matrix Composite Materials Guidance for Aircraft Design and Certification.*

Linda Rhone, Ed-Student Support Services, Strategic Engagement & Planning, received $494,929 from the Department of Education-US for the project titled *TRIO Student Support Services Program.*

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Rhonda Hicks, Ed - Upward Bound/Wichita Prep, Strategic Engagement & Planning, received $484,171 from the Department of Education-US for the project titled *Upward Bound Wichita Prep (UBWP).*

John Tomblin, Professor, NIAR-Composites & Structures, National Institute Aviation Res, received $477,268 from the Advanced Technology International for the project titled *Emerging Materials for High-Speed Missile Application.*

Gerardo Olivares, NIAR-Crash Dynamics, National Institute Aviation Res, received $464,000 from the Federal Aviation Administration for the project titled *UAS Mid-Air Collison (MAC) Likelihood-A47_A11L.UAS.89.*

Joseph Jabara, School of Computing, College of Engineering, received $450,763 from the Natl Security Agency for the project titled *2020 CAE CySP Wichita State University.*

Gerardo Olivares, NIAR-Crash Dynamics, National Institute Aviation Res, received $450,000 from the Federal Aviation Administration for the project titled *Urban Air Mobility (UAM): Safety Standards, Aircraft Certification and Impact on Market Feasibility and Growth Potentials.*

Kyle Mcmullen, NIAR-Environmental Test Lab, National Institute Aviation Res, received $443,276 from the Alion Science & Technology for the project titled *US Air Force Commercial Derivative Aircraft Non-Rechargeable Lithium Battery Testing & Certification.*

Riccardo Harris, Ed-Gear-Up, Strategic Engagement & Planning, received $440,000 from the Department of Education-US for the project titled *South Wichita GEAR UP Partnership Grant.*

Riccardo Harris, Ed-Gear-Up, Strategic Engagement & Planning, received $439,998 from the Department of Education-US for the project titled *North Wichita GEAR UP.*

Gerardo Olivares, NIAR-Crash Dynamics, National Institute Aviation Res, received $435,240 from the MITRE Corporation for the project titled *Collision Safety Analysis.*

Waruna Seneviratne, NIAR-Composites & Structures, National Institute Aviation Res, received $429,440 from the Office of Naval Research for the project titled *Design Optimization of High-Pressure Resin Transfer Molding Process for Aircraft Structural Application.*

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John Tomblin, Professor, National Institute Aviation Res, received $425,000 from the Battelle Memorial Institute for the project titled *Manufacturing of Carbon-Carbon Composites for Hypersonic Applications.*

Waruna Seneviratne, NIAR-Composites & Structures, National Institute Aviation Res, received $421,653 from the Global Engineering & Materials, Inc. for the project titled *Bonded Joint Analysis Method SBIR Phase II.*

Teresa Bennett, Procurement Technical Assist Center, Industry & Defense Program Research, received $421,045 from the Defense Logistics Agency for the project titled *Kansas Procurement Technical Assistance Center.*

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received $406,015 from the Department on Aging-Kansas for the project titled *KANCARE OMBUDSMAN VOLUNTEER PROGRAM.*

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received $402,140 from the Corp for National & Community Srv for the project titled *WSU AmeriCorps VISTA.*

Debra Franklin, FirePoint Innovations-Aerospace, National Institute Aviation Res, received $399,453 from the Martin Defense Group for the project titled *Phase II SOS.*

Derrick Veasey, Ed-Upward Bound Math & Science, Strategic Engagement & Planning, received $369,976 from the Department of Education-US for the project titled *Upward Bound Math Science Center.*

John Tomblin, Professor, National Institute Aviation Res, received $350,000 from the Federal Aviation Administration for the project titled *Thermoplastic Welding Process Qualification Protocols for Aircraft Design and Certification.*

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received $348,820 from the DCCCA Inc. for the project titled *Letter of Agreement: Kansas State Opioid Response Sub-Grant.*

John Tomblin, Professor, National Institute Aviation Res, received $335,790 from the National Center for Manufacturing Sciences for the project titled *Inspection and Fractographic Analysis to Develop a Digital Twin for a Legacy Aircraft.*

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Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received $304,920 from the Blue Cross and Blue Shield of Kansas for the project titled *Pathways for a Healthy Kansas Initiative.*

Marci Young, Counseling & Testing Center, Student Affairs, received $300,000 from the Department of Justice for the project titled *#WSUWeSupportU Sexual Violence Prevention and Education Initiative.*

Stacia Lyday, ED-Veterans Upward Bound Program, Strategic Engagement & Planning, received $297,601 from the Department of Education-US for the project titled *Wichita State University Veterans Upward Bound.*

Rhonda Hicks, Ed - Upward Bound/Wichita Prep, Strategic Engagement & Planning, received $297,600 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, Strategic Engagement & Planning, received $294,725 from the Department of Education-US for the project titled *TRIO Disability Support Services Project.*

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received $285,387 from the Dept of Health & Environment-Kansas for the project titled *KSFHP Healthy Diet Project.*

Lawanda Holt-Fields, Ed-Ronald E. Mcnair Program, Strategic Engagement & Planning, received $283,396 from the Department of Education-US for the project titled *McNair Postbaccalaureate Achievement Program.*

Andrew Swindle, Associate Professor, Geology, College of Liberal Arts & Sciences, received $273,136 from the Natl Science Foundation for the project titled *EAR/IF: Acquisition of a Bench Top SEM and Field Equipment for Research and Teaching.*

Frances Ervin, ED-Educational Opportunity Centers, Strategic Engagement & Planning, received $272,751 from the Department of Education-US for the project titled *Educational Opportunity Centers Program.*

Remi Chou, Assistant Professor, School of Computing, College of Engineering, received $267,084 from the Natl Science Foundation for the project titled *CAREER: Towards Privacy-Preserving Wireless Communication: Fundamental Limits and Coding Schemes.*

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Debra Franklin, FirePoint Innovations-Aerospace, National Institute Aviation Res, received $265,730 from the Martin Defense Group for the project titled *Phase 1 SOS.*

John Tomblin, Professor, FirePoint Innovations-Aerospace, National Institute Aviation Res, received $250,000 from the US Army Research Office for the project titled *Innovation and Collaboration Program.*

Amy Jones, Ennovar/Training & Technology Team, Industry & Defense Program Research, received $246,568 from the Dept of Health & Environment-Kansas for the project titled *KanCare Dashboard Reporting Services Extension.*

Gerardo Olivares, NIAR-Crash Dynamics, National Institute Aviation Res, received $239,386 from the Federal Aviation Administration for the project titled *Effects of the use of cleaning and disinfectants chemicals/processes in the mechanical and flammability characteristics of aircraft interiors materials.*

William Groutas, Professor, Chemistry, College of Liberal Arts & Sciences, received $234,016 from the Kansas State University for the project titled *Small Molecule Protease Inhibitors against MERS-CoV.*

Gerardo Olivares, NIAR-Crash Dynamics, National Institute Aviation Res, received $229,544 from the Alion Science & Technology for the project titled *Air Force - NIAR Escape Systems Center of Excellence Roadmap.*

Tonya Bronleewe, Hws of Urban & Public Affairs, College of Liberal Arts & Sciences, received $218,065 from the Dept of Health & Environment-Kansas for the project titled *Harmful Algae Bloom Reduction - Feasibility Study.*

Misty Bruckner, Public Policy and Management Center, Strategic Engagement & Planning, received $210,718 from the Friends of the Great Plains Nature Center for the project titled *Great Plains Nature Center Staffing Assessment.*

Kapildeb Ambal, Assistant Professor, Physics, College of Liberal Arts & Sciences, received $209,287 from the Natl Science Foundation for the project titled *RII Track 4: Metrology and analysis of individual nanomagnet dynamics using quantum sensor-based nano-magnetometry.*

Krishna Krishnan, Professor, Industrial & Manufacturing Eng, College of Engineering, received $200,000 from the Spirit Aerosystems INC for the project titled *Industrial Engineering Services for Spirit Aerosystems.*

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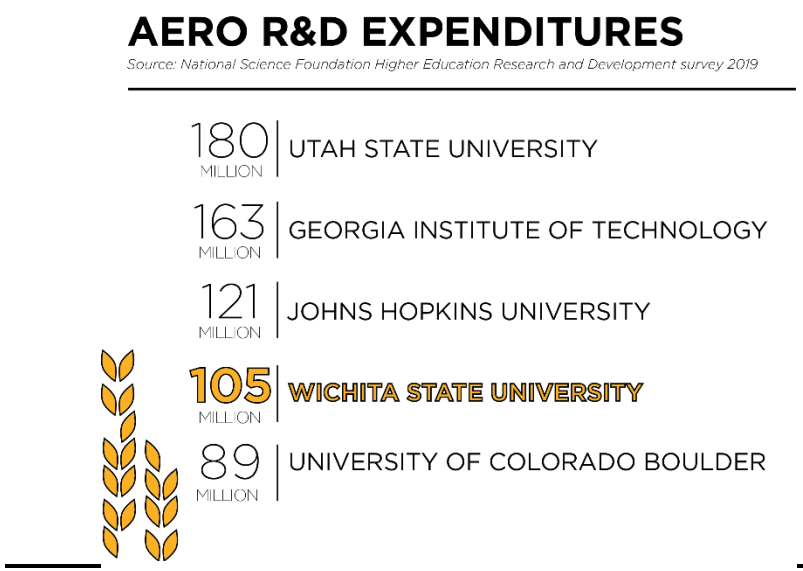
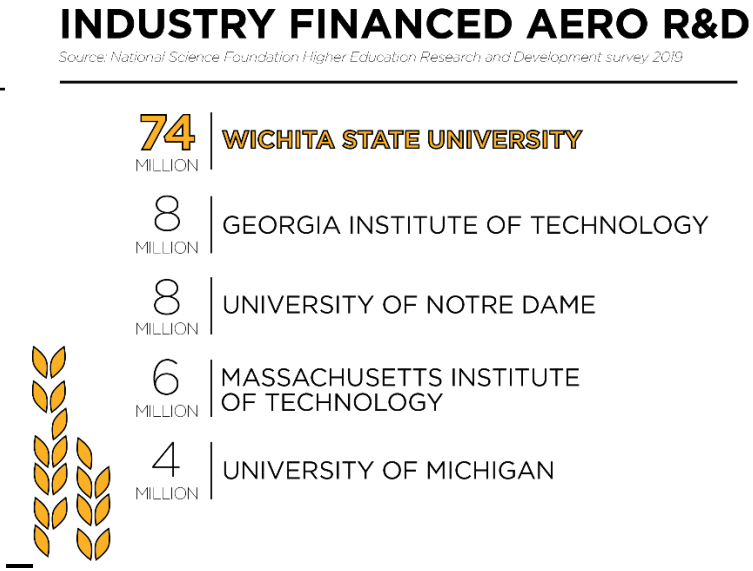
According to the National Science Foundation's Higher Education Research and Development Survey, WSU ranks fourth in aeronautical engineering research and development expenditures for FY 2019, with a total of $105 million. When these numbers are broken down by funding source, WSU ranks first in industry-funded aeronautical engineering research and development (R&D) expenditures in the United States with a total of $74 million.





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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.

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Use of Appropriations for Aviation Research at Wichita State University

Review of Fiscal Year 2021 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

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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 2021 State Funds	FY 2021 Industry (expended to-date)	FY 2021 Federal (expended to-date)
Industry Research Programs, Infrastructure and Equipment	***$10.0 Million***	***$60.0 Million***	***$ 65.8 Million***

Fiscal Year 2022 Aviation Research Appropriation from the State of Kansas

In May 2021, the KART executive committee met to begin designing the FY 2022 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.

Composite Hole Repair
Thermoplastic Lightning Strike Evaluations - Part 1 Only
Thermoplastic Composite Material Characterization

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Zone 3: Fastener "Direct" Attachment Data Base
High Temperature Testing - CMC's
Low-Cost FFF Assessment and Maturation
3D Ink Jetting - Function Integrated AM Polymers
Circular Economy for AM Polymer Parts
Minimum Skin Thickness Threshold for Zones 1A, 2A, 3
Structural Repair of Metal Parts via AM
Metal AM via Directed Energy Deposition
ATLAS Expansion
AVET Computing Storage
CMMC Compliance
Wind Tunnel Investment
205U Improvements
Applied Learning Space
Bonded Joint-Phase III Structures Technology Development Rev B
NARP Vehicle Concept
Adhesive Bonded Joint Properties w/ Composite Adherends
Joint Testing to Determine Joint Characteristics for Fasteners

Request for Legislative Action—Request to Carry Forward Funds into Fiscal Year 2022

Wichita State University's FY 2022 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 2021 was $9,998,646 and was cut to $9,799,000 in FY 2022. **It is extremely important to have unexpended funds re-allocated to the following year (FY 2023) in order to cover project expenses that have not cleared the State system by the end of FY 2022.**

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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 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 2021 and funding in FY 2022 totals $5,095,500. **It is extremely important to have unexpended funds re-allocated to the following year (FY 2023) in order to cover project expenses that have not cleared the state system by the end of FY 2022.**

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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 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 2021 the Legislature appropriated $2.0 million, followed by $1,959,700 in FY 2022. **It is extremely important to have any unexpended funds re-allocated the following year (FY 2023) in order to cover project expenses that have not cleared the State system by the end of the closing fiscal year (FY 2022).**

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University Engineering Initiative Act

Wichita State University's College of Engineering has met the goal of the University Engineering Initiative Act a year ahead of schedule. As seen in Table 1, enrollment has risen to a high of 2,337 in Fall 2019, a 64% increase since 2008. Enrollment dipped slightly to 2,226 in Fall 2020 due to COVID-19, but still represents a 56% increase over 2008. The number of graduates hit a new record at 380 in AY 2020, a 113% increase over 2008, as shown in Table 2. These numbers show Wichita State continues to 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	2020
Freshmen	406	375	352	373	390	429	502	461	483	458	471	500	464
Sophomore	246	264	277	270	314	357	413	394	400	444	425	439	434
Junior	279	297	307	286	329	395	383	461	450	456	483	469	424
Senior	487	535	576	609	623	708	800	770	842	883	872	929	900
Total	1,418	1,471	1,512	1,538	1,656	1,889	2,098	2,086	2,175	2,241	2,251	2,337	2,226

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

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

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Aerospace	30	41	46	33	51	47	64	63	56	44	41	45	62
Electrical & CS	87	72	79	72	85	75	61	79	87	98	97	102	104
Industrial	14	14	15	21	14	15	27	24	14	30	33	24	39
Mechanical	47	59	63	71	66	64	72	79	84	99	112	109	96
Biomedical	--	--	--	--	--	7	15	16	28	23	40	33	41
Engr Tech	--	--	--	--	--	--	--	7	14	11	22	31	39
Total	178	186	203	197	216	208	239	268	292	305	345	344	380

[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 nine education professionals (8 full-time + 1 part-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

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engineering majors and transfer students, retention programs and student coaching.

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 AY2020, recruiting staff attended 68 college fairs, admissions and outreach events, made 77 high school and community college visits, met with 70 prospective undecided and transfer students on campus and hosted 13 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 2020, we had 20 new students from Oklahoma and 27 from Texas. During AY2020, WSU also enrolled 367 unique high school students as concurrent students, who received college credit through their Project Lead The Way (PLTW) courses. (This number is pre-COVID-19 drop, we had 81 students drop their concurrent enrollment class due to COVID-19 related reasons.) PLTW is a pre-engineering curriculum being implemented in 252 schools statewide during AY2020. This included 63 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 typically presents at 200 events a year, reaching 2,000 students. These numbers were reduced in AY2020 due to COVID-19, as university students were sent home and K12 students went

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to remote schooling. Still, during AY2020 SEEDS participated in more than 120 events, hosting Saturday STEM workshops, assisting a robotics team and leading a math club for African American middle schoolers, supporting an in-school arts and engineering project called Generation STEAM, presenting at school science nights, and teaching children to code using Scratch. Through a program first piloted in AY2016-17, SEEDS instructors visited six elementary schools three times each to teach 200 children to code in Scratch, bringing the total reached through the program to 800.

- **Engineering Summer Camps**, offered annually to 2nd-12th graders. Typically, 16-20 camps a year are offered, drawing 300 to 450 enrollments. While 18 camps were planned for summer 2020 – including four to be offered free to high school students through scholarships sponsored by AT&T – camps were cancelled due to COVID-19. Typically 100 children attend on scholarships provided to underrepresented students, ie. female, Hispanic, African American and “first-generation” students.
- **Shocker MINSDTORMS**, a robotics competition for 3rd-8th graders. During the 2019-2020 academic year, 28 teams with 310 students participated. The event was held in March, immediately before COVID-19 shutdowns.
- **Kansas BEST (Boosting Engineering, Science and Technology)**, a robotics competition for 9th-12th graders. This year we had 13 teams with 155 students competing, half as many teams and a third as many students as last year due to COVID-19. However, we were still able to host the event by shifting from an in-person competition that spanned sic weeks to a 10-week event that was completely virtual.

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),** a free drop-in tutoring service that is typically open 62 hours per week when school is in session. On average, there are 12-15 GEEKS peer tutors who provide tutoring in 50-70 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. From August 2019 through March

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2020, GEEKS recorded 4,346 visits to the tutoring center. In March 2020, Wichita State moved all instruction and most university services to an online/remote format as a result of the COVID-19 pandemic. GEEKS made a quick pivot to move all of its tutoring services to a virtual environment using the Zoom video conferencing platform. Due to the unique nature of the situation, usage data is unavailable for March through May 2020, but through the swift and nimble response of the GEEKS team, tutoring services continued to be provided through the end of the academic year.

- **Navigate** 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 persisting to graduation based on key identifiers (first-generation, low test scores, multiple repeated courses, etc.) Students are connected through their academic and faculty advisors to resources within the college and university to help improve academic student success. Twenty-one faculty, all five academic advisors, three student engagement staff and a success coach utilize this tool, a dramatic increase since 2017 when only one staff person used it.
- **Engineering Living Learning Community (E-LLC)** offered nearly 100 College of Engineering freshmen a place to live together on one of three floors, sharing a common engineering co-curriculum and academic experiences in a collaborative, supportive environment. Engineering students who live in an LLC have increased access to tutoring services, leadership opportunities, and industry professionals through LLC-specific programming. In AY2020, the Women in Engineering (WiE) LLC served 15 female students and the two Engineering LLCs served 79 students, for a combined total of 94 students.
- **ACE Mentoring**, was offered for the fourth time during the Fall 2019 semester with continued success. In ACE, upper-division students mentor incoming freshmen and transfer College of 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 Fall 2019 semester, 85 new students were mentored by 39 upper-division mentors from various majors throughout the college, and 72% were retained to the Fall 2020 semester.

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Diversity Initiatives

AY2020 marked the second year of Wichita State's participation in a five-year grant intended to increase enrollment of students underrepresented in STEM fields: females, Hispanic, African Americans. 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. This money again paid for Shocker Engineering Academy (SEA), a "bridge" program for URM students, prior to their first semester, mentors to support them during their college experience and undergraduate research opportunities. Eighteen students participated, including four females and 14 males. Among this group were nine African American, eight Hispanic and one Native American students. 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.

The Engineering Student Success Center also promoted diversity in AY2020 by hosting a series of student celebrations recognizing our Hispanic, African American, Female, LGBTQ populations, as well as First Generation students and veterans.

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 AY2020 Wichita State continued to negotiate and sign new articulation agreements community and technical colleges, providing pathways for students to transfer their first two years of course work in the pursuit of an engineering degree they can complete at Wichita State. New agreements were signed with Butler County and Cowley County community colleges, allowing students to pursue aerospace and applied computing degrees at those respective colleges and finish at Wichita State. These are in addition to existing articulation agreements with Butler County Community College, Cowley County Community College, Pratt Community College, Sterling Community College and

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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 2020, 421 Engineering students worked at 112 different employers. Out of the 421 students, 395 (93.8%) worked in Co-op or Internship experience with 86 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, 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 190 in Fall 2020. The WSU College of Engineering granted 40 bachelor's degrees in BME in AY2020 for a total of 205 to date. Bolstered by this success, a master's program began in January 2017 with 17 students enrolled in this graduate program for Fall 2020. A proposal for a PhD program was granted by the Kansas Board of Regents in January 2020. This fall, two PhD students are enrolled in the program.
- **Engineering Technology** - Engineering Technology, created after and in response to the passage of the UEIA, 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

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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 program is seeing steady growth from 23 students in its inaugural semester of Fall 2013 to 111 in Fall 2020. To date, the ET program has had 126 total graduates.

- **Applied Computing** - Applied Computing, created after and in response to the passage of the UEIA, is a flexible program that focuses on developing applied computing skills. With a focus on experiential learning, students will prepare for careers in computer analytics, cybersecurity, data analysis, game development and social media applications. The program lauched in 2019 with 39 students in Fall 2019 and has grown to 75 students in Fall 2020. The program expects its first graduate in Fall 2021 or Spring 2022.

Industry Partnerships

The Wichita State College of Engineering engages business and industry on multiple levels, including the aforementioned Cooperative Education program that supplied 395 engineering students to 86 Kansas companies during AY2020. Additionally, several industry partners occupy buildings on our Innovation Campus. These include: Airbus Americas, Spirit AeroSystems, Textron Aviation, NetApp, Dassault Systemes, Hexagon, Deloitte and Martin Defense Group. Prior to COVID-19, our industry colleagues regularly joined us for social and professional gatherings – we are all focused on creating interaction between academics and industry professionals to spur innovation can occur.

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 2020. 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.

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- **Staff -** During 2019-20, UEIA paid for six 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 and better equip the college's Project Innovation Hub, a teaching makerspace type lab available to all students in the college, in the John Bardo Center.

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Comparison of Fringe Benefit Rates Between FY 2021 through FY 2023

Fringe Benefits	FY 2021 Rate	FY 2022 Rate	FY 2023 Rate
KPERS Retirement Rate	14.23%	13.33%	13.11%
Regents Police Officer Retirement	22.93%	22.80%	22.99%
Regents Retirement	8.50%	8.50%	8.50%
Death and Disability Insurance Benefit	0.00%	1.00%	1.00%
FICA Rate	7.65%	7.65%	7.65%
FICA Maximum Salary for OASDI			
Paychecks Issued July1-December 31	$137,700	$142,800	$147,000
Paychecks Issued January 1-June 30	$142,800	$147,000	$153,600
Workers Compensation Assessment	0.294%	0.290%	0.287%
Unemployment Compensation	0.07%	0.46%	0.10%
State Leave Payment Assessment	0.66%	0.70%	0.72%
Single Member Health Insurance Premium (Monthly)			
Full-Time Employees	$633.92	$653.02	$685.28
Part-Time Employees	$502.36	$517.48	$543.14
Dependent Health Insurance Premium (Monthly)			
Full-Time Employees	$299.70	$308.72	$323.88
Part-Time Employees	$236.88	$244.02	$255.98
Healthy Kids Health Insurance Premium (Monthly)			
Full-Time Employees	$990.08	$1,019.90	$1,070.24
Part-Time Employees	$786.14	$809.80	$849.84

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Third Party Debt/Lease Financing Agreements

	FY 2021 Actual			FY 2022 Budget			FY 2023 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	$ 272,538	$ -	$ 272,538	$ 272,538	$ -	$ 272,538	$ 272,538	$ -	$ 272,538
2 **Air Capital Flight Line** Aircraft hangar - 3800 S Oliver, Building 174H MDL Lab, Wichita, KS	$ 21,292	$ -	$ 21,292	$ 51,100	$ -	$ 51,100	$ 51,100	$ -	$ 51,100
3 **Air Capital Flight Line** Aircraft hangar - 3800 S Oliver, Building 140H HighBay, Wichita, KS	$ 208,166	$ -	$ 208,166	$ 851,259	$ -	$ 851,259	$ 851,259	$ -	$ 851,259
4 **Air Capital Flight Line** Aircraft hangar - 3800 S Oliver, Building 140H LowBay, Wichita, KS	$ 88,920	$ -	$ 88,920	$ 355,680	$ -	$ 355,680	$ 355,680	$ -	$ 355,680
5 **CMD - Alumni Building** Use for CMD training programs	$ 20,000	$ -	$ 20,000	$ 20,000	$ -	$ 20,000	$ 20,000	$ -	$ 20,000
6 **Co-Co Properties, LLC** Wichita Mall Building, classrooms and Shocker Studios. 3805 E. Harry, Wichita KS 67218	$ 123,972	$ -	$ 123,972	$ 123,972	$ -	$ 123,972	$ 123,972	$ -	$ 123,972
7 **Palmer Partners, LLC** Office space for KMUW. 121 N Mead, Suite 200, Wichita KS	$ 60,000	$ -	$ 60,000	$ 60,000	$ -	$ 60,000	$ 60,000	$ -	$ 60,000
8 **Grover Labs** Office/storage space 334 N St. Francis Wichita, KS	$ 18,636	$ -	$ 18,636	$ 18,636	$ -	$ 18,636	$ 18,636	$ -	$ 18,636
9 **WSU Union Corporation** Meeting/presentation space - Rhatigan Student Center, WSU Campus	$ 274,038	$ -	$ 274,038	$ 274,038	$ -	$ 274,038	$ 274,038	$ -	$ 274,038

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	FY 2021 Actual			FY 2022 Budget			FY 2023 Budget		
	Principal	Interest	TOTAL	Principal	Interest	TOTAL	Principal	Interest	TOTAL
10 **Plant B Partners, LLC** Office/Classrooms at 213 N Mead, Wichita KS	$ 674,913	$ -	$ 674,913	$ 688,411	$ -	$ 688,411	$ 701,909	$ -	$ 701,909
11 **The Flats of Kansas, LLC** The Flats On-campus student housing	$ 578,197	$ -	$ 578,197	$ -	$ -	$ -	$ -	$ -	$ -
12 **The Flats of Kansas, LLC** The Suites On-campus student housing	$ 171,181	$ -	$ 171,181	$ -	$ -	$ -	$ -	$ -	$ -
13 **USD 261 Haysville** Operating classes, student lounge, administrative offices	$ 10,000	$ -	$ 10,000	$ 10,000	$ -	$ 10,000	$ 10,000	$ -	$ 10,000
14 **NIAR ASTEC (COLISEUM P1)** Storage and warehouse space (for Aircraft/NIAR)	$ 185,625	$ -	$ 185,625	$ 202,500	$ -	$ 202,500	$ 207,000	$ -	$ 207,000
15 **NIAR ASTEC (COLISEUM P2)** Storage and warehouse space (for Aircraft/NIAR)	$ 112,500	$ -	$ 112,500	$ 124,500	$ -	$ 124,500	$ 130,500	$ -	$ 130,500
16 **NIAR KS COLISEUM** Testing of aircraft/aviation parts and related activities and services	$ 528,000	$ -	$ 528,000	$ 528,000	$ -	$ 528,000	$ 580,800	$ -	$ 580,800
17 **OLDTOWN CAMPUS - 238 Partners LLC** General office, classroom and general educational lab sapce. 238 N Mead	$ 345,210	$ -	$ 345,210	$ 346,320	$ -	$ 346,320	$ 346,320	$ -	$ 346,320
18 **PTAC AT PSU** Locked office space or for related uses that are approved by University	$ 9,000	$ -	$ 9,000	$ 6,000	$ -	$ 6,000	$ 6,000	$ -	$ 6,000

Wichita State University
FY 2022 Revised and FY 2023 Budget Request

Section II: Budget Overview

Third Party Debt/Lease Financing Agreements

	FY 2021 Actual			FY 2022 Budget			FY 2023 Budget		
	Principal	Interest	TOTAL	Principal	Interest	TOTAL	Principal	Interest	TOTAL
19 **Innovation Partnership Building 2 - COE** General office, classroom and general educational lab sapce.	$ 233,904	$ -	$ 233,904	$ 233,904	$ -	$ 233,904	$ 235,658	$ -	$ 235,658
20 **Innovation Partnership Building 2 - MLL** General office, classroom and general educational lab sapce.	$ 70,722	$ -	$ 70,722	$ 72,490	$ -	$ 72,490	$ 74,302	$ -	$ 74,302
21 **Innovation Partnership Building 2 - DTL** General office, classroom and general educational lab sapce.	$ 88,051	$ -	$ 88,051	$ 90,252	$ -	$ 90,252	$ 92,509	$ -	$ 92,509
22 **Innovation Partnership Building 2 - NARP** General office, classroom and general educational lab sapce.	$ 110,534	$ -	$ 110,534	$ 118,896	$ -	$ 118,896	$ 121,868	$ -	$ 121,868
23 **ROWING/RIVER VISTA** Storage, cleaning, repairing and maintaining crew boats and related equipment, for crew practice, crew competitions and events, team meetings, etc.	$ 1	$ -	$ 1	$ 1	$ -	$ 1	$ 1	$ -	$ 1
24 **SHOCKER STUDIOS (WSU SOUTH)** Used for educational purposes - Fine Arts Department	$ 123,972	$ -	$ 123,972	$ 123,972	$ -	$ 123,972	$ 123,972	$ -	$ 123,972
25 **YMCA** Student health services (CAPS)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
26 **UUMC PARKING LOT** Student parking faculty staff parking, visitor parking, WSU-sponsored event parking and special event parking	$ 15,000	$ -	$ 15,000	$ 15,000	$ -	$ 15,000	$ 15,000	$ -	$ 15,000
TOTAL	**$ 4,344,371**	**$ -**	**$ 4,344,371**	**$ 4,587,469**	**$ -**	**$ 4,587,469**	**$ 4,673,062**	**$ -**	**$ 4,673,062**

Wichita State University
FY 2022 Revised and FY 2023 Budget Request
Capital Improvements

	Fiscal Year 2022	Fiscal Year 2023
Capital Projects - DA-418B		
Parking Maintenance/Improvements	$500,000	$500,000
Note: Parking maintenance/improvements are funded from parking fees.		
Convergence Sciences 2 Facility for Digital Transformation	$11,800,000	$2,200,000
Note: Funding for the project is from restricted fees and bonded debt.		
Innovation Campus - New School of Business	$39,000,000	$5,500,000
Note: Funding for this project is from private gifts, bonded debt, with debt service funded from the General Fees Fund (2112-2000).		
Central Energy Plant Cooling Tower Fan	$100,000	$2,258,531
Note: Funding for this project is pending SGF allocation. 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.		
Addition to Marcus Welcome Center	$1,000,000	$2,000,000
Note: Funding for this project is from private gifts and university funds.		
New Pedestrian Bridge	$1,400,000	$0
Note: Funding for this project is from private gifts.		
Clinton Hall Shocker Success Center	$1,100,000	$13,300,000
Note: Funding for this project is from private gifts, student fees and bonded debt (planned debt issuance in FY 2023).		
Total Capital Improvements	**$55,575,000**	**$26,583,531**

Wichita State University
FY 2022 Revised and FY 2023 Budget Request
Capital Improvements

	Fiscal Year 2022	Fiscal Year 2023
Other Capital Projects and Maintenance		
Housing Maintenance Projects (fund 5100-5250)	$950,000	$200,000
University Federal Funds Maintenance Projects (fund 3149-3140)	$132,712	$132,712
Sponsored Research Maintenance Projects (fund 2908-2080)	$400,000	$400,000
Restricted Fees - External Maintenance Projects (fund 2558-3000)	$661,883	$661,883
Restricted Fees Maintenance Projects (fund 2558-2030)	$185,445	$185,445
Deferred Maintenance Support Fund Projects (fund 2489-2489)	$300,000	$1,871,909
Total Other Capital Projects and Maintenance	**$2,630,040**	**$3,451,949**
Rehabilitation and Repair Projects for Institutions of Higher Education		
Various Projects - Education Building Fund (fund 8001-8318)	$10,100,019	$0
	$10,100,019	**$0**
Total Capital Improvements	**$68,305,059**	**$30,035,480**

Wichita State University
FY 2022 Revised and FY 2023 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-Maintenance of Effort	2558-2040	Yes	No Limit			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	No	No Limit			COVID Fund
University Federal Fund - CARES Act Institutional Aid	3149-3402	Yes	No Limit			COVID Fund
University Federal Fund - CARES Act Other	3149-3403	Yes	No Limit			COVID Fund
University Federal Fund - CARES Strengthening Institutions Program	3149-3404	Yes	No Limit			COVID Fund
University Federal Fund - CRF Local: Sedgwick County	3149-3405	Yes	No Limit			COVID Fund
Univeristy Federal Fund - HEERF II Student Aid	3149-3406	Yes	No Limit			COVID Fund
University Federal Fund - HEERF II Institutional Aid	3149-3407	Yes	No Limit			COVID Fund
University Federal Fund - CARES Strengthening Institutions Program II	3149-3408	Yes	No Limit			COVID Fund
University Federal Fund - HEERF III Student Aid	3149-3409	Yes	No Limit			COVID Fund
University Federal Fund - HEERF III Institutional Aid	3149-3410	Yes	No Limit			COVID Fund

Wichita State University
FY 2022 Revised and FY 2023 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
University Federal Fund - ARP HEERF III Institutional Aid SIP	3149-3411	Yes	No Limit			COVID Fund
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			COVID Fund
Coronavirus Relief Fund - Federal (Round 1)	3753-3753	Yes	No Limit			COVID Fund
Coronavirus Relief Fund - Federal (Round 2/SPARKS)	3753-3771	Yes	No Limit			COVID Fund
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
In HB 2007, the EBF fund was assigned an incorrect fund number of 715-00-2908-2080, instead of the correct fund number of 715-00-8001-8318						
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 Accour	5006-5223	No	No Limit			Removed in Prev. Years

Wichita State University
FY 2022 Revised and FY 2023 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
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 2022 Revised and FY 2023 Budget Request

FTE Written Analysis

FTE by Program

Program	FY 21 FTE	FY 22 FTE	Change
41000 - Institutional Support	159.16	145.40	(13.76)
42000 - Instruction	732.93	713.25	(19.68)
43000 - Academic Support	267.24	261.89	(5.35)
44000 - Student Services	257.22	264.47	7.25
45000 - Research	336.82	451.85	115.03
46000 - Public Service	177.78	169.82	(7.96)
48000 - Auxiliary Enterprises	34.00	33.62	(0.38)
96000 - Physical Plant Operations	241.00	226.84	(14.16)
97000 - Service Clearing	13.00	14.50	1.50
21660 - CARES/Covid	3.00	1.00	(2.00)
TOTAL	**2,222.15**	**2,282.64**	**62.49**

* Please note, the Service Clearing Program is not included in the state budget submission.

Wichita State University's total FTE count fluctuated from 2,222.15 FTEs in FY 2021 to 2,282.64 FTEs for FY 2022. The fluctuations, as outlined below, result from a combination of new positions related to enhancing existing operations, new restricted use funding resources from grants, research, and other initiatives, as well as reductions in FTEs to address reallocations and budget reductions. General Use FTEs declined by 52.22 FTEs, while Restricted Use FTEs increased by 112.78 FTEs. Total FTEs for FY 2022 are budgeted to grow by 60.49 FTEs.

- **Institutional Support (41000):** This program decreased by 13.76 FTEs, with the largest decreases occurring in Executive Management by 6.56 FTEs and Fiscal Operations declining by 4.20 FTEs.

- **Instruction (42000):** 19.68 FTEs were eliminated from the Instruction program primarily as a result of the university's General Use budget reduction of 3.0%, bringing the total FTE count to 713.25 FTEs, compared to 732.93 FTEs in FY 2021.

- **Academic Support (43000):** 5.35 FTEs were removed from the budget for FY 2022, with all the positions residing in Academic Administration.

Wichita State University

FY 2022 Revised and FY 2023 Budget Request

FTE Written Analysis

- **Student Services (44000):** Overall this program grew by 7.25 FTEs in FY 2022, all from Restricted Use funding resources.

- **Research (45000):** Total FTE counts in Research increased by 115.03 to 451.85 FTEs in FY 2022 within Restricted Use funds. As evidenced by the growth in FTEs, the university's research efforts continue to experience substantial growth.

- **Public Service (46000):** Public Service declined by 7.96 FTEs, with all of the position reductions included within Community Education.

- **Auxiliary Enterprises (48000):** In total, 0.38 FTEs were removed from the budget within this program.

- **Physical Plant Operations (96000):** For FY 2022, 14.16 FTEs were eliminated due to GU budget reallocations, bringing the total FTE count to 226.84.

- **Service Clearing (97000):** Service Clearing's FTE count grew by 1.50 FTEs to 14.50 FTEs. These positions are considered off-budget, and are not included in the state budget submission.

- **CARES/Covid (21660)**: 1.0 FTE is currently funded through federal Covid funds and assigned to student health services for FY 2022.

Wichita State University
FY 2022 Revised and FY 2023 Budget Request

Section II: Current Year Overview
Table A: FTE Analysis

	FY 2021 Actual Year			FY 2022 Current Year Budget			FY 2023 Budget Request		
	GU	RU	Total	GU	RU	Total	GU	RU	Total
University Support Staff									
Educational and General	267.40	16.33	283.73	241.55	11.58	253.13	241.55	11.58	253.13
Auxiliaries	0.00	13.00	13.00	0.00	14.00	14.00	0.00	14.00	14.00
Service Clearing	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00
Total Classified	267.40	31.33	298.73	241.55	27.58	269.13	241.55	27.58	269.13
Unclassified Positions									
Educational and General	1,092.14	799.28	1,891.42	1,065.77	915.62	1,981.39	1,065.77	914.62	1,980.39
Auxiliaries	0.00	21.00	21.00	0.00	19.62	19.62	0.00	19.62	19.62
Service Clearing	0.00	11.00	11.00	0.00	12.50	12.50	0.00	12.50	12.50
Total Unclassified	1,092.14	831.28	1,923.42	1,065.77	947.74	2,013.51	1,065.77	946.74	2,012.51
Total FTE	1,359.54	862.61	2,222.15	1,307.32	975.32	2,282.64	1,307.32	974.32	2,281.64
Total FTE by Program									
41000 - Institutional Support	139.76	19.40	159.16	128.64	16.76	145.40	128.64	16.76	145.40
42000 - Instruction	571.65	161.28	732.93	550.11	163.14	713.25	550.11	163.14	713.25
43000 - Academic Support	226.45	40.79	267.24	223.86	38.03	261.89	223.86	38.03	261.89
44000 - Student Services	164.66	92.56	257.22	164.28	100.19	264.47	164.28	100.19	264.47
45000 - Research	5.00	331.82	336.82	5.00	446.85	451.85	5.00	446.85	451.85
46000 - Public Service	11.58	166.20	177.78	10.38	159.44	169.82	10.38	159.44	169.82
48000 - Auxiliary Enterprises	0.00	34.00	34.00	0.00	33.62	33.62	0.00	33.62	33.62
96000 - Physical Plant Operations	240.44	0.56	241.00	225.05	1.79	226.84	225.05	1.79	226.84
97000 - Service Clearing	0.00	13.00	13.00	0.00	14.50	14.50	0.00	14.50	14.50
21660 - CARES/Covid	0.00	3.00	3.00	0.00	1.00	1.00	0.00	0.00	0.00
Total FTE	1,359.54	862.61	2,222.15	1,307.32	975.32	2,282.64	1,307.32	974.32	2,281.64

* The Service Clearing Program is not included in the state budget submission.

Resource Estimates by Fund
DA 404

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
GENERAL FUNDS										
Operating Expenditures - Including Official Hospitality	**1000**	**0003**								
ADD:										
LEGISLATIVE APPROPRIATION	40001	010	**67,168,962**		**67,924,170**			**67,538,799**		
REAPPROPRIATION	40002	020								
TRANSFERS	40004	060			**(600,850)**	*(2)*				
TRANSFERS	40004	061			**1,711,424**	*(4)*				
LAPSES	40005	030								
CERTIFICATION PAY PLAN	40006									
SUPPLEMENTAL APPROPRIATION	40011				**173,103**	*(3)*				
ALLOTMENT	40013	060	**(2,029,778)**	*(1)*						
EQUAL TOTAL AVAILABLE			**65,139,184**		**69,207,847**			**67,538,799**		
SUBTRACT:										
BALANCE LAPSED		080	**5**							
BALANCE FORWARD		090								
NONREPORTABLE EXPENDITURES		100								
EQUAL TOTAL REPORTABLE EXPENDITURE			**65,139,179**		**69,207,847**			**67,538,799**		

Note:
(1) SGF reduction through Governor's allotment, after adjusting for new funding to KBOR that is then passed to the university (Postsecondary Institutions Operating Grant).
(2) Transfer between SGF budget units to correctly align budgets after partial inclusion of the Reduced Resource Package. Authorizing proviso included in HB 2007.
(3) Pending supplemental appropriation related to KPERS rate change ($-48,864) and Unemployment Insurance ($+221,967)
(4) Maintenance of Effort Funding: $1,711,424 transfer from KBOR related to the Post Secondary Operating Grant, to be used for scholarships and natural gas expenses from the winter event in FY 2021.

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
SGF - Technology Transfer Facility - Innovation	**1000**	**0005**								
ADD:										
LEGISLATIVE APPROPRIATION	40001	010	**2,000,000**		**1,995,400**			**1,959,700**		
REAPPROPRIATION	40002	020								
TRANSFERS	40004	060			**(35,700)**	*(1)*				
LAPSES	40005	030								
EQUAL TOTAL AVAILABLE			**2,000,000**		**1,959,700**			**1,959,700**		
SUBTRACT:										
TRANSFER OUT		070								
BALANCE FORWARD		090								
REAPPROPRIATED BALANCE		090								
NONREPORTABLE EXPENDITURES		100								
EQUAL TOTAL REPORTABLE EXPENDITURE			**2,000,000**		**1,959,700**			**1,959,700**		

Note:
(1) Transfer between SGF budget units to correctly align budgets after partial inclusion of the Reduced Resource Package. Authorizing proviso included in HB 2007.

SGF- Aviation Infrastructure - NCAT	**1000**	**0010**								
ADD:										
LEGISLATIVE APPROPRIATION	40001	010	**5,200,000**		**4,809,450**			**5,095,500**		
REAPPROPRIATION	40002	020								
TRANSFERS	40004	060			**286,050**	*(1)*				
LAPSES	40005	030								
EQUAL TOTAL AVAILABLE			**5,200,000**		**5,095,500**			**5,095,500**		
SUBTRACT:										
BALANCE LAPSED		080								
BALANCE FORWARD		090								
NONREPORTABLE EXPENDITURES		100								
EQUAL TOTAL REPORTABLE EXPENDITURE			**5,200,000**		**5,095,500**			**5,095,500**		

Note:
(1) Transfer between SGF budget units to correctly align budgets after partial inclusion of the Reduced Resource Package. Authorizing proviso included in HB 2007.

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
SGF - Aviation Research - KART	**1000**	**0015**								
ADD:										
LEGISLATIVE APPROPRIATION	40001	010	**10,000,000**		**9,448,500**			**9,799,000**		
REAPPROPRIATION	40002	020								
TRANSFERS	40004	060			**350,500**	*(1)*				
LAPSES	40005	030								
ALLOTMENT	40013	060	**(1,354)**							
EQUAL TOTAL AVAILABLE			**9,998,646**		**9,799,000**			**9,799,000**		
SUBTRACT:										
BALANCE LAPSED		080	**1**							
BALANCE FORWARD		090								
NONREPORTABLE EXPENDITURES		100								
EQUAL TOTAL REPORTABLE EXPENDITURE			**9,998,645**		**9,799,000**			**9,799,000**		

Note:
(1) Transfer between SGF budget units to correctly align budgets after partial inclusion of the Reduced Resource Package. Authorizing proviso included in HB 2007.

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
SPECIAL REVENUE FUNDS										
General Fees Fund	**2112**	**2000**								
ADD:										
BALANCE FORWARD	40007	020	**7,630,242**		**12,524,213**			**11,845,068**		
RECEIPTS NAME AND NUMBER										
Technical and Skilled Services	420200	050								
Education and Libraries	420500	050	**89,587,045**		**85,456,282**			**85,456,282**		
Departmental or Agency Sales	425010	050								
Other Service Charges	420990	050								
Average Daily Balance Interest	430150	050	**10,249**		**20,000**			**20,000**		
Other Rents and Royalties	431900	050								
All Other Operating Grants	441010	050	**150**							
Other Miscellaneous Revenue	459090	050	**(9,614)**							
Recovery of Current FY Expenses	462110	050								
Operating Transfers Out	766020	050	**(101,764)**	*(1)*	**(101,764)**	*(1)*		**(110,000)**	*(1)*	
Operating Transfers Out - Interest Allocations	766080	050	**(10,249)**	*(2)*	**(20,000)**	*(2)*		**(20,000)**	*(2)*	
SUBTOTAL-RECEIPTS			**89,475,817**		**85,354,518**			**85,346,282**		
EQUAL TOTAL AVAILABLE			**97,106,059**		**97,878,731**			**97,191,350**		
SUBTRACT:										
BALANCE FORWARD		090	**12,524,213**		**11,845,068**			**9,377,198**		
NONREPORTABLE EXPENDITURES		100	**209,427**	*(3)*	**710,000**	*(3)*		**3,169,634**	*(4)*	
EQUAL TOTAL REPORTABLE EXPENDITURE			**84,372,419**		**85,323,663**			**84,644,518**		
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) of $210,000 and $500,000 to Restricted Fees Fund (2558-2030) as a cash contribution for the Marcus Welcome Center capital project.
(4) Transfer to General Fees - Federal Grant State Match (2112-2100) of $210,000, transfer to the Deferred Maint. Support Fund (2489-2489) of $885,427 as instructed by KBOR as part of new Capital Renewal Plan, $1,600,000 to the Restricted Fees Fund (2558-2030) as a cash contribution for the Marcus Welcome Center capital project, and finally $474,207 to the Restricted Fees Fund (2558-2030) as the university funding portion of the debt service for the Clinton Hall capital project, with the other 1/2 funded with student fees within 2558-2030.

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 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	**209,426**	*(1)*	**210,000**	*(1)*		**210,000**	*(1)*	
SUBTOTAL-RECEIPTS			**209,426**		**210,000**			**210,000**		
EQUAL TOTAL AVAILABLE			**209,426**		**210,000**			**210,000**		
SUBTRACT:										
BALANCE FORWARD.		090								
NONREPORTABLE EXPENDITURES.		100								
EQUAL TOTAL REPORTABLE EXPENDITURE			**209,426**	*(1)*	**210,000**	*(1)*		**210,000**	*(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 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
Kan-Grow Engineering Fund - WSU	**2155**	**2155**								
ADD:										
BALANCE FORWARD.	40007	020	**131,411**		**105,743**			**105,743**		
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			**3,631,411**		**3,605,743**			**3,605,743**		
SUBTRACT:										
BALANCE FORWARD.	090		**105,743**		**105,743**			**105,743**		
NONREPORTABLE EXPENDITURES.	100		**2,685,295**	*(1)*	**2,595,463**	*(1)*				
EQUAL TOTAL REPORTABLE EXPENDITURE			**840,373**		**904,537**			**3,500,000**		
EXPENDITURE LIMITATION.	110		No Limit		No Limit			No Limit		

Note:
(1) Primarily represents payment to the Board of Trustees to cover debt service related to the Experiential Engineering Building (John Bardo Center). Payment is budgeted to end in FY 2023.

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
Faculty of Distinction Matching Fund	**2477**	**2400**								
ADD:										
BALANCE FORWARD.	40007	020	**440,477**		**266,282**			**72,591**		
RECEIPTS NAME AND NUMBER										
All Other Operating Grants	441010	050	**26,200**							
Operating Transfers Out	766020	050								
Operating Transfers In	766010	050	**649,068**		**23,595**			**23,595**		
SUBTOTAL-RECEIPTS			**675,268**		**23,595**			**23,595**		
EQUAL TOTAL AVAILABLE			**1,115,745**		**289,877**			**96,186**		
SUBTRACT:										
BALANCE FORWARD.		090	**266,282**		**72,591**			**20,325**		
NONREPORTABLE EXPENDITURES.		100	**321,069**							
EQUAL TOTAL REPORTABLE EXPENDITURE			**528,394**		**217,286**			**75,861**		
EXPENDITURE LIMITATION			No Limit		No Limit			No Limit		

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
Deferred Maintenance Support Fund (Interest Funds)	**2489**	**2489**								
ADD:										
BALANCE FORWARD.	40007	020	**1,742,058**		**1,076,482**			**881,482**		
RECEIPTS NAME AND NUMBER										
Average Daily Balance Interest Earnings	430150	050	**1,484**							
Operating Transfers In	766010	050						**885,427**	*(2)*	
Operating Transfers In-Interest Allocation	766070	050	**68,291**	*(1)*	**105,000**	*(1)*		**105,000**	*(1)*	
SUBTOTAL-RECEIPTS			**69,775**		**105,000**			**990,427**		
EQUAL TOTAL AVAILABLE			**1,811,833**		**1,181,482**			**1,871,909**		
SUBTRACT:										
BALANCE FORWARD.		090	**1,076,482**		**881,482**					
NONREPORTABLE EXPENDITURES.		100								
EQUAL TOTAL REPORTABLE EXPENDITURE			**735,351**		**300,000**			**1,871,909**		
EXPENDITURE LIMITATION			No Limit		No Limit			No Limit		

Note:
(1) Represents collected interest transfers from 2112-2000, 2908-2080, and 2558-2030.
(2) Transfer from General Fees (2112-2000) as instructed by KBOR as part of new Capital Renewal Plan.

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

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STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
Kansas Career Work Study Program Fund	**2536**	**2020**								
ADD:										
BALANCE FORWARD.	40007	020	**31,993**		**25,715**			**25,715**		
RECEIPTS NAME AND NUMBER										
Operating Transfers In	766010	050	**70,907**	*(1)*	**78,548**	*(1)*		**78,548**	*(1)*	
SUBTOTAL-RECEIPTS			**70,907**		**78,548**			**78,548**		
EQUAL TOTAL AVAILABLE			**102,900**		**104,263**			**104,263**		
SUBTRACT:										
BALANCE FORWARD.		090	**25,715**		**25,715**			**25,715**		
NONREPORTABLE EXPENDITURES.		100	**77,185**		**78,548**			**78,548**		
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 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL	FY 2022 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2023 BUDGET REQUEST	DOB USE ONLY
Restricted Fees Fund	**2558**	**2030**					
ADD:							
BALANCE FORWARD.	40007	020	**42,666,694**	**53,867,917**		**53,867,917**	
RECEIPTS NAME AND NUMBER							
Technical and Skilled Services	420200	050	**12,268,625**	**13,719,796**		**13,719,796**	
Education and Libraries	420500	050	**42,255,906**	**37,630,770**		**38,104,977**	
Student Health Fees	420620	050	**238,888**	**284,016**		**284,016**	
Admissions to Plays & Concerts	420730	050	**10,806**	**151,948**		**151,948**	
Other Service Charges	420990	050	**2,963,984**	**2,753,105**		**2,753,105**	
Manufactured Products	422100	050	**108,280**	**94,430**		**94,430**	
Meals and Processed Foods	422700	050		**11,600**		**11,600**	
Other Commodities	422900	050	**14,562**	**24,582**		**24,582**	
Departmental or Agency Sales	425010	050	**239,841**	**747,200**		**747,200**	
Average Daily Balance Interest Earnings	430150	050	**43,194**	**60,000**		**60,000**	
Rent of Real Estate and Buildings	431200	050	**263,368**	**349,280**		**349,280**	
Rent of Halls & Rooms in State Buildings	431300	050	**89,472**	**71,640**		**71,640**	
Sale of Rights to Manuscripts	431500	050	**945,481**	**420,400**		**420,400**	
Other Rents and Royalties	431900	050	**249,696**	**248,244**		**248,244**	
Federal Grant Operating	440100	051		**15,631**		**15,631**	
All Other Operating Grants	441010	050	**9,068,029**	**8,163,766**		**8,677,044**	
Other Miscellaneous Revenue	459090	050	**2,069,160**	**2,865,985**		**2,865,985**	
Convenience Fee Credit Cards	459120	050	**102**				
Recovery of Current FY Exp	462110	051	**817,766**	**571,009**		**571,009**	
Petty Cash Advance Refund	462210	052					
Other nonrevenue receipts	469090	054	**2,174,599**				
Operating Transfers In	766010	050	**12,418,152**	**12,194,408**		**13,768,615**	
Operating Transfers Out	766020	050					
Fed Subgrant Transfer In	766050	050	**2,500**				
Operating Transfers Out-Interest Allocation	766080	050	**(43,194)**	**(60,000)**		**(60,000)**	
SUBTOTAL-RECEIPTS			**86,199,217**	**80,317,810**		**82,879,502**	
EQUAL TOTAL AVAILABLE			**128,865,911**	**134,185,727**		**136,747,419**	
SUBTRACT:							
BALANCE FORWARD.	090		**53,867,917**	**53,867,917**		**53,867,917**	
NONREPORTABLE EXPENDITURES.	100		**12,695,288**	**11,536,256**		**11,536,256**	
EQUAL TOTAL REPORTABLE EXPENDITURE			**62,302,706**	**68,781,554**		**71,343,246**	
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 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
Maintenance of Effort Funding	**2558**	**2040**								
ADD:										
BALANCE FORWARD.	40007	020								
RECEIPTS NAME AND NUMBER										
Operating Transfers In	766010	050			**2,128,000**					
SUBTOTAL-RECEIPTS					**2,128,000**					
EQUAL TOTAL AVAILABLE					**2,128,000**					
SUBTRACT:										
TRANSFER OUT.	070									
BALANCE FORWARD.	090									
NONREPORTABLE EXPENDITURES.	100									
EQUAL TOTAL REPORTABLE EXPENDITURE					**2,128,000**					
EXPENDITURE LIMITATION.	110		No Limit		No Limit			No Limit		

Note:
Reflects Maintenance of Effort Funding for Need-Based Aid

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DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL	FY 2022 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2023 BUDGET REQUEST	DOB USE ONLY
Restricted Fees Fund - External	**2558**	**3000**					
ADD:							
BALANCE FORWARD.	40007	020	**1,440**	**2,092,996**		**2,092,996**	
RECEIPTS NAME AND NUMBER							
Technical and Skilled Services	420200	050	**107,535,416**	**112,389,650**		**112,389,650**	
Education and Libraries	420500	050	**61,146**	**65,000**		**65,000**	
Other Service Charges	420990	050	**126,946**	**213,720**		**213,720**	
Salvaged Materials	422500	050	**3,207**				
Other Commodities	422900	050	**2,380**	**1,500**		**1,500**	
Average Daily Balance Interest	430150	050					
Other Rents and Royalties	431900	050	**7,630**	**7,560**		**7,560**	
All Other Operating Grants	441010	050	**773,476**	**661,393**		**661,393**	
Other Miscellaneous Revenue	459090	050	**15,607**				
Recovery of Current FY Exp	462110	050	**18,000**	**35,000**		**35,000**	
Federal Indirect Cost Transfer In	469290	050	**6,154,121**	**6,300,000**		**6,300,000**	
Operating Transfers In	766010	050	**129,791**	**50,000**		**50,000**	
Op Trsf Out - Interest Allocation	766080	050					
SUBTOTAL-RECEIPTS			**114,827,720**	**119,723,823**		**119,723,823**	
EQUAL TOTAL AVAILABLE			**114,829,160**	**121,816,819**		**121,816,819**	
SUBTRACT:							
BALANCE FORWARD.	090		**2,092,996**	**2,092,996**		**2,092,996**	
NONREPORTABLE EXPENDITURES.	100		**21,680,037**	**21,822,000**		**21,822,000**	
EQUAL TOTAL REPORTABLE EXPENDITURE			**91,056,127**	**97,901,823**		**97,901,823**	
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 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL	FY 2022 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2023 BUDGET REQUEST	DOB USE ONLY
Restricted Fees Fund - Research	**2558**	**4000**					
ADD:							
BALANCE FORWARD.	40007	020	**1,162**	**(2,112)**		**2,888**	
RECEIPTS NAME AND NUMBER							
Other Miscellaneous Revenue	459090	050					
All Other Operating Grants	441010	050	**2,404,309**	**2,394,065**		**2,394,065**	
Operating Transfers In	766010	050	**105,318**	**110,000**		**110,000**	
Fed Subgrant Transfer In	766050	050					
SUBTOTAL-RECEIPTS			**2,509,627**	**2,504,065**		**2,504,065**	
EQUAL TOTAL AVAILABLE			**2,510,789**	**2,501,953**		**2,506,953**	
SUBTRACT:							
BALANCE FORWARD.	090		**(2,112)**	**2,888**		**2,888**	
NONREPORTABLE EXPENDITURES.	100		**187,757**	**200,000**		**200,000**	
EQUAL TOTAL REPORTABLE EXPENDITURE			**2,325,144**	**2,299,065**		**2,304,065**	
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 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL	FY 2022 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2023 BUDGET REQUEST	DOB USE ONLY
Sponsored Research Overhead Fund	**2908**	**2080**					
ADD:							
BALANCE FORWARD.	40007	020	**15,207,877**	**22,865,774**		**22,865,774**	
RECEIPTS NAME AND NUMBER							
Technical and Skilled Services	420200	050	**339,168**	**507,154**		**507,154**	
Education and Libraries	420500	050					
Other Service Charges	420990	050	**(28,699)**				
Average Daily Balance Interest Earnings	430150	050	**14,847**	**25,000**		**25,000**	
Other Interest Dividend Prem	430900	051	**277**				
All Other Operating Grants	441010	050	**2,000**	**2,200**		**2,200**	
Other Miscellaneous Revenue	459090	050	**75,030**				
Recovery of Current FY Expenditures	462110	050	**34,751**	**641**		**641**	
Federal Indirect Cost Transfer In	469290	050	**31,243,358**	**31,409,692**		**31,409,692**	
Operating Transfers In	766010	050	**3,702,124**	**1,800,000**		**1,800,000**	
Operating Transfers Out	766020	050					
Operating Transfers Out-Interest Allocation	766080	050	**(14,847)**	**(25,000)**		**(25,000)**	
SUBTOTAL-RECEIPTS			**35,368,009**	**33,719,687**		**33,719,687**	
EQUAL TOTAL AVAILABLE			**50,575,886**	**56,585,461**		**56,585,461**	
SUBTRACT:							
BALANCE FORWARD.		090	**22,865,774**	**22,865,774**		**22,865,774**	
NONREPORTABLE EXPENDITURES.		100	**17,190,144**	**17,754,408**		**17,754,408**	
EQUAL TOTAL REPORTABLE EXPENDITURE			**10,519,968**	**15,965,279**		**15,965,279**	
EXPENDITURE LIMITATION			No Limit	No Limit		No Limit	

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DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
University Federal Fund	**3149**	**3140**								
ADD:										
BALANCE FORWARD.	40007	020	**(22,834,945)**		**(25,479,323)**			**(29,479,320)**		
RECEIPTS NAME AND NUMBER										
Technical and Skilled Services	420200	050								
Other Service Charges	420990	050	**(2,500)**							
Other Rents and Royalties	431900	050								
Federal Grant Capital	440200	050								
Federal Grant Operating	440100	050	**88,290,258**		**97,608,155**			**97,608,155**		
All Other Operating Grants	441010	050								
Other Miscellaneous Revenue	459090	050	**(175)**							
Fed Subgrant Transfer In	766050	050	**1,158,508**		**1,200,000**			**1,200,000**		
SUBTOTAL-RECEIPTS			**89,446,091**		**98,808,155**			**98,808,155**		
EQUAL TOTAL AVAILABLE			**66,611,146**		**73,328,832**			**69,328,835**		
SUBTRACT:										
BALANCE FORWARD.	090		**(25,479,323)**	*(1)*	**(29,479,320)**			**(29,479,320)**		
NONREPORTABLE EXPENDITURES.	100		**8,001,084**		**12,185,384**	*(2)*		**8,185,207**		
EQUAL TOTAL REPORTABLE EXPENDITURE			**84,089,385**		**90,622,768**			**90,622,948**		
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.
(2) Increase in nonreportable expenditures for FY 2022 is the result of revenue related to 3149-3405 (Federal CRF County) being incorrectly deposited in this budget unit. Consequently, the budget includes a transfer from 3149-3140 to 3149-3405 in the ammount of $3,999,997 to correct the revenue assignment.

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FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 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	**4,393,232**							
SUBTOTAL-RECEIPTS			**4,393,232**							
EQUAL TOTAL AVAILABLE			**4,393,232**							
SUBTRACT:										
BALANCE FORWARD.	090									
NONREPORTABLE EXPENDITURES.	100		**3,764,778**							
EQUAL TOTAL REPORTABLE EXPENDITURE			**628,454**							
EXPENDITURE LIMITATION.	110		No Limit		No Limit			No Limit		

Note:

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STATE OF KANSAS

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FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
Federal CARES Act - Other	**3149**	**3403**								
ADD:										
BALANCE FORWARD.	40007	020			**(20,769)**					
RECEIPTS NAME AND NUMBER										
Federal Grant Operating	440100	050	**296,668**		**20,769**					
SUBTOTAL-RECEIPTS			**296,668**		**20,769**					
EQUAL TOTAL AVAILABLE			**296,668**							
SUBTRACT:										
BALANCE FORWARD.	090		**(20,769)**							
NONREPORTABLE EXPENDITURES.	100									
EQUAL TOTAL REPORTABLE EXPENDITURE			**317,437**							
EXPENDITURE LIMITATION.	110		No Limit		No Limit			No Limit		

Note:

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

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STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
Federal CARES Act Strengthening Institutions Prog.	**3149**	**3404**								
ADD:										
BALANCE FORWARD.	40007	020								
RECEIPTS NAME AND NUMBER										
Federal Grant Operating	440100	050	**436,485**							
SUBTOTAL-RECEIPTS			**436,485**							
EQUAL TOTAL AVAILABLE			**436,485**							
SUBTRACT:										
BALANCE FORWARD.	090									
NONREPORTABLE EXPENDITURES.	100									
EQUAL TOTAL REPORTABLE EXPENDITURE			**436,485**							
EXPENDITURE LIMITATION.	110		No Limit		No Limit			No Limit		

Note:

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
Federal Cornoavirus Relief Fund (CRF) - County	**3149**	**3405**								
ADD:										
BALANCE FORWARD.	40007	020			**(3,999,997)**					
RECEIPTS NAME AND NUMBER										
Operating Transfers In	766010	050			**3,999,997**	*(1)*				
SUBTOTAL-RECEIPTS					**3,999,997**					
EQUAL TOTAL AVAILABLE										
SUBTRACT:										
TRANSFER OUT.	070									
BALANCE FORWARD.	090		**(3,999,997)**							
NONREPORTABLE EXPENDITURES.	100									
EQUAL TOTAL REPORTABLE EXPENDITURE			**3,999,997**							
EXPENDITURE LIMITATION.	110		No Limit		No Limit			No Limit		

Note:
Local Coronavirus Relief Fund (CRF) - Sedgwick County
(1) Increase in nonreportable expenditures for FY 2022 is the result of revenue related to 3149-3405 (Federal CRF County) being incorrectly deposited in 3149-3140. Consequently, the budget includes a transfer from 3149-3140 to 3149-3405 in the ammount of $3,999,997 to correct the revenue assignment.

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
HEERF II Student Aid	**3149**	**3406**								
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:										
TRANSFER OUT.	070									
BALANCE FORWARD.	090									
NONREPORTABLE EXPENDITURES.	100									
EQUAL TOTAL REPORTABLE EXPENDITURE			**4,393,233**							
EXPENDITURE LIMITATION.	110		No Limit		No Limit			No Limit		

Note:

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
HEERF II Institutional Aid	**3149**	**3407**								
ADD:										
BALANCE FORWARD.	40007	020			**(2)**					
RECEIPTS NAME AND NUMBER										
Federal Grant Operating	440100	050	**10,598,199**							
Enumbrance Adjustment	40012				**2**					
SUBTOTAL-RECEIPTS			**10,598,199**		**2**					
EQUAL TOTAL AVAILABLE			**10,598,199**							
SUBTRACT:										
TRANSFER OUT.	070									
BALANCE FORWARD.	090		**(2)**							
NONREPORTABLE EXPENDITURES.	100		**606,829**							
EQUAL TOTAL REPORTABLE EXPENDITURE			**9,991,372**							
EXPENDITURE LIMITATION.	110		No Limit		No Limit			No Limit		

Note:
Negative balance forward the result of rounding.

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
Federal CARES Act Strengthening Institutions Prog. II	**3149**	**3408**								
ADD:										
BALANCE FORWARD	40007	020								
RECEIPTS NAME AND NUMBER										
Federal Grant Operating	440100	050	**632,974**							
SUBTOTAL-RECEIPTS			**632,974**							
EQUAL TOTAL AVAILABLE			**632,974**							
SUBTRACT:										
TRANSFER OUT	070									
BALANCE FORWARD	090									
NONREPORTABLE EXPENDITURES	100									
EQUAL TOTAL REPORTABLE EXPENDITURE			**632,974**							
EXPENDITURE LIMITATION	110		No Limit		No Limit			No Limit		

Note:

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
HEERF II Student Aid	**3149**	**3409**								
ADD:										
BALANCE FORWARD.	40007	020								
RECEIPTS NAME AND NUMBER										
Federal Grant Operating	440100	050			**13,267,928**					
SUBTOTAL-RECEIPTS					**13,267,928**					
EQUAL TOTAL AVAILABLE					**13,267,928**					
SUBTRACT:										
TRANSFER OUT.	070									
BALANCE FORWARD.	090									
NONREPORTABLE EXPENDITURES.	100									
EQUAL TOTAL REPORTABLE EXPENDITURE					**13,267,928**					
EXPENDITURE LIMITATION.	110		No Limit		No Limit			No Limit		

Note:

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
HEERF III Institutional Aid	**3149**	**3410**								
ADD:										
BALANCE FORWARD.	40007	020								
RECEIPTS NAME AND NUMBER										
Federal Grant Operating	440100	050	**167,587**		**12,354,522**					
SUBTOTAL-RECEIPTS			**167,587**		**12,354,522**					
EQUAL TOTAL AVAILABLE			**167,587**		**12,354,522**					
SUBTRACT:										
TRANSFER OUT.	070									
BALANCE FORWARD.	090									
NONREPORTABLE EXPENDITURES.	100		**167,587**							
EQUAL TOTAL REPORTABLE EXPENDITURE					**12,354,522**					
EXPENDITURE LIMITATION.	110		No Limit		No Limit			No Limit		

Note:

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
ARP HEERF III Institutional Aid SIP	**3149**	**3411**								
ADD:										
BALANCE FORWARD.	40007	020								
RECEIPTS NAME AND NUMBER										
Federal Grant Operating	440100	050			**1,135,568**					
SUBTOTAL-RECEIPTS					**1,135,568**					
EQUAL TOTAL AVAILABLE					**1,135,568**					
SUBTRACT:										
TRANSFER OUT.	070									
BALANCE FORWARD.	090									
NONREPORTABLE EXPENDITURES.	100									
EQUAL TOTAL REPORTABLE EXPENDITURE					**1,135,568**					
EXPENDITURE LIMITATION.	110		No Limit		No Limit			No Limit		

Note:
Reflects Maintenance of Effort Funding for Need-Based Aid

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
Economic Opportunity Act - Federal Fund	**3265**	**3100**								
ADD:										
BALANCE FORWARD	40007	020			**(1)**					
RECEIPTS NAME AND NUMBER										
Federal Grant Operating	440100	050	**562,970**		**570,000**			**570,000**		
SUBTOTAL-RECEIPTS			**562,970**		**570,000**			**570,000**		
EQUAL TOTAL AVAILABLE			**562,970**		**569,999**			**570,000**		
SUBTRACT:										
TRANSFER OUT		070								
BALANCE FORWARD		090	**(1)**							
NONREPORTABLE EXPENDITURES		100	**205,886**	*(1)*	**180,000**	*(1)*		**180,000**	*(1)*	
EQUAL TOTAL REPORTABLE EXPENDITURE			**357,085**		**389,999**			**390,000**		
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	**422,392**		**434,259**			**434,259**		
Operating Transfers In	766010	050	**205,887**	*(1)*	**180,000**	*(1)*		**180,000**	*(1)*	
SUBTOTAL-RECEIPTS			**628,279**		**614,259**			**614,259**		
EQUAL TOTAL AVAILABLE			**628,279**		**614,259**			**614,259**		
SUBTRACT:										
TRANSFER OUT		070								
BALANCE FORWARD		090								
NONREPORTABLE EXPENDITURES		100								
EQUAL TOTAL REPORTABLE EXPENDITURE			**628,279**		**614,259**			**614,259**		
EXPENDITURE LIMITATION			No Limit		No Limit			No Limit		
Note:										
(1) Transfer from Federal Work Study Program (3265-3100).										

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 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	**17,333,578**		**18,482,000**			**18,482,000**		
Other Miscellaneous Rev (Year-end revenue distribution)	459090	050								
SUBTOTAL-RECEIPTS			**17,333,578**		**18,482,000**			**18,482,000**		
EQUAL TOTAL AVAILABLE			**17,365,327**		**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			**17,333,578**		**18,482,000**			**18,482,000**		
EXPENDITURE LIMITATION			No Limit		No Limit			No Limit		

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 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	766050	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 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
Coronavirus Relief FND - Fed Fnd	**3753**	**3753**								
ADD:										
BALANCE FORWARD.	40007	020			**(2)**					
RECEIPTS NAME AND NUMBER										
Fed Subgrant Transfer In	766050	050	**141,490**							
Enumbrance Adjustment	40012				**2**					
SUBTOTAL-RECEIPTS			**141,490**		**2**					
EQUAL TOTAL AVAILABLE			**141,490**							
SUBTRACT:										
TRANSFER OUT.	070									
BALANCE FORWARD.	090		**(2)**							
NONREPORTABLE EXPENDITURES.	100									
EQUAL TOTAL REPORTABLE EXPENDITURE			**141,492**							
EXPENDITURE LIMITATION.	110		No Limit		No Limit			No Limit		

Note:
CRF Round 1.
Negative balance forward the result of rounding.

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL	FY 2022 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2023 BUDGET REQUEST	DOB USE ONLY
Coronavirus Relief FND - Fed Fnd	**3753**	**3771**					
ADD:							
BALANCE FORWARD.	40007	020					
RECEIPTS NAME AND NUMBER							
Education and Libraries	420500	50	**(40,663)**				
Fed Subgrant Transfer In	766050	050	**5,822,375**				
SUBTOTAL-RECEIPTS			**5,781,712**				
EQUAL TOTAL AVAILABLE			**5,781,712**				
SUBTRACT:							
TRANSFER OUT.	070						
BALANCE FORWARD.	090						
NONREPORTABLE EXPENDITURES.	100		**1,091,900**				
EQUAL TOTAL REPORTABLE EXPENDITURE			**4,689,812**				
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 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
ENTERPRISE FUNDS										
WSU Housing System Revenue Fund	**5100**	**5250**								
ADD:										
BALANCE FORWARD.	40007	020	**2,512,228**		**3,809,132**			**3,809,132**		
RECEIPTS NAME AND NUMBER										
Technical and Skilled Services	420200	050	**(1,228)**		**1,500**			**1,500**		
Education and Libraries	420500	050	**(30)**							
Other Service Charges	420990	050	**104,277**		**85,000**			**85,000**		
Meals and Processed Foods	422700	050	**4,421,291**		**4,757,404**			**4,757,404**		
Other Commodities	422900	050	**1,037**		**1,300**			**1,300**		
Average Daily Balance Interest Earnings	430150	050	**4,247**		**14,000**			**14,000**		
Rent of Real Estate and Buildings	431200	050								
Rent of Halls and Rooms in State Buildings	431300	050	**9,143,110**		**8,767,634**			**8,767,634**		
Other Rents and Royalties	431900	050	**26,167**		**19,500**			**19,500**		
Other Miscellaneous Revenue	459090	050	**981,500**		**693,360**			**693,360**		
SUBTOTAL-RECEIPTS			**14,680,371**		**14,339,698**			**14,339,698**		
EQUAL TOTAL AVAILABLE			**17,192,599**		**18,148,830**			**18,148,830**		
SUBTRACT:										
TRANSFER OUT.	070									
BALANCE FORWARD.	090		**3,809,132**		**3,809,132**			**3,809,132**		
NONREPORTABLE EXPENDITURES.	100		**891,479**		**1,284,528**	*(1)*		**936,228**	*(1)*	
EQUAL TOTAL REPORTABLE EXPENDITURE			**12,491,988**		**13,055,170**			**13,403,470**		
EXPENDITURE LIMITATION.	110		No Limit		No Limit			No Limit		

Note:
(1) Includes transfer in FY 2022 of $1,283,127 and $934,827 in FY 2023 to 5620-5270 Housing Surplus Fund. Surplus is caused by reduction (payment timing) in overall housing debt service due to the refinancing of Shocker Hall and and variations in the amount allocated for capital budgeting.

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
Parking System Project Revenue Fund - KDFA Bonds	**5148**	**5000**								
ADD:										
BALANCE FORWARD.	40007	020	**892,512**		**728,899**			**728,899**		
RECEIPTS NAME AND NUMBER										
Education and Libraries	420500	050								
Other Service Charges	420990	050	**5,630**		**5,000**			**5,000**		
Average Daily Balance Interest Earnings	430150	050	**1,159**		**1,000**			**1,000**		
Other Rents and Royalties	431900	050								
Other Miscellaneous Revenue	459090	050	**1,224,542**		**1,696,850**			**1,696,850**		
SUBTOTAL-RECEIPTS			**1,231,331**		**1,702,850**			**1,702,850**		
EQUAL TOTAL AVAILABLE			**2,123,843**		**2,431,749**			**2,431,749**		
SUBTRACT:										
BALANCE FORWARD.		090	**728,899**		**728,899**			**728,899**		
NONREPORTABLE EXPENDITURES.		100	**448,897**	*(1)*	**519,355**	*(1)*		**519,355**	*(1)*	
EQUAL TOTAL REPORTABLE EXPENDITURE			**946,047**		**1,183,495**			**1,183,495**		
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 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
Parking System Project - Maintenance Fund, KDFA Revenue Bonds	**5159**	**5040**								
ADD:										
BALANCE FORWARD	40007	020	**1,958,459**		**1,769,676**			**1,792,031**		
RECEIPTS NAME AND NUMBER										
Average Daily Balance Interest Earnings	430150	050	**1,654**		**3,000**			**3,000**		
Int State Agency Invest	430220	50								
Operating Transfers In	766010	050	**400,000**		**519,355**	*(1)*		**519,355**	*(1)*	
SUBTOTAL-RECEIPTS			**401,654**		**522,355**			**522,355**		
EQUAL TOTAL AVAILABLE			**2,360,113**		**2,292,031**			**2,314,386**		
SUBTRACT:										
BALANCE FORWARD		090	**1,769,676**		**1,792,031**			**1,814,386**		
NONREPORTABLE EXPENDITURES		100								
EQUAL TOTAL REPORTABLE EXPENDITURE			**590,437**		**500,000**			**500,000**		
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 2022 & FY 2023

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STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
WSU Housing System Surplus Fund	**5620**	**5270**								
ADD:										
BALANCE FORWARD.	40007	020	**1,842,365**		**1,047,274**			**2,333,401**		
RECEIPTS NAME AND NUMBER										
Average Daily Balance Interest Earnings	430150	050	**1,273**		**3,000**			**3,000**		
Int State Agency Invest	430220	050								
Operating Transfers In	766010	050			**1,283,127**	*(1)*		**934,827**	*(1)*	
SUBTOTAL-RECEIPTS			**1,273**		**1,286,127**			**937,827**		
EQUAL TOTAL AVAILABLE			**1,843,638**		**2,333,401**			**3,271,228**		
SUBTRACT:										
TRANSFER OUT.		070								
BALANCE FORWARD.		090	**1,047,274**		**2,333,401**			**3,271,228**		
NONREPORTABLE EXPENDITURES.		100								
EQUAL TOTAL REPORTABLE EXPENDITURE			**796,364**							
EXPENDITURE LIMITATION			No Limit		No Limit			No Limit		

Note:
(1) Includes transfer in FY 2022 of $1,283,127 and $934,827 in FY 2023 from 5100-5250 Housing System Revenue Fund. Surplus is caused by reduction (payment timing) in overall housing debt service due to the refinancing of Shocker Hall and and variations in the amount allocated for capital budgeting.

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL		FY 2022 ADJUSTED BUDGET REQUEST		DOB USE ONLY	FY 2023 BUDGET REQUEST		DOB USE ONLY
TRUST AND AGENCY FUNDS										
Scholarship Funds Fund	**7211**	**7000**								
ADD:										
BALANCE FORWARD.	40007	020								
RECEIPTS NAME AND NUMBER										
All Other Operating Grants	441010	050	**13,970,799**		**14,000,000**			**14,000,000**		
SUBTOTAL-RECEIPTS			**13,970,799**		**14,000,000**			**14,000,000**		
EQUAL TOTAL AVAILABLE			**13,970,799**		**14,000,000**			**14,000,000**		
SUBTRACT:										
TRANSFER OUT.		070								
BALANCE FORWARD.		090								
NONREPORTABLE EXPENDITURES.		100								
EQUAL TOTAL REPORTABLE EXPENDITURE			**13,970,799**		**14,000,000**			**14,000,000**		
EXPENDITURE LIMITATION			No Limit		No Limit			No Limit		

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: WICHITA STATE UNIVERSITY
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FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL	FY 2022 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2023 BUDGET REQUEST	DOB USE ONLY
National Direct Student Loan Fund (Perkins Loan)	**7519**	**7010**					
ADD:							
BALANCE FORWARD	40007	020	**1,391,894**	**1,229,148**		**1,229,148**	
RECEIPTS NAME AND NUMBER							
Technical and Skilled Services	420200	050	**502**				
Other Service Charges	420990	050	**139,161**	**150,000**		**150,000**	
Average Daily Balance Interest Earnings	430150	050	**1,419**	**5,000**		**5,000**	
Other Interest Dividend Prem	430900	050	**156,988**	**135,000**		**135,000**	
Federal Grant Operating	440100	050					
Other Advance Refund	462290	050	**1,060,589**	**1,200,000**		**1,200,000**	
SUBTOTAL-RECEIPTS			**1,358,659**	**1,490,000**		**1,490,000**	
EQUAL TOTAL AVAILABLE			**2,750,553**	**2,719,148**		**2,719,148**	
SUBTRACT:							
TRANSFER OUT		070					
BALANCE FORWARD		090	**1,229,148**	**1,229,148**		**1,229,148**	
NONREPORTABLE EXPENDITURES		100	**1,391,894**	**1,350,000**		**1,350,000**	
EQUAL TOTAL REPORTABLE EXPENDITURE			**129,511**	**140,000**		**140,000**	
EXPENDITURE LIMITATION			No Limit	No Limit		No Limit	

Note:

RESOURCE ESTIMATE STATE - DA 404 - FY 2022 & FY 2023

DIVISION OF THE BUDGET
STATE OF KANSAS

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

FUND/ACCOUNT NAME & NUMBER:			FY 2021 ACTUAL	FY 2022 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2023 BUDGET REQUEST	DOB USE ONLY
CAPITAL PROJECTS FUNDS							
Educational Building Fund - Rehabilitation and Repair Projects	**8001**	**8318**					
ADD:							
REAPPROPRIATION	40002	020	**5,353,330**	**5,268,819**			
TRANSFERS	40004	060	**4,515,534**	**4,831,200**			
EQUAL TOTAL AVAILABLE			**9,868,864**	**10,100,019**			
SUBTRACT:							
TRANSFER OUT		070					
BALANCE FORWARD		090	**5,268,820**				
REAPPROPRIATED BALANCE		090					
NONREPORTABLE EXPENDITURES		100					
EQUAL TOTAL REPORTABLE EXPENDITURE			**4,600,044**	**10,100,019**			

Note:
The FY 2023 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 2022 Revised and FY 2023 Budget Request

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

	FY 2022 Estimate			FY 2023 Estimate		
Resources	**Head Count**	**Average Tuition**	**Estimated**	**Head Count**	**Average Tuition**	**Estimated**
Tuition - Education and Libraries (420500)						
Fall	15,410	$2,625.50	$ 40,459,021	15,410	$2,625.50	$ 40,459,021
Spring	13,345	$2,799.83	37,363,125	13,345	$2,799.83	37,363,125
Summer	5,298	$1,440.98	7,634,136	5,298	$1,440.98	7,634,136
Subtotal			85,456,282			85,456,282
Interest Earned			20,000			20,000
Transfers-Out (Revenue Accounts)						
- SGF 27th Pay Period Reserve to State			(101,764)			(110,000)
- Collected Interest to Deferred Maint. Fund (2489-2489)			(20,000)			(20,000)
Transfers-In (Intrafund)						
- Intrafund Transfer From General Fees Fund (2112-2000)			210,000			210,000
Miscellaneous Revenue			-			-
Net Revenue			$ 85,564,518			$ 85,556,282
Balance from Prior Year			$ 12,524,213			$ 11,845,068
Total Resources Available			$ 98,088,731			$ 97,401,350
Expenditures						
Non-Reportable Transfers Out						
- Intrafund Transfer to Federal Grants State Match (2112-2100)			$ 210,000			$ 210,000
- Interfund Transfer to Restricted Fees Fund (2558-2030) as a cash contribution for the Marcus Welcome Center capital project			500,000			1,600,000
- Interfund Transfer to Deferred Maint. Support Fund (2489-2489) in support of KBOR Capital Renewal Plan			-			885,427
- Interfund Transfer to Restricted Fees Fund (2558-2030) in support of debt service for the Clinton Hall capital project			-			474,207
Non-Reportable Transfers Out			$ 710,000			$ 3,169,634
Total Reportable Expenditures			$ 85,533,663			$ 84,854,518
Total Expenditures			$ 86,243,663			$ 88,024,152
Balance Forward *			$ 11,845,068			$ 9,377,198

** 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 2021	2.0%	2.0%	2.0%	2.0%
FY 2022	0.0%	0.0%	0.0%	0.0%
FY 2023	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 2022 the Legislature appropriated $1,995,400, but this amount did not reflect a correct proportional restoration of the reduced resource package. Consequently, the university has used the proviso authority within the appropriations bill to adjust this amount to $1,959,700.

2021 Legislation: HB 2007, Section 113.

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 2022 the Legislature appropriated $4,809,450, but this amount did not reflect a correct proportional restoration of the reduced resource package. Consequently, the university has used the proviso authority within the appropriations bill to adjust this amount to $5,095,500.

2021 Legislation: HB 2007, Section 113.

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 2022 the Legislature appropriated $9,448,500, but this amount did not reflect a correct proportional restoration of the reduced resource package. Consequently, the university has used the proviso authority within the appropriations bill to adjust this amount to $9,799,000.

2021 Legislation: HB 2007, Section 113.

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 2022, the Kansas Board of Regents approved the university's request to not increase tuition rates for students (undergraduate and graduate, resident and non-resident). If enrollment targets for FY 2022 are met, the new rates will generate estimated tuition revenue of $85.5 million,

or $4.1 million less than the FY 2021 actuals. Please note that in FY 2021, in accordance with allowable actions through the COVID Higher Education Emergency Relief Fund (HEERF), the university discharged tuition student debt accumulated during the pandemic, increasing actual tuition revenue collections in FY 2021 by approximately $3.6 million more than had this action not been taken.

The FY 2022 budget was built to utilize $679,145 of the existing fund balance. In FY 2023 the budget includes a further reduction in the balance forward due to two capital related items. The first item is a transfer of $885,427 to the Deferred Maintenance Support Fund (2489-2489), as directed by KBOR, in financial support of the new Capital Renewal Plan. The second item is a one-time contribution of $1.6 million in cash as part of the funding plan for the Marcus Welcome Center capital improvement project.

For FY 2023, revenue is budgeted at the same amount as FY 2022 based on flat credit hour production, 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.
2021 Legislation: HB 2007, Section 113.
Balance Forward on June 30, 2021: $12,524,213. 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. During the 2021 legislative session, the program was extended from it's original ending in FY 2022 to FY 2032. Funding is appropriated at $3.5 million for each university and the universities are required to match this funding on a $1 for $1 basis from non-state sources.
2021 Legislation: HB 2007, Section 113.
Balance Forward on June 30, 2021: $105,743

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 2022 budgeted revenue reflects the actual state match of $23,595, representing a significant reduction from the $327,999 state match in FY 2021. Because of uncertainty with investment returns, the same amount of revenue is included in the budget for FY 2023.

2021 Legislation: HB 2007, Section 113.

Balance Forward on June 30, 2021: $266,282. 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. The interest earnings are transferred in from the General Fees Fund (2112-2000), Sponsored Research Overhead (2908-2080), and the Restricted Fees Fund (2558-2030). Earnings did not accrue until FY 2008. The FY 2022 and FY 2023 revenue estimate are based partially on the FY 2021 actual receipts, as well expectations of investment income growing in future years as interest rates grow. 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.

In FY 2023 the budget includes a transfer of $885,427 from the General Fees Fund (2112-2000), as directed by KBOR in financial support of the new Capital Renewal Plan.

2021 Legislation: HB 2007, Section 162.

Balance Forward on June 30, 2021: $1,076,482. Balances will fluctuation between fiscal years due to both building sufficient funds to fund planned projects, as well as the timing of the capital expenditures.

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 2022 revenue estimate is based on actual receipts in FY 2020 and FY 2021. Projected revenue for FY 2023 is consistent with FY 2022. The funding is transferred from the Kansas Board of Regents.

2021 Legislation: HB 2007, Section 113.

Balance Forward on June 30, 2021: $25,715

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 2022 and FY 2023 are based on actual FY 2021 revenues and adjusted for changes in fee rates and anticipated usage changes. The new budget unit 2040 is established in support of the $2,128,000 in state need-based aid as part of the state maintenance of effort allocation for FY 2022.

2021 Legislation: HB 2007, Section 113.

Balance Forward on June 30, 2021: $55,958,801. 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.

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).

2021 Legislation: HB 2007, Section 113.
Balance Forward on June 30, 2021: $22,865,774. 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 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 2022 and FY 2023 are based on expected levels of grant funding for the year and adjusted for the timing of anticipated receipts.

Please note that in FY 2021 $3,999,997 of revenue designated for deposit in 3149-3405: Federal Coronavirus Relief Fund – County was instead deposited in this budget unit. Consequently the budget includes a transfer in FY 2022 from the 3140 budget unit to 3405 to correct the previous revenue deposit.

2021 Legislation: HB 2007, Section 113.
Balance Forward on June 30, 2021: ($25,479,323). 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, 3149-3406, 3149-3407, 3149-3408, 3149-3409, 3149-3410)

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 AID 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): $4,393,232 in financial assistance to the institution to offset costs related to the pandemic. Expended in FY 2021.
- 3149-3403 - Federal CARES Act – Other: Miscellaneous funding related to the pandemic, including an award for Public Broadcasting. Funding was expended in FY 2021 for a total of $317,437.
- 3149-3404 - Federal Strengthening Institutions Program (SIP) (section 180004(a)(2): $436,485 in financial assistance for institutions serving larger portions of minority students.
- 3149-3405 - Local Coronavirus Relief Fund (CRF): $3,999,997 from Sedgwick County for development of a local COVID-19 testing lab. Please see narrative in fund 3149-3140: University Federal Fund regarding the transfer from that budget unit.
- 3149-3406 - Higher Education Emergency Relief Fund II (HEERF II) Student Aid: receipt and distribution of $4,393,233 in FY 2021 in student aid.
- 3149-3407 - Higher Education Emergency Relief Fund II (HEERF II) Institutional Aid: fully expended in FY 2021 with a total award of $10,598,199.
- 3149-3408 – Federal Strengthening Institutions Program (SIP) II: fully expended in FY 2021 with a total award of $632,974.
- 3149-3409 - Higher Education Emergency Relief Fund III (HEERF III) Student Aid: receipt of $13,267,928 pending distribution in FY 2022.
- 3149-3410 - Higher Education Emergency Relief Fund III (HEERF III) Institutional Aid: receipt of $12,522,109, with the majority budgeted to be expended in FY 2022.
- 3149-3411 - Higher Education Emergency Relief Fund III (HEERF III) Institutional Aid Federal Strengthening Institutions Program (SIP): receipt of $1,135,568 budgeted to be expended in FY 2022.

2021 Legislation: N/A

Balance Forward on June 30, 2021: $-4,020,768 (negative balance is a result of the timing of the federal drawdowns and the deposit issue in, to be resolved in FY 2022, in 3149-3405: Local Coronavirus Relief Fund)

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 2020 and FY 2021 collections, with the expectation that collections will remain consistent as WSU continues to attract a significant portion of first generation students.

2021 Legislation: HB 2007, Section 113.

Balance Forward on June 30, 2021: $-1

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 2022 and FY 2023 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.
2021 Legislation: HB 2007, Section 113.
Balance Forward on June 30, 2021: $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 2022 and FY 2023 are based on revenue collections in FY 2020. The reduced revenue collections in FY 2021 are attributed to the impact of the pandemic.
2021 Legislation: HB 2007, Section 113.
Balance Forward on June 30, 2021: $31,749

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

The Governor's Emergency Education Relief (GEER) fund was established in FY 2021. The fund was used to reflect the state's allocation of federal COVID-19 funding with the same name to Higher Education, and reducing the SGF allocation by an equal amount in FY 2021 only. Wichita State's allocation totaled $2,997,749 and was used to fund student scholarships.
2020 Legislation: N/A
Balance Forward on June 30, 2021: $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 3753-3771 reflecting round 2 allocations in FY 2021.
2020 Legislation: N/A
Balance Forward on June 30, 2021: $-2 (due to rounding)

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 student housing for Shocker Hall, the Flats, and the Suites. Budgeted revenue and expenditures are based on capacity and approved housing rates by the Kansas Board of Regents.

To take advantage of lower interest rates, the debt on Shocker Hall was recently refinanced. Because of fluctuation in the amount

of the debt payment resulting from the refinance, as well as fluctuations in the portion of the capital budget, the budget includes transfers to 5620-5270: Housing System Surplus Fund. The transfers are budgeted at $1,283,127 in FY 2022 and $934,827 in FY 2023.

2021 Legislation: HB 2007, Section 113.
Balance Forward on June 30, 2021: $3,809,132. 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. No expenditures are budgeted from the fund for both FY 2022 and FY 2023. The budget does include transfers in from 5100-5250: Housing Systems Revenue Fund, as previously mentioned.
2021 Legislation: HB 2007, Section 113.
Balance Forward on June 30, 2021: $1,047,274.

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 increase in budgeted revenue from FY 2021 actuals is in recognition that as the campus returns to full operations, parking revenue is expected to increase and be more reflective of collections prior to the pandemic. Surplus revenue from this fund is transferred to Parking System Project Maintenance Fund (5159-5040) to support parking lot maintenance and new construction.

The budget includes a transfer of $519,355 to 5159-5040: Parking System Project-Maintenance Fund.

2021 Legislation: HB 2007, Section 113.
Balance Forward on June 30, 2021: $728,899. 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.
2021 Legislation: HB 2007, Section 113.
Balance Forward on June 30, 2021: $1,769,676. 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 2022 and FY 2023 based on actual contributions in FY 2021.
2021 Legislation: HB 2007, Section 113.
Balance Forward on June 30, 2021: $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.
2021 Legislation: HB 2007, Section 113.
Balance Forward on June 30, 2021: $1,229,148. 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 2023 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, 2022, 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 2021 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, 2020.
2021 Legislation: HB 2007, Section 162.
Balance Forward on June 30, 2021: $5,268,820. Balance has been re-appropriated from FY 2021 and represents dedicated funds for ongoing capital projects.

Wichita State University
FY 2022 Revised and FY 2023 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 2022 Revised and FY 2023 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 6/30/21				**$2,065,000.00**			
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**	**$236,000.00**	**$2,301,000.00**		**$0.00**	**$0.00**	**$2,301,000.00**

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 2022 Revised and FY 2023 Budget Request

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

Bond Issue 2013F-2 Sold by KDFA (Taxable)
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 6/30/21				**$1,665,000.00**		
Fiscal Year 2022	1,220,000.00	60,830.00	1,280,830.00	445,000.00	0.00	1,280,830.00
Fiscal Year 2023	445,000.00	16,910.00	461,910.00	0.00	0.00	461,910.00
Total	**$1,665,000.00**	**$77,740.00**	**$1,742,740.00**		**$0.00**	**$1,742,740.00**

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 2022 Revised and FY 2023 Budget Request

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

Bond Issue 2013F-1 Refunded in FY 2022 through Series 2021L
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 6/30/21				**$51,980,000.00**		
Fiscal Year 2022	340,000.00	1,333,462.22	1,673,462.22	51,640,000.00	0.00	1,673,462.22
Fiscal Year 2023	930,000.00	1,562,100.00	2,492,100.00	50,710,000.00	0.00	2,492,100.00
Fiscal Year 2024	1,440,000.00	1,515,600.00	2,955,600.00	49,270,000.00	0.00	2,955,600.00
Fiscal Year 2025	1,510,000.00	1,443,600.00	2,953,600.00	47,760,000.00	0.00	2,953,600.00
Fiscal Year 2026	1,585,000.00	1,368,100.00	2,953,100.00	46,175,000.00	0.00	2,953,100.00
Fiscal Year 2027	1,620,000.00	1,336,400.00	2,956,400.00	44,555,000.00	0.00	2,956,400.00
Fiscal Year 2028	1,700,000.00	1,255,400.00	2,955,400.00	42,855,000.00	0.00	2,955,400.00
Fiscal Year 2029	1,785,000.00	1,170,400.00	2,955,400.00	41,070,000.00	0.00	2,955,400.00
Fiscal Year 2030	1,875,000.00	1,081,150.00	2,956,150.00	39,195,000.00	0.00	2,956,150.00
Fiscal Year 2031	1,945,000.00	1,006,150.00	2,951,150.00	37,250,000.00	0.00	2,951,150.00
Fiscal Year 2032	2,025,000.00	928,350.00	2,953,350.00	35,225,000.00	0.00	2,953,350.00
Fiscal Year 2033	2,105,000.00	847,350.00	2,952,350.00	33,120,000.00	0.00	2,952,350.00
Fiscal Year 2034	2,190,000.00	763,150.00	2,953,150.00	30,930,000.00	0.00	2,953,150.00
Fiscal Year 2035	2,255,000.00	697,450.00	2,952,450.00	28,675,000.00	0.00	2,952,450.00
Fiscal Year 2036	2,325,000.00	629,800.00	2,954,800.00	26,350,000.00	0.00	2,954,800.00
Fiscal Year 2037	2,370,000.00	583,300.00	2,953,300.00	23,980,000.00	0.00	2,953,300.00
Fiscal Year 2038	2,420,000.00	535,900.00	2,955,900.00	21,560,000.00	0.00	2,955,900.00
Fiscal Year 2039	2,495,000.00	463,300.00	2,958,300.00	19,065,000.00	0.00	2,958,300.00
Fiscal Year 2040	2,565,000.00	388,450.00	2,953,450.00	16,500,000.00	0.00	2,953,450.00
Fiscal Year 2041	2,615,000.00	337,150.00	2,952,150.00	13,885,000.00	0.00	2,952,150.00
Fiscal Year 2042	2,670,000.00	284,850.00	2,954,850.00	11,215,000.00	0.00	2,954,850.00
Fiscal Year 2043	2,720,000.00	231,450.00	2,951,450.00	8,495,000.00	0.00	2,951,450.00
Fiscal Year 2044	2,775,000.00	177,050.00	2,952,050.00	5,720,000.00	0.00	2,952,050.00
Fiscal Year 2045	2,830,000.00	121,550.00	2,951,550.00	2,890,000.00	0.00	2,951,550.00
Fiscal Year 2046	2,890,000.00	61,412.50	2,951,412.50	0.00	0.00	2,951,412.50
Total	**$51,980,000.00**	**$20,122,874.72**	**$72,102,874.72**		**$0.00**	**$72,102,874.72**

Note: The KDFA Revenue Bonds, Series 2013F were issued in August 2013 in the name of the WSU Union Corporation. Refunded in FY 2022 through Series 2021L. 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 2022 Revised and FY 2023 Budget Request

Section III: Division of Budget Forms and Supporting Information
Schedule E: 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 6/30/21				**$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	**$42,620,000.00**	**$39,792,413.92**	**$82,412,413.92**	

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 the WSU Board of Trustees and the Engineering Expansion Grant.

Wichita State University
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Section III: Division of Budget Forms and Supporting Information
Schedule F: 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 6/30/21				**$502,332.59**
Fiscal Year 2022	502,332.59	6,968.38	509,300.97	0.00
Total	$502,332.59	$6,968.38	$509,300.97	

Wichita State University
FY Revised 2022 and FY 2023 Budget Request

Section III: Division of Budget Forms and Supporting Information
Schedule G: 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 6/30/21				**$5,945,000.00**			
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	$5,945,000.00	$1,790,831.12	$7,735,831.12		$0.00	$0.00	$7,735,831.12

Wichita State University
FY 2022 Revised and FY 2023 Budget Request

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

Bond Issue 2012A Refunded in FY 2021 through Series 2020P

Fiscal Year Payment	Principal Payment	Interest Payment	Total Debt Service Payment	Principal Balance
Balance 6/30/21				**$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	**$5,550,000.00**	**$564,000.00**	**$6,114,000.00**	

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 2022 Revised and FY 2023 Budget Request

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

Bond Series 2020P

Fiscal Year Payment	Principal Payment	Interest Payment	Total Debt Service Payment	Principal Balance
Balance 6/30/21				**$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**	**$10,453,375.22**	**$34,808,375.22**	

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

Wichita State University
FY 2022 Revised and FY 2023 Budget Request

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

Bond Series 2020P

Fiscal Year Payment	Principal Payment	Interest Payment	Total Debt Service Payment	Principal Balance
Balance 6/30/21				**$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**	**$16,663,793.80**	**$63,693,793.80**	

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

Wichita State University
FY 2022 Revised and FY 2023 Budget Request

Section III: Division of Budget Forms and Supporting Information
Schedule K: Debt Service Schedule for Convergence Sciences 2 Facility for Digital Transformation (The National Institute for Research and Digital Transformation)
Bond Series 2021L

Fiscal Year Payment	Principal Payment	Interest Payment	Total Debt Service Payment	Principal Balance
Balance 6/30/21				**$13,230,000.00**
Fiscal Year 2022	305,000.00	325,042.51	630,042.51	12,925,000.00
Fiscal Year 2023	260,000.00	369,668.76	629,668.76	12,665,000.00
Fiscal Year 2024	275,000.00	356,668.76	631,668.76	12,390,000.00
Fiscal Year 2025	290,000.00	342,918.76	632,918.76	12,100,000.00
Fiscal Year 2026	305,000.00	328,418.76	633,418.76	11,795,000.00
Fiscal Year 2027	310,000.00	322,318.76	632,318.76	11,485,000.00
Fiscal Year 2028	325,000.00	306,818.76	631,818.76	11,160,000.00
Fiscal Year 2029	340,000.00	290,568.76	630,568.76	10,820,000.00
Fiscal Year 2030	360,000.00	273,568.76	633,568.76	10,460,000.00
Fiscal Year 2031	375,000.00	259,168.76	634,168.76	10,085,000.00
Fiscal Year 2032	385,000.00	244,168.76	629,168.76	9,700,000.00
Fiscal Year 2033	405,000.00	228,768.76	633,768.76	9,295,000.00
Fiscal Year 2034	420,000.00	212,568.76	632,568.76	8,875,000.00
Fiscal Year 2035	430,000.00	199,968.76	629,968.76	8,445,000.00
Fiscal Year 2036	445,000.00	187,068.76	632,068.76	8,000,000.00
Fiscal Year 2037	455,000.00	178,168.76	633,168.76	7,545,000.00
Fiscal Year 2038	465,000.00	169,068.76	634,068.76	7,080,000.00
Fiscal Year 2039	475,000.00	155,118.76	630,118.76	6,605,000.00
Fiscal Year 2040	490,000.00	140,868.76	630,868.76	6,115,000.00
Fiscal Year 2041	500,000.00	131,068.76	631,068.76	5,615,000.00
Fiscal Year 2042	510,000.00	121,068.76	631,068.76	5,105,000.00
Fiscal Year 2043	520,000.00	110,868.76	630,868.76	4,585,000.00
Fiscal Year 2044	530,000.00	100,468.76	630,468.76	4,055,000.00
Fiscal Year 2045	540,000.00	89,868.76	629,868.76	3,515,000.00
Fiscal Year 2046	555,000.00	78,393.76	633,393.76	2,960,000.00
Fiscal Year 2047	565,000.00	66,600.00	631,600.00	2,395,000.00
Fiscal Year 2048	580,000.00	53,887.50	633,887.50	1,815,000.00
Fiscal Year 2049	590,000.00	40,837.50	630,837.50	1,225,000.00
Fiscal Year 2050	605,000.00	27,562.50	632,562.50	620,000.00
Fiscal Year 2051	620,000.00	13,950.00	633,950.00	0.00
Total	**$13,230,000.00**	**$5,725,505.25**	**$18,955,505.25**	

Note: Series 2021L were issued July 2021 to finance a portion of the costs of the construction and equipping of the Convergence Sciences 2 Facility for Digital Transformation (aka The National Institute for Reasearch and Digital Transformation)

Children's Services
DA 417

CHILDREN'S SERVICES - DA 417 - FY 2022 Revised and FY 2023 Request

DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS

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

PAGE

PROGRAM NAME	N1	FY 2021 ACTUAL NUMBER SERVED	FY 2021 ACTUAL STATE GENERAL FUND	FY 2021 ACTUAL ALL FUNDS	FY 2022 REVISED BUDGET REQUEST NUMBER SERVED	FY 2022 REVISED BUDGET REQUEST STATE GENERAL FUND	FY 2022 REVISED BUDGET REQUEST ALL FUNDS	FY 2023 BUDGET REQUEST NUMBER SERVED	FY 2023 BUDGET REQUEST STATE GENERAL FUND	FY 2023 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	2,000	$109,530	$518,530	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	1,262	$40,401	$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 Wichita Prep 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	97	$0	$418,931	97	$0	$418,931	97	$0	$418,931	
TRIO Upward Bound Empowerment 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. Emphasis on foster care students.	C	60	$0	$287,536	60	$0	$287,536	60	$0	$287,536	

PROGRAM NAME	N1	FY 2021 ACTUAL			FY 2022 REVISED BUDGET REQUEST			FY 2023 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	
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	$0	$369,976	74	$0	$369,976	74	$0	$369,976	
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	$0	$267,601	60	$0	$287,537	60	$0	$287,537	
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 workshops.	C	1,165	$0	$646,284	1,165	$0	$646,284	1,165	$0	$646,284	
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	968	$0	$740,000	925	$0	$740,000	925	$0	$740,000	
Southeast Wichita GEAR UP The mission of Southeast 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	$0	$740,000	925	$0	$740,000	925	$0	$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	$0	$3,500,000	2,500	$0	$3,500,000	2,500	$0	$3,500,000	

PROGRAM NAME	N1	FY 2021 ACTUAL			FY 2022 REVISED BUDGET REQUEST			FY 2023 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	
Campus Recreation-Michael Phelps Foundation Grant The Michael Phelps Foundation Grant provides learn-to-swim, healthy living and goal-setting curriculum through the Boys and Girls Club of America.	C	0	$0	$0	230	$0	$1,000	250	$0	$3,500	
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	110	$0	$625,310	160	$0	$630,145	160	$0	$630,145	
Tutor (316) The federally funded Tutor (316) 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	90	$0	$6,633	200	$0	$10,000	200	$0	$20,000	
YES Program A state funded program from Kansas Career Work Study program. WSU Students work in local public schools for youth educational services.		630	$0	$38,485	800	$0	$40,000	800	$0	$40,000	
Engineering Summer Camps Each summer, CoE offers youth a chance to explore their interests in engineering and computer science through several week-long camps for 4th through 12th grades.	C	450	$70,125	$99,500	450	$70,125	$99,500	450	$70,125	$99,500	
Mindstorms Challenge The annual Shocker MINDSTORMS challenge is designed to encourage students of all ages (K-12 and adult) to explore, experiment and experience STEM in a hands-on constructionist environment.	F	150	$6,545	$21,545	150	$6,545	$21,545	150	$6,545	$21,545	
Kansas BEST Robotics The BEST competition motivates students by challenging them to build a remote-controlled robot that accomplishes a defined task within a competitive setting. The students are coached by professional engineers and school teachers through the process and students have six weeks to design, develop and test a robot that can outperform their competitors, using materials in BEST-provided kits.	C	150	$0	$45,000	150	$0	$45,000	150	$0	$45,000	

PROGRAM NAME	N1	FY 2021 ACTUAL NUMBER SERVED	FY 2021 ACTUAL STATE GENERAL FUND	FY 2021 ACTUAL ALL FUNDS	FY 2022 REVISED BUDGET REQUEST NUMBER SERVED	FY 2022 REVISED BUDGET REQUEST STATE GENERAL FUND	FY 2022 REVISED BUDGET REQUEST ALL FUNDS	FY 2023 BUDGET REQUEST NUMBER SERVED	FY 2023 BUDGET REQUEST STATE GENERAL FUND	FY 2023 BUDGET REQUEST ALL FUNDS	DOB USE ONLY
SEEDS Mother Daughter Day This is a one day event hosted by the Society of Women Engineers where mothers and daughters come to get introduced to engineering in hopes of recruiting more female engineers.	F	50	$0	$12,000	50	$0	$12,000	50	$0	$12,000	
TOTAL			**$252,316**	**$8,407,942**		**$252,325**	**$8,438,595**		**$252,325**	**$8,451,095**	

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: 2023-A-02-00715

Date: 09/07/2021
Time: 10:24:39

Division of the Budget
KANSAS

Summary by Program Program Description	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
21660 COVID-19 Transactions	33,722,354	26,758,018	0	0	0	0
41000 Institutional Support	23,460,644	24,001,824	23,220,124	0	0	0
42000 Instructional Services	88,509,935	87,729,719	87,446,067	0	0	0
43000 Academic Support	35,661,291	35,278,450	35,100,537	0	0	0
44000 Student Services	34,549,036	35,449,438	35,312,621	0	0	0
45000 Research	232,468,905	261,880,503	257,869,141	0	0	0
46000 Public Service	27,791,251	29,080,635	29,105,658	0	0	0
47000 Student Aid	38,560,368	48,184,107	45,044,683	0	0	0
48000 Auxiliary	8,993,623	10,273,928	9,678,915	0	0	0
96000 Physical Plant/ Central Svcs	21,793,776	23,982,617	25,778,704	0	0	0
98000 Debt Service	11,154,651	9,105,626	11,955,831	0	0	0
99000 Capital Improvements	14,340,956	14,430,059	6,765,227	0	0	0
Total by Program:	**571,006,790**	**606,154,924**	**567,277,508**	**0**	**0**	**0**

402 Agency Summary

Agency: Wichita State University
Agcy No: 00715
Version: 2023-A-02-00715

Date: 09/07/2021
Time: 10:24:39

Division of the Budget
KANSAS

Summary by Funding Source Fund Description	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
1000 State General Fund	82,337,824	86,062,047	84,392,999	0	0	0
2112 General Ff	84,791,272	86,243,663	88,024,152	0	0	0
2155 Kan-Grow Engineering Fund	3,525,668	3,500,000	3,500,000	0	0	0
2477 Faculty Of Distiction Match Fd	849,463	217,286	75,861	0	0	0
2489 Deferred Mnt Support Fd	735,351	300,000	1,871,909	0	0	0
2536 Ks Career Work Study Prg Fd	77,185	78,548	78,548	0	0	0
2558 Restricted Ff	190,247,059	204,668,698	205,107,390	0	0	0
2908 Sponsored Research Overhead Fd	27,710,112	33,719,687	33,719,687	0	0	0
3149 University Fdf	117,029,615	129,566,170	98,808,155	0	0	0
3265 Economic Opportunity Act Fdf	562,971	569,999	570,000	0	0	0
3266 Matching Edu Oprtnty Grnt Fdf	628,279	614,259	614,259	0	0	0
3366 Pell Grants Fdf	17,333,578	18,482,000	18,482,000	0	0	0
3638 Gov Emer Ed Relief Fed Fund	2,997,749	0	0	0	0	0
3753 Coronavirus Relief Fnd-Fed Fnd	5,923,204	0	0	0	0	0
5100 Wsu Housing System Revenue Fd	13,383,467	14,339,698	14,339,698	0	0	0
5148 Parking Sys Kdfa Bnd Rev Fd	1,394,944	1,702,850	1,702,850	0	0	0
5159 Prkng Sys Prj Kdfa Mnt Fd	590,437	500,000	500,000	0	0	0
5620 Wsu Housing System Srpls Fd	796,364	0	0	0	0	0
7211 Scholarship Fds Fd	13,970,799	14,000,000	14,000,000	0	0	0
7519 Nat'L Direct Student Loan Fd	1,521,405	1,490,000	1,490,000	0	0	0
8001 Educational Building Fund	4,600,044	10,100,019	0	0	0	0
Total by Funding Source:	**571,006,790**	**606,154,924**	**567,277,508**	**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: 2023-A-02-00715

Date: 09/07/2021
Time: 10:26:47

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
	Salaries and Wages	533,018	59,799	0	0	0	0
	TOTAL Salaries and Wages	**533,018**	**59,799**	**0**	**0**	**0**	**0**
52000	Communication	168,606	0	0	0	0	0
52100	Freight and Express	113	0	0	0	0	0
52200	Printing and Advertising	14,717	8,204	0	0	0	0
52300	Rents	690,363	136,550	0	0	0	0
52400	Reparing and Servicing	901,319	320,467	0	0	0	0
52510	InState Travel and Subsistence	5	0	0	0	0	0
52520	Out of State Travel and Subsis	(4,362)	0	0	0	0	0
52530	International Travel and Subsi	0	0	0	0	0	0
52600	Fees-other Services	978,967	4,268,207	0	0	0	0
52700	Fee-Professional Services	256,394	135,777	0	0	0	0
52800	Utilities	1,007	0	0	0	0	0
52900	Other Contractual Services	(20,857)	0	0	0	0	0
	TOTAL Contractual Services	**2,986,272**	**4,869,205**	**0**	**0**	**0**	**0**
53000	Clothing	132,464	28,257	0	0	0	0
53200	Food for Human Consumption	1,912	0	0	0	0	0
53400	Maint Constr Material Supply	14,874	0	0	0	0	0
53500	Vehicle Part Supply Accessory	11	0	0	0	0	0
53600	Pro Science Supply Material	2,869,683	3,642,010	0	0	0	0
53700	Office and Data Supplies	8,267	0	0	0	0	0
53800	Research Supplies and Matieria	0	0	0	0	0	0
53900	Other Supplies and Materials	43,394	0	0	0	0	0
	TOTAL Commodities	**3,070,605**	**3,670,267**	**0**	**0**	**0**	**0**
	TOTAL Capital Outlay	**4,861,425**	**3,755,251**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**11,451,320**	**12,354,522**	**0**	**0**	**0**	**0**
55500	State Special Grants	16,148,890	14,403,496	0	0	0	0
	TOTAL Other Assistance	**16,148,890**	**14,403,496**	**0**	**0**	**0**	**0**
	TOTAL Capital Improvements	**194,382**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**27,794,592**	**26,758,018**	**0**	**0**	**0**	**0**
57000	Other Non-expense	5,927,762	0	0	0	0	0
	TOTAL Non-Expense Items	**5,927,762**	**0**	**0**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**33,722,354**	**26,758,018**	**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: 2023-A-02-00715

Date: 09/07/2021

Time: 10:26:47

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
1	3149	3405 FEDERAL CRF COUNTY	179,506	0	0	0	0	0
1	3149	3407 CRRSAA HEERF II INST AID	52,676	0	0	0	0	0
1	3149	3410 ARP HEERF III INST AID	0	59,799	0	0	0	0
1	**3149**	**3149 SUBTOTAL for 3149's**	**232,182**	**59,799**	**0**	**0**	**0**	**0**
1	3753	3771 CORONAVIRUS RELIEF FND-PROJECT	300,836	0	0	0	0	0
1	**3753**	**3753 SUBTOTAL for 3753's**	**300,836**	**0**	**0**	**0**	**0**	**0**
		1332 TOTAL Salaries and Wages	**533,018**	**59,799**	**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	31,693	0	0	0	0	0
2	3149	3403 FEDERAL CARES ACT OTHER	687	0	0	0	0	0
2	3149	3405 FEDERAL CRF COUNTY	759,522	0	0	0	0	0
2	3149	3407 CRRSAA HEERF II INST AID	431,481	0	0	0	0	0
2	3149	3410 ARP HEERF III INST AID	0	4,869,205	0	0	0	0
2	**3149**	**3149 SUBTOTAL for 3149's**	**1,223,383**	**4,869,205**	**0**	**0**	**0**	**0**
2	3753	3753 3753 CORONAVIRUS RELIEF FND-FED FND	31,753	0	0	0	0	0
2	3753	3771 CORONAVIRUS RELIEF FND-PROJECT	1,762,899	0	0	0	0	0
2	**3753**	**3753 SUBTOTAL for 3753's**	**1,794,652**	**0**	**0**	**0**	**0**	**0**
		1452 TOTAL Contractual Services	**2,986,272**	**4,869,205**	**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	3149	3402 FEDERAL CARES ACT INST AID	354,471	0	0	0	0	0
3	3149	3403 FEDERAL CARES ACT OTHER	2,358	0	0	0	0	0
3	3149	3405 FEDERAL CRF COUNTY	371,973	0	0	0	0	0
3	3149	3407 CRRSAA HEERF II INST AID	1,627,016	0	0	0	0	0
3	3149	3410 ARP HEERF III INST AID	0	3,670,267	0	0	0	0
3	**3149**	**3149 SUBTOTAL for 3149's**	**2,355,818**	**3,670,267**	**0**	**0**	**0**	**0**
3	3753	3753 3753 CORONAVIRUS RELIEF FND-FED FND	93,684	0	0	0	0	0
3	3753	3771 CORONAVIRUS RELIEF FND-PROJECT	711,030	0	0	0	0	0
3	**3753**	**3753 SUBTOTAL for 3753's**	**804,714**	**0**	**0**	**0**	**0**	**0**
		1582 TOTAL Commodities	**3,070,605**	**3,670,267**	**0**	**0**	**0**	**0**
4	2112	2000 GENERAL FF	(115)	0	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: 2023-A-02-00715

Date: 09/07/2021

Time: 10:26:47

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
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	3402 FEDERAL CARES ACT INST AID	3,182	0	0	0	0	0
4	3149	3403 FEDERAL CARES ACT OTHER	17,724	0	0	0	0	0
4	3149	3405 FEDERAL CRF COUNTY	2,551,377	0	0	0	0	0
4	3149	3407 CRRSAA HEERF II INST AID	410,858	0	0	0	0	0
4	3149	3410 ARP HEERF III INST AID	0	3,755,251	0	0	0	0
4	**3149**	**3149 SUBTOTAL for 3149's**	**2,983,141**	**3,755,251**	**0**	**0**	**0**	**0**
4	3753	3753 3753 CORONAVIRUS RELIEF FND-FED FND	16,055	0	0	0	0	0
4	3753	3771 CORONAVIRUS RELIEF FND-PROJECT	1,878,284	0	0	0	0	0
4	**3753**	**3753 SUBTOTAL for 3753's**	**1,894,339**	**0**	**0**	**0**	**0**	**0**
		1692 TOTAL Capital Outlay	**4,861,425**	**3,755,251**	**0**	**0**	**0**	**0**
5	3149	3405 FEDERAL CRF COUNTY	137,619	0	0	0	0	0
5	3149	3407 CRRSAA HEERF II INST AID	20,000	0	0	0	0	0
5	**3149**	**3149 SUBTOTAL for 3149's**	**157,619**	**0**	**0**	**0**	**0**	**0**
5	3753	3771 CORONAVIRUS RELIEF FND-PROJECT	36,763	0	0	0	0	0
5	**3753**	**3753 SUBTOTAL for 3753's**	**36,763**	**0**	**0**	**0**	**0**	**0**
		1722 TOTAL Capital Improvements	**194,382**	**0**	**0**	**0**	**0**	**0**
9	3149	3402 FEDERAL CARES ACT INST AID	239,108	0	0	0	0	0
9	3149	3404 FEDERAL CARES ACT INST SIP	436,485	0	0	0	0	0
9	3149	3406 CRRSAA HEERF II STUDENT AID	4,393,233	0	0	0	0	0
9	3149	3407 CRRSAA HEERF II INST AID	7,449,341	0	0	0	0	0
9	3149	3408 FEDERAL CARES ACT INST SIP II	632,974	0	0	0	0	0
9	3149	3409 ARP HEERF III STUDENT AID	0	13,267,928	0	0	0	0
9	3149	3411 ARP HEERF III INST AID SIP	0	1,135,568	0	0	0	0
9	**3149**	**3149 SUBTOTAL for 3149's**	**13,151,141**	**14,403,496**	**0**	**0**	**0**	**0**
9	3638	3638 3638 GOV EMER ED RELIEF FED FUND	2,997,749	0	0	0	0	0
9	**3638**	**3638 SUBTOTAL for 3638's**	**2,997,749**	**0**	**0**	**0**	**0**	**0**
		1802 TOTAL Other Assistance	**16,148,890**	**14,403,496**	**0**	**0**	**0**	**0**
92	3149	3402 FEDERAL CARES ACT INST AID	3,764,778	0	0	0	0	0
92	3149	3403 FEDERAL CARES ACT OTHER	296,668	0	0	0	0	0
92	3149	3407 CRRSAA HEERF II INST AID	606,829	0	0	0	0	0
92	3149	3410 ARP HEERF III INST AID	167,587	0	0	0	0	0
92	**3149**	**3149 SUBTOTAL for 3149's**	**4,835,862**	**0**	**0**	**0**	**0**	**0**
92	3753	3771 CORONAVIRUS RELIEF FND-PROJECT	1,091,900	0	0	0	0	0
92	**3753**	**3753 SUBTOTAL for 3753's**	**1,091,900**	**0**	**0**	**0**	**0**	**0**
		1852 TOTAL Non-Expense Items	**5,927,762**	**0**	**0**	**0**	**0**	**0**
		1852 TOTAL All Funds	**33,722,354**	**26,758,018**	**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: 2023-A-02-00715

Date: 09/07/2021
Time: 10:26:47

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 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**
3402	FEDERAL CARES ACT INST AID	4,393,232	0	0	0	0	0
3403	FEDERAL CARES ACT OTHER	317,437	0	0	0	0	0
3404	FEDERAL CARES ACT INST SIP	436,485	0	0	0	0	0
3405	FEDERAL CRF COUNTY	3,999,997	0	0	0	0	0
3406	CRRSAA HEERF II STUDENT AID	4,393,233	0	0	0	0	0
3407	CRRSAA HEERF II INST AID	10,598,201	0	0	0	0	0
3408	FEDERAL CARES ACT INST SIP II	632,974	0	0	0	0	0
3409	ARP HEERF III STUDENT AID	0	13,267,928	0	0	0	0
3410	ARP HEERF III INST AID	167,587	12,354,522	0	0	0	0
3411	ARP HEERF III INST AID SIP	0	1,135,568	0	0	0	0
3149	**SUBTOTAL UNIVERSITY FDF**	**24,939,146**	**26,758,018**	**0**	**0**	**0**	**0**
3638	GOV EMER ED RELIEF FED FUND	2,997,749	0	0	0	0	0
3638	**SUBTOTAL GOV EMER ED RELIEF FED FUND**	**2,997,749**	**0**	**0**	**0**	**0**	**0**
3753	CORONAVIRUS RELIEF FND-FED FND	141,492	0	0	0	0	0
3771	CORONAVIRUS RELIEF FND-PROJECT	5,781,712	0	0	0	0	0
3753	**SUBTOTAL CORONAVIRUS RELIEF FND-FED FND**	**5,923,204**	**0**	**0**	**0**	**0**	**0**
	2106 TOTAL MEANS OF FUNDING	**33,722,354**	**26,758,018**	**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: 2023-A-02-00715

Date: 09/07/2021
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
	Salaries and Wages	15,031,199	15,091,678	14,776,437	0	0	0
519990	SHRINKAGE	0	(305,190)	(305,190)	0	0	0
	TOTAL Salaries and Wages	**15,031,199**	**14,786,488**	**14,471,247**	**0**	**0**	**0**
52000	Communication	47,074	60,968	60,968	0	0	0
52100	Freight and Express	618	0	0	0	0	0
52200	Printing and Advertising	235,502	424,110	424,110	0	0	0
52300	Rents	1,626,280	741,561	741,561	0	0	0
52400	Reparing and Servicing	870,346	94,041	94,041	0	0	0
52510	InState Travel and Subsistence	18,838	44,874	44,874	0	0	0
52520	Out of State Travel and Subsis	4,067	103,190	103,190	0	0	0
52600	Fees-other Services	1,478,647	1,961,313	1,964,854	0	0	0
52700	Fee-Professional Services	1,308,319	1,855,815	1,855,815	0	0	0
52900	Other Contractual Services	961,794	1,526,660	1,526,660	0	0	0
	TOTAL Contractual Services	**6,551,485**	**6,812,532**	**6,816,073**	**0**	**0**	**0**
53000	Clothing	1,299	100	100	0	0	0
53200	Food for Human Consumption	1,436	4,800	4,800	0	0	0
53400	Maint Constr Material Supply	5,380	3,300	3,300	0	0	0
53500	Vehicle Part Supply Accessory	8,639	3,625	3,625	0	0	0
53600	Pro Science Supply Material	3,168	53,025	53,025	0	0	0
53700	Office and Data Supplies	29,334	65,084	65,084	0	0	0
53900	Other Supplies and Materials	(13,155)	15,538	15,538	0	0	0
	TOTAL Commodities	**36,101**	**145,472**	**145,472**	**0**	**0**	**0**
	TOTAL Capital Outlay	**438,689**	**932,732**	**462,732**	**0**	**0**	**0**
	SUBTOTAL State Operations	**22,057,474**	**22,677,224**	**21,895,524**	**0**	**0**	**0**
55200	Claims	4,250	0	0	0	0	0
55500	State Special Grants	595,511	684,000	684,000	0	0	0
	TOTAL Other Assistance	**599,761**	**684,000**	**684,000**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**22,657,235**	**23,361,224**	**22,579,524**	**0**	**0**	**0**
57000	Other Non-expense	896	600	600	0	0	0
77300	Transfers	802,513	640,000	640,000	0	0	0
	TOTAL Non-Expense Items	**803,409**	**640,600**	**640,600**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**23,460,644**	**24,001,824**	**23,220,124**	**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
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	3,884,518	3,261,664	3,267,981	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**3,884,518**	**3,261,664**	**3,267,981**	**0**	**0**	**0**
1	2112	2000 GENERAL FF	9,837,246	10,205,908	9,974,960	0	0	0
1	**2112**	**2112 SUBTOTAL for 2112's**	**9,837,246**	**10,205,908**	**9,974,960**	**0**	**0**	**0**
1	2558	2030 RESTRICTED FF	1,283,928	1,482,231	1,392,078	0	0	0
1	**2558**	**2558 SUBTOTAL for 2558's**	**1,283,928**	**1,482,231**	**1,392,078**	**0**	**0**	**0**
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	25,507	121,086	120,707	0	0	0
1	**2908**	**2908 SUBTOTAL for 2908's**	**25,507**	**121,086**	**120,707**	**0**	**0**	**0**
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	0	20,789	20,711	0	0	0
1	**3265**	**3265 SUBTOTAL for 3265's**	**0**	**20,789**	**20,711**	**0**	**0**	**0**
		1322 TOTAL Salaries and Wages	**15,031,199**	**15,091,678**	**14,776,437**	**0**	**0**	**0**
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(74,256)	(74,256)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(74,256)**	**(74,256)**	**0**	**0**	**0**
10	2112	2000 GENERAL FF	0	(230,934)	(230,934)	0	0	0
10	**2112**	**2112 SUBTOTAL for 2112's**	**0**	**(230,934)**	**(230,934)**	**0**	**0**	**0**
		1342 TOTAL Shrinkage	**0**	**(305,190)**	**(305,190)**	**0**	**0**	**0**
2	1000	0003 OPERATING EXP-INCLD OFF HOS	19,594	0	0	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**19,594**	**0**	**0**	**0**	**0**	**0**
2	2112	2000 GENERAL FF	4,829,973	4,809,458	4,809,458	0	0	0
2	**2112**	**2112 SUBTOTAL for 2112's**	**4,829,973**	**4,809,458**	**4,809,458**	**0**	**0**	**0**
2	2558	2030 RESTRICTED FF	1,640,198	1,908,074	1,911,615	0	0	0
2	**2558**	**2558 SUBTOTAL for 2558's**	**1,640,198**	**1,908,074**	**1,911,615**	**0**	**0**	**0**
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	61,720	95,000	95,000	0	0	0
2	**2908**	**2908 SUBTOTAL for 2908's**	**61,720**	**95,000**	**95,000**	**0**	**0**	**0**
		1382 TOTAL Contractual Services	**6,551,485**	**6,812,532**	**6,816,073**	**0**	**0**	**0**
3	2112	2000 GENERAL FF	74,447	131,105	131,105	0	0	0
3	**2112**	**2112 SUBTOTAL for 2112's**	**74,447**	**131,105**	**131,105**	**0**	**0**	**0**
3	2558	2030 RESTRICTED FF	(38,803)	14,367	14,367	0	0	0
3	**2558**	**2558 SUBTOTAL for 2558's**	**(38,803)**	**14,367**	**14,367**	**0**	**0**	**0**
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	457	0	0	0	0	0
3	**2908**	**2908 SUBTOTAL for 2908's**	**457**	**0**	**0**	**0**	**0**	**0**
		1412 TOTAL Commodities	**36,101**	**145,472**	**145,472**	**0**	**0**	**0**
4	2112	2000 GENERAL FF	96,949	56,640	56,640	0	0	0
4	**2112**	**2112 SUBTOTAL for 2112's**	**96,949**	**56,640**	**56,640**	**0**	**0**	**0**
4	2558	2030 RESTRICTED FF	341,740	876,092	406,092	0	0	0
4	**2558**	**2558 SUBTOTAL for 2558's**	**341,740**	**876,092**	**406,092**	**0**	**0**	**0**
		1432 TOTAL Capital Outlay	**438,689**	**932,732**	**462,732**	**0**	**0**	**0**
9	2112	2000 GENERAL FF	555,087	634,000	634,000	0	0	0
9	**2112**	**2112 SUBTOTAL for 2112's**	**555,087**	**634,000**	**634,000**	**0**	**0**	**0**
9	2558	2030 RESTRICTED FF	44,674	50,000	50,000	0	0	0
9	**2558**	**2558 SUBTOTAL for 2558's**	**44,674**	**50,000**	**50,000**	**0**	**0**	**0**
		1452 TOTAL Other Assistance	**599,761**	**684,000**	**684,000**	**0**	**0**	**0**
92	2112	2000 GENERAL FF	209,427	210,000	210,000	0	0	0
92	**2112**	**2112 SUBTOTAL for 2112's**	**209,427**	**210,000**	**210,000**	**0**	**0**	**0**
92	2558	2030 RESTRICTED FF	141,812	600	600	0	0	0

406/410 series report

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Agency Reporting Level: 715-00-41000-0000000-0000-000
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
92	**2558**	**2558 SUBTOTAL for 2558's**	**141,812**	**600**	**600**	**0**	**0**	**0**
92	2908	2080 SPONSORED RESEARCH OVERHEAD FD	246,284	250,000	250,000	0	0	0
92	**2908**	**2908 SUBTOTAL for 2908's**	**246,284**	**250,000**	**250,000**	**0**	**0**	**0**
92	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	205,886	180,000	180,000	0	0	0
92	**3265**	**3265 SUBTOTAL for 3265's**	**205,886**	**180,000**	**180,000**	**0**	**0**	**0**
		1492 TOTAL Non-Expense Items	**803,409**	**640,600**	**640,600**	**0**	**0**	**0**
		1492 TOTAL All Funds	**23,460,644**	**24,001,824**	**23,220,124**	**0**	**0**	**0**

406/410 series report

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	3,904,112	3,187,408	3,193,725	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**3,904,112**	**3,187,408**	**3,193,725**	**0**	**0**	**0**
2000	GENERAL FF	15,603,129	15,816,177	15,585,229	0	0	0
2112	**SUBTOTAL GENERAL FF**	**15,603,129**	**15,816,177**	**15,585,229**	**0**	**0**	**0**
2030	RESTRICTED FF	3,413,549	4,331,364	3,774,752	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**3,413,549**	**4,331,364**	**3,774,752**	**0**	**0**	**0**
2080	SPONSORED RESEARCH OVERHEAD FD	333,968	466,086	465,707	0	0	0
2908	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**333,968**	**466,086**	**465,707**	**0**	**0**	**0**
3100	ECONOMIC OPPORTUNITY ACT FDF	205,886	200,789	200,711	0	0	0
3265	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**205,886**	**200,789**	**200,711**	**0**	**0**	**0**
	1602 TOTAL MEANS OF FUNDING	**23,460,644**	**24,001,824**	**23,220,124**	**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: 2023-A-02-00715

Date: 09/07/2021
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
	Salaries and Wages	76,447,128	78,012,674	80,053,462	0	0	0
519990	SHRINKAGE	0	(1,343,466)	(1,343,466)	0	0	0
	TOTAL Salaries and Wages	**76,447,128**	**76,669,208**	**78,709,996**	**0**	**0**	**0**
52000	Communication	67,357	70,364	70,364	0	0	0
52100	Freight and Express	7,429	2,431	2,431	0	0	0
52200	Printing and Advertising	137,080	198,144	198,144	0	0	0
52300	Rents	397,937	338,881	339,904	0	0	0
52400	Reparing and Servicing	308,609	258,876	258,876	0	0	0
52510	InState Travel and Subsistence	2,606	59,935	59,935	0	0	0
52520	Out of State Travel and Subsis	2,898	198,518	218,518	0	0	0
52530	International Travel and Subsi	1,464	118,523	118,523	0	0	0
52600	Fees-other Services	2,130,481	3,003,652	3,013,652	0	0	0
52700	Fee-Professional Services	1,183,126	1,036,536	1,036,536	0	0	0
52800	Utilities	139	50	50	0	0	0
52900	Other Contractual Services	940,778	1,153,581	1,153,581	0	0	0
	TOTAL Contractual Services	**5,179,904**	**6,439,491**	**6,470,514**	**0**	**0**	**0**
53000	Clothing	17,173	6,372	6,372	0	0	0
53200	Food for Human Consumption	10,879	33,646	38,646	0	0	0
53300	Fuel (non-motor vehicle use)	36,608	100	100	0	0	0
53400	Maint Constr Material Supply	46,414	36,884	46,884	0	0	0
53500	Vehicle Part Supply Accessory	3,694	9,518	9,518	0	0	0
53600	Pro Science Supply Material	564,174	778,328	838,328	0	0	0
53700	Office and Data Supplies	112,186	230,517	230,517	0	0	0
53800	Research Supplies and Matieria	144,271	55,131	65,131	0	0	0
53900	Other Supplies and Materials	230,646	196,168	221,168	0	0	0
	TOTAL Commodities	**1,166,045**	**1,346,664**	**1,456,664**	**0**	**0**	**0**
	TOTAL Capital Outlay	**691,485**	**608,676**	**723,676**	**0**	**0**	**0**
	SUBTOTAL State Operations	**83,484,562**	**85,064,039**	**87,360,850**	**0**	**0**	**0**
55500	State Special Grants	1,122,759	68,120	83,120	0	0	0
	TOTAL Other Assistance	**1,122,759**	**68,120**	**83,120**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**84,607,321**	**85,132,159**	**87,443,970**	**0**	**0**	**0**
57000	Other Non-expense	2,348,263	2,597,560	2,097	0	0	0
77300	Transfers	1,554,351	0	0	0	0	0
	TOTAL Non-Expense Items	**3,902,614**	**2,597,560**	**2,097**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**88,509,935**	**87,729,719**	**87,446,067**	**0**	**0**	**0**

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	32,875,286	33,987,820	34,048,498	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**32,875,286**	**33,987,820**	**34,048,498**	**0**	**0**	**0**
1	2112	2000 GENERAL FF	26,489,934	25,466,837	25,262,996	0	0	0
1	**2112**	**2112 SUBTOTAL for 2112's**	**26,489,934**	**25,466,837**	**25,262,996**	**0**	**0**	**0**
1	2155	2155 2155 Kan-grow engineering fund	527,179	717,537	3,043,000	0	0	0
1	**2155**	**2155 SUBTOTAL for 2155's**	**527,179**	**717,537**	**3,043,000**	**0**	**0**	**0**
1	2477	2400 FACULTY OF DISTICTION MATCH FD	512,624	217,286	75,861	0	0	0
1	**2477**	**2477 SUBTOTAL for 2477's**	**512,624**	**217,286**	**75,861**	**0**	**0**	**0**
1	2558	2030 RESTRICTED FF	15,860,642	17,379,010	17,378,944	0	0	0
1	2558	4000 RESTRICTED FF-RESEARCH	313	0	0	0	0	0
1	**2558**	**2558 SUBTOTAL for 2558's**	**15,860,955**	**17,379,010**	**17,378,944**	**0**	**0**	**0**
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	76,435	127,109	127,418	0	0	0
1	**2908**	**2908 SUBTOTAL for 2908's**	**76,435**	**127,109**	**127,418**	**0**	**0**	**0**
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	104,715	117,075	116,745	0	0	0
1	**3265**	**3265 SUBTOTAL for 3265's**	**104,715**	**117,075**	**116,745**	**0**	**0**	**0**
		1422 TOTAL Salaries and Wages	**76,447,128**	**78,012,674**	**80,053,462**	**0**	**0**	**0**
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(772,955)	(772,955)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(772,955)**	**(772,955)**	**0**	**0**	**0**
10	2112	2000 GENERAL FF	0	(570,511)	(570,511)	0	0	0
10	**2112**	**2112 SUBTOTAL for 2112's**	**0**	**(570,511)**	**(570,511)**	**0**	**0**	**0**
		1442 TOTAL Shrinkage	**0**	**(1,343,466)**	**(1,343,466)**	**0**	**0**	**0**
2	1000	0003 OPERATING EXP-INCLD OFF HOS	62,468	0	0	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**62,468**	**0**	**0**	**0**	**0**	**0**
2	2112	2000 GENERAL FF	2,075,336	2,979,825	2,979,825	0	0	0
2	**2112**	**2112 SUBTOTAL for 2112's**	**2,075,336**	**2,979,825**	**2,979,825**	**0**	**0**	**0**
2	2155	2155 2155 Kan-grow engineering fund	102,997	27,000	57,000	0	0	0
2	**2155**	**2155 SUBTOTAL for 2155's**	**102,997**	**27,000**	**57,000**	**0**	**0**	**0**
2	2558	2030 RESTRICTED FF	2,926,237	3,420,021	3,420,021	0	0	0
2	**2558**	**2558 SUBTOTAL for 2558's**	**2,926,237**	**3,420,021**	**3,420,021**	**0**	**0**	**0**
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	2,173	2,238	2,238	0	0	0
2	**2908**	**2908 SUBTOTAL for 2908's**	**2,173**	**2,238**	**2,238**	**0**	**0**	**0**
2	3149	3140 UNIVERSITY FDF	350	0	0	0	0	0
2	**3149**	**3149 SUBTOTAL for 3149's**	**350**	**0**	**0**	**0**	**0**	**0**
2	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	10,343	10,407	11,430	0	0	0
2	**3265**	**3265 SUBTOTAL for 3265's**	**10,343**	**10,407**	**11,430**	**0**	**0**	**0**
		1512 TOTAL Contractual Services	**5,179,904**	**6,439,491**	**6,470,514**	**0**	**0**	**0**
3	1000	0003 OPERATING EXP-INCLD OFF HOS	147	0	0	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**147**	**0**	**0**	**0**	**0**	**0**
3	2112	2000 GENERAL FF	322,582	422,504	422,504	0	0	0
3	**2112**	**2112 SUBTOTAL for 2112's**	**322,582**	**422,504**	**422,504**	**0**	**0**	**0**
3	2155	2155 2155 Kan-grow engineering fund	85,207	90,000	200,000	0	0	0
3	**2155**	**2155 SUBTOTAL for 2155's**	**85,207**	**90,000**	**200,000**	**0**	**0**	**0**
3	2558	2030 RESTRICTED FF	757,297	834,068	834,068	0	0	0
3	**2558**	**2558 SUBTOTAL for 2558's**	**757,297**	**834,068**	**834,068**	**0**	**0**	**0**
3	3149	3140 UNIVERSITY FDF	673	0	0	0	0	0

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
3	**3149**	**3149 SUBTOTAL for 3149's**	**673**	**0**	**0**	**0**	**0**	**0**
3	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	139	92	92	0	0	0
3	**3265**	**3265 SUBTOTAL for 3265's**	**139**	**92**	**92**	**0**	**0**	**0**
		1572 TOTAL Commodities	**1,166,045**	**1,346,664**	**1,456,664**	**0**	**0**	**0**
4	1000	0003 OPERATING EXP-INCLD OFF HOS	3,586	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**3,586**	**0**	**0**	**0**	**0**	**0**
4	2112	2000 GENERAL FF	169,468	64,400	64,400	0	0	0
4	**2112**	**2112 SUBTOTAL for 2112's**	**169,468**	**64,400**	**64,400**	**0**	**0**	**0**
4	2155	2155 2155 Kan-grow engineering fund	88,743	60,000	175,000	0	0	0
4	**2155**	**2155 SUBTOTAL for 2155's**	**88,743**	**60,000**	**175,000**	**0**	**0**	**0**
4	2558	2030 RESTRICTED FF	423,939	481,072	481,072	0	0	0
4	**2558**	**2558 SUBTOTAL for 2558's**	**423,939**	**481,072**	**481,072**	**0**	**0**	**0**
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	1,654	1,704	1,704	0	0	0
4	**2908**	**2908 SUBTOTAL for 2908's**	**1,654**	**1,704**	**1,704**	**0**	**0**	**0**
4	3149	3140 UNIVERSITY FDF	1,076	0	0	0	0	0
4	**3149**	**3149 SUBTOTAL for 3149's**	**1,076**	**0**	**0**	**0**	**0**	**0**
4	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	3,019	1,500	1,500	0	0	0
4	**3265**	**3265 SUBTOTAL for 3265's**	**3,019**	**1,500**	**1,500**	**0**	**0**	**0**
		1642 TOTAL Capital Outlay	**691,485**	**608,676**	**723,676**	**0**	**0**	**0**
9	2112	2000 GENERAL FF	1,032,561	8,001	8,001	0	0	0
9	**2112**	**2112 SUBTOTAL for 2112's**	**1,032,561**	**8,001**	**8,001**	**0**	**0**	**0**
9	2155	2155 2155 Kan-grow engineering fund	38,161	10,000	25,000	0	0	0
9	**2155**	**2155 SUBTOTAL for 2155's**	**38,161**	**10,000**	**25,000**	**0**	**0**	**0**
9	2477	2400 FACULTY OF DISTICTION MATCH FD	7,424	0	0	0	0	0
9	**2477**	**2477 SUBTOTAL for 2477's**	**7,424**	**0**	**0**	**0**	**0**	**0**
9	2558	2030 RESTRICTED FF	44,613	50,119	50,119	0	0	0
9	**2558**	**2558 SUBTOTAL for 2558's**	**44,613**	**50,119**	**50,119**	**0**	**0**	**0**
		1682 TOTAL Other Assistance	**1,122,759**	**68,120**	**83,120**	**0**	**0**	**0**
92	2155	2155 2155 Kan-grow engineering fund	2,685,295	2,595,463	0	0	0	0
92	**2155**	**2155 SUBTOTAL for 2155's**	**2,685,295**	**2,595,463**	**0**	**0**	**0**	**0**
92	2477	2400 FACULTY OF DISTICTION MATCH FD	321,069	0	0	0	0	0
92	**2477**	**2477 SUBTOTAL for 2477's**	**321,069**	**0**	**0**	**0**	**0**	**0**
92	2558	2030 RESTRICTED FF	867,454	2,097	2,097	0	0	0
92	**2558**	**2558 SUBTOTAL for 2558's**	**867,454**	**2,097**	**2,097**	**0**	**0**	**0**
92	2908	2080 SPONSORED RESEARCH OVERHEAD FD	28,796	0	0	0	0	0
92	**2908**	**2908 SUBTOTAL for 2908's**	**28,796**	**0**	**0**	**0**	**0**	**0**
		1722 TOTAL Non-Expense Items	**3,902,614**	**2,597,560**	**2,097**	**0**	**0**	**0**
		1722 TOTAL All Funds	**88,509,935**	**87,729,719**	**87,446,067**	**0**	**0**	**0**

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0003	OPERATING EXP-INCLD OFF HOS	32,941,487	33,214,865	33,275,543	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**32,941,487**	**33,214,865**	**33,275,543**	**0**	**0**	**0**
2000	GENERAL FF	30,089,881	28,371,056	28,167,215	0	0	0
2112	**SUBTOTAL GENERAL FF**	**30,089,881**	**28,371,056**	**28,167,215**	**0**	**0**	**0**
2155	Kan-grow engineering fund	3,527,582	3,500,000	3,500,000	0	0	0
2155	**SUBTOTAL Kan-grow engineering fund**	**3,527,582**	**3,500,000**	**3,500,000**	**0**	**0**	**0**
2400	FACULTY OF DISTICTION MATCH FD	841,117	217,286	75,861	0	0	0
2477	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**841,117**	**217,286**	**75,861**	**0**	**0**	**0**
2030	RESTRICTED FF	20,880,182	22,166,387	22,166,321	0	0	0
4000	RESTRICTED FF-RESEARCH	313	0	0	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**20,880,495**	**22,166,387**	**22,166,321**	**0**	**0**	**0**
2080	SPONSORED RESEARCH OVERHEAD FD	109,058	131,051	131,360	0	0	0
2908	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**109,058**	**131,051**	**131,360**	**0**	**0**	**0**
3140	UNIVERSITY FDF	2,099	0	0	0	0	0
3149	**SUBTOTAL UNIVERSITY FDF**	**2,099**	**0**	**0**	**0**	**0**	**0**
3100	ECONOMIC OPPORTUNITY ACT FDF	118,216	129,074	129,767	0	0	0
3265	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**118,216**	**129,074**	**129,767**	**0**	**0**	**0**
1902	**TOTAL MEANS OF FUNDING**	**88,509,935**	**87,729,719**	**87,446,067**	**0**	**0**	**0**

Academic Support
43000

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
	Salaries and Wages	23,626,153	23,765,243	23,587,330	0	0	0
519990	SHRINKAGE	0	(451,861)	(451,861)	0	0	0
	TOTAL Salaries and Wages	**23,626,153**	**23,313,382**	**23,135,469**	**0**	**0**	**0**
52000	Communication	590,529	553,240	553,240	0	0	0
52100	Freight and Express	280	4,755	4,755	0	0	0
52200	Printing and Advertising	66,701	148,515	148,515	0	0	0
52300	Rents	861,707	753,514	753,514	0	0	0
52400	Reparing and Servicing	1,632,372	1,678,723	1,678,723	0	0	0
52510	InState Travel and Subsistence	1,637	21,323	21,323	0	0	0
52520	Out of State Travel and Subsis	6,083	191,347	191,347	0	0	0
52530	International Travel and Subsi	131	23,635	23,635	0	0	0
52600	Fees-other Services	305,603	596,229	596,229	0	0	0
52700	Fee-Professional Services	611,484	455,049	455,049	0	0	0
52800	Utilities	175	200	200	0	0	0
52900	Other Contractual Services	2,610,916	2,390,180	2,390,180	0	0	0
	TOTAL Contractual Services	**6,687,618**	**6,816,710**	**6,816,710**	**0**	**0**	**0**
53000	Clothing	4,190	4,153	4,153	0	0	0
53200	Food for Human Consumption	6,737	47,199	47,199	0	0	0
53300	Fuel (non-motor vehicle use)	162	0	0	0	0	0
53400	Maint Constr Material Supply	129,926	122,131	122,131	0	0	0
53500	Vehicle Part Supply Accessory	405	1,023	1,023	0	0	0
53600	Pro Science Supply Material	325,213	420,897	420,897	0	0	0
53700	Office and Data Supplies	45,845	133,465	133,465	0	0	0
53800	Research Supplies and Matieria	31,074	30,373	30,373	0	0	0
53900	Other Supplies and Materials	67,559	58,692	58,692	0	0	0
	TOTAL Commodities	**611,111**	**817,933**	**817,933**	**0**	**0**	**0**
	TOTAL Capital Outlay	**952,822**	**886,461**	**886,461**	**0**	**0**	**0**
	SUBTOTAL State Operations	**31,877,704**	**31,834,486**	**31,656,573**	**0**	**0**	**0**
55200	Claims	234	0	0	0	0	0
55500	State Special Grants	471,023	170,985	170,985	0	0	0
	TOTAL Other Assistance	**471,257**	**170,985**	**170,985**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**32,348,961**	**32,005,471**	**31,827,558**	**0**	**0**	**0**
57000	Other Non-expense	969	62,979	62,979	0	0	0
77300	Transfers	3,311,361	3,210,000	3,210,000	0	0	0
	TOTAL Non-Expense Items	**3,312,330**	**3,272,979**	**3,272,979**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**35,661,291**	**35,278,450**	**35,100,537**	**0**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	13,938,533	14,184,913	14,104,545	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**13,938,533**	**14,184,913**	**14,104,545**	**0**	**0**	**0**
1	2112	2000 GENERAL FF	5,562,922	5,709,555	5,606,748	0	0	0
1	**2112**	**2112 SUBTOTAL for 2112's**	**5,562,922**	**5,709,555**	**5,606,748**	**0**	**0**	**0**
1	2558	2030 RESTRICTED FF	2,164,994	2,177,706	2,182,120	0	0	0
1	2558	3000 RESTRICTED FEES FUND-EXTERNAL	58,715	0	0	0	0	0
1	**2558**	**2558 SUBTOTAL for 2558's**	**2,223,709**	**2,177,706**	**2,182,120**	**0**	**0**	**0**
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	1,791,455	1,638,124	1,639,259	0	0	0
1	**2908**	**2908 SUBTOTAL for 2908's**	**1,791,455**	**1,638,124**	**1,639,259**	**0**	**0**	**0**
1	3149	3140 UNIVERSITY FDF	47,903	0	0	0	0	0
1	**3149**	**3149 SUBTOTAL for 3149's**	**47,903**	**0**	**0**	**0**	**0**	**0**
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	61,631	54,945	54,658	0	0	0
1	**3265**	**3265 SUBTOTAL for 3265's**	**61,631**	**54,945**	**54,658**	**0**	**0**	**0**
		1402 TOTAL Salaries and Wages	**23,626,153**	**23,765,243**	**23,587,330**	**0**	**0**	**0**
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(322,033)	(322,033)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(322,033)**	**(322,033)**	**0**	**0**	**0**
10	2112	2000 GENERAL FF	0	(129,828)	(129,828)	0	0	0
10	**2112**	**2112 SUBTOTAL for 2112's**	**0**	**(129,828)**	**(129,828)**	**0**	**0**	**0**
		1422 TOTAL Shrinkage	**0**	**(451,861)**	**(451,861)**	**0**	**0**	**0**
2	1000	0003 OPERATING EXP-INCLD OFF HOS	30,850	94,080	94,080	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**30,850**	**94,080**	**94,080**	**0**	**0**	**0**
2	2112	2000 GENERAL FF	5,095,731	5,033,687	5,033,687	0	0	0
2	**2112**	**2112 SUBTOTAL for 2112's**	**5,095,731**	**5,033,687**	**5,033,687**	**0**	**0**	**0**
2	2558	2030 RESTRICTED FF	903,069	1,063,239	1,063,239	0	0	0
2	2558	3000 RESTRICTED FEES FUND-EXTERNAL	1,767	0	0	0	0	0
2	**2558**	**2558 SUBTOTAL for 2558's**	**904,836**	**1,063,239**	**1,063,239**	**0**	**0**	**0**
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	607,722	625,704	625,704	0	0	0
2	**2908**	**2908 SUBTOTAL for 2908's**	**607,722**	**625,704**	**625,704**	**0**	**0**	**0**
2	3149	3140 UNIVERSITY FDF	48,479	0	0	0	0	0
2	**3149**	**3149 SUBTOTAL for 3149's**	**48,479**	**0**	**0**	**0**	**0**	**0**
		1482 TOTAL Contractual Services	**6,687,618**	**6,816,710**	**6,816,710**	**0**	**0**	**0**
3	2112	2000 GENERAL FF	289,712	462,004	462,004	0	0	0
3	**2112**	**2112 SUBTOTAL for 2112's**	**289,712**	**462,004**	**462,004**	**0**	**0**	**0**
3	2558	2030 RESTRICTED FF	219,526	252,956	252,956	0	0	0
3	2558	3000 RESTRICTED FEES FUND-EXTERNAL	1,304	0	0	0	0	0
3	**2558**	**2558 SUBTOTAL for 2558's**	**220,830**	**252,956**	**252,956**	**0**	**0**	**0**
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	99,732	102,973	102,973	0	0	0
3	**2908**	**2908 SUBTOTAL for 2908's**	**99,732**	**102,973**	**102,973**	**0**	**0**	**0**
3	3149	3140 UNIVERSITY FDF	837	0	0	0	0	0
3	**3149**	**3149 SUBTOTAL for 3149's**	**837**	**0**	**0**	**0**	**0**	**0**
		1532 TOTAL Commodities	**611,111**	**817,933**	**817,933**	**0**	**0**	**0**
4	1000	0003 OPERATING EXP-INCLD OFF HOS	1,493	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**1,493**	**0**	**0**	**0**	**0**	**0**
4	2112	2000 GENERAL FF	341,985	212,082	212,082	0	0	0
4	**2112**	**2112 SUBTOTAL for 2112's**	**341,985**	**212,082**	**212,082**	**0**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
4	2558	2030 RESTRICTED FF	306,747	362,704	362,704	0	0	0
4	**2558**	**2558 SUBTOTAL for 2558's**	**306,747**	**362,704**	**362,704**	**0**	**0**	**0**
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	302,597	311,675	311,675	0	0	0
4	**2908**	**2908 SUBTOTAL for 2908's**	**302,597**	**311,675**	**311,675**	**0**	**0**	**0**
		1572 TOTAL Capital Outlay	**952,822**	**886,461**	**886,461**	**0**	**0**	**0**
9	2112	2000 GENERAL FF	320,921	11,393	11,393	0	0	0
9	**2112**	**2112 SUBTOTAL for 2112's**	**320,921**	**11,393**	**11,393**	**0**	**0**	**0**
9	2558	2030 RESTRICTED FF	135,935	145,000	145,000	0	0	0
9	**2558**	**2558 SUBTOTAL for 2558's**	**135,935**	**145,000**	**145,000**	**0**	**0**	**0**
9	2908	2080 SPONSORED RESEARCH OVERHEAD FD	14,401	14,592	14,592	0	0	0
9	**2908**	**2908 SUBTOTAL for 2908's**	**14,401**	**14,592**	**14,592**	**0**	**0**	**0**
		1602 TOTAL Other Assistance	**471,257**	**170,985**	**170,985**	**0**	**0**	**0**
92	2558	2030 RESTRICTED FF	200,969	62,979	62,979	0	0	0
92	**2558**	**2558 SUBTOTAL for 2558's**	**200,969**	**62,979**	**62,979**	**0**	**0**	**0**
92	2908	2080 SPONSORED RESEARCH OVERHEAD FD	3,103,583	3,200,000	3,200,000	0	0	0
92	**2908**	**2908 SUBTOTAL for 2908's**	**3,103,583**	**3,200,000**	**3,200,000**	**0**	**0**	**0**
92	3149	3140 UNIVERSITY FDF	7,778	10,000	10,000	0	0	0
92	**3149**	**3149 SUBTOTAL for 3149's**	**7,778**	**10,000**	**10,000**	**0**	**0**	**0**
		1632 TOTAL Non-Expense Items	**3,312,330**	**3,272,979**	**3,272,979**	**0**	**0**	**0**
		1632 TOTAL All Funds	**35,661,291**	**35,278,450**	**35,100,537**	**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: 2023-A-02-00715

Date: 09/07/2021
Time: 10:34:59

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	13,970,876	13,956,960	13,876,592	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**13,970,876**	**13,956,960**	**13,876,592**	**0**	**0**	**0**
2000	GENERAL FF	11,611,271	11,298,893	11,196,086	0	0	0
2112	**SUBTOTAL GENERAL FF**	**11,611,271**	**11,298,893**	**11,196,086**	**0**	**0**	**0**
2030	RESTRICTED FF	3,931,240	4,064,584	4,068,998	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	61,786	0	0	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**3,993,026**	**4,064,584**	**4,068,998**	**0**	**0**	**0**
2080	SPONSORED RESEARCH OVERHEAD FD	5,919,490	5,893,068	5,894,203	0	0	0
2908	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**5,919,490**	**5,893,068**	**5,894,203**	**0**	**0**	**0**
3140	UNIVERSITY FDF	104,997	10,000	10,000	0	0	0
3149	**SUBTOTAL UNIVERSITY FDF**	**104,997**	**10,000**	**10,000**	**0**	**0**	**0**
3100	ECONOMIC OPPORTUNITY ACT FDF	61,631	54,945	54,658	0	0	0
3265	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**61,631**	**54,945**	**54,658**	**0**	**0**	**0**
1772	**TOTAL MEANS OF FUNDING**	**35,661,291**	**35,278,450**	**35,100,537**	**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: 2023-A-02-00715

Date: 09/07/2021
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
	Salaries and Wages	19,188,760	20,106,458	19,969,641	0	0	0
519990	SHRINKAGE	0	(268,990)	(268,990)	0	0	0
	TOTAL Salaries and Wages	**19,188,760**	**19,837,468**	**19,700,651**	**0**	**0**	**0**
52000	Communication	264,219	305,104	305,104	0	0	0
52100	Freight and Express	16,619	22,900	22,900	0	0	0
52200	Printing and Advertising	517,494	551,352	551,352	0	0	0
52300	Rents	315,970	231,335	231,335	0	0	0
52400	Reparing and Servicing	161,867	160,286	160,286	0	0	0
52510	InState Travel and Subsistence	6,046	35,446	35,446	0	0	0
52520	Out of State Travel and Subsis	6,741	128,901	128,901	0	0	0
52530	International Travel and Subsi	0	12,000	12,000	0	0	0
52600	Fees-other Services	1,081,768	1,100,982	1,100,982	0	0	0
52700	Fee-Professional Services	2,727,321	2,884,755	2,884,755	0	0	0
52800	Utilities	1,455	375	375	0	0	0
52900	Other Contractual Services	1,362,622	1,103,595	1,103,595	0	0	0
	TOTAL Contractual Services	**6,462,122**	**6,537,031**	**6,537,031**	**0**	**0**	**0**
53000	Clothing	22,667	65,242	65,242	0	0	0
53200	Food for Human Consumption	121,250	179,050	179,050	0	0	0
53300	Fuel (non-motor vehicle use)	2,193	75	75	0	0	0
53400	Maint Constr Material Supply	6,501	29,433	29,433	0	0	0
53500	Vehicle Part Supply Accessory	6,429	22,902	22,902	0	0	0
53600	Pro Science Supply Material	148,740	203,375	203,375	0	0	0
53700	Office and Data Supplies	108,062	150,720	150,720	0	0	0
53900	Other Supplies and Materials	248,546	193,475	193,475	0	0	0
	TOTAL Commodities	**664,388**	**844,272**	**844,272**	**0**	**0**	**0**
	TOTAL Capital Outlay	**336,946**	**377,513**	**377,513**	**0**	**0**	**0**
	SUBTOTAL State Operations	**26,652,216**	**27,596,284**	**27,459,467**	**0**	**0**	**0**
55500	State Special Grants	303,765	363,918	363,918	0	0	0
	TOTAL Other Assistance	**303,765**	**363,918**	**363,918**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**26,955,981**	**27,960,202**	**27,823,385**	**0**	**0**	**0**
57000	Other Non-expense	7,343,979	7,389,236	7,389,236	0	0	0
77300	Transfers	249,076	100,000	100,000	0	0	0
	TOTAL Non-Expense Items	**7,593,055**	**7,489,236**	**7,489,236**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**34,549,036**	**35,449,438**	**35,312,621**	**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: 2023-A-02-00715

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	5,747,821	5,885,564	5,904,635	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**5,747,821**	**5,885,564**	**5,904,635**	**0**	**0**	**0**
1	2112	2000 GENERAL FF	5,862,428	5,955,936	5,786,143	0	0	0
1	**2112**	**2112 SUBTOTAL for 2112's**	**5,862,428**	**5,955,936**	**5,786,143**	**0**	**0**	**0**
1	2558	2030 RESTRICTED FF	6,520,616	7,222,445	7,233,662	0	0	0
1	**2558**	**2558 SUBTOTAL for 2558's**	**6,520,616**	**7,222,445**	**7,233,662**	**0**	**0**	**0**
1	3149	3140 UNIVERSITY FDF	992,627	972,221	975,168	0	0	0
1	**3149**	**3149 SUBTOTAL for 3149's**	**992,627**	**972,221**	**975,168**	**0**	**0**	**0**
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	65,268	70,292	70,033	0	0	0
1	**3265**	**3265 SUBTOTAL for 3265's**	**65,268**	**70,292**	**70,033**	**0**	**0**	**0**
		1352 TOTAL Salaries and Wages	**19,188,760**	**20,106,458**	**19,969,641**	**0**	**0**	**0**
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(133,935)	(133,935)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(133,935)**	**(133,935)**	**0**	**0**	**0**
10	2112	2000 GENERAL FF	0	(135,055)	(135,055)	0	0	0
10	**2112**	**2112 SUBTOTAL for 2112's**	**0**	**(135,055)**	**(135,055)**	**0**	**0**	**0**
		1372 TOTAL Shrinkage	**0**	**(268,990)**	**(268,990)**	**0**	**0**	**0**
2	2112	2000 GENERAL FF	1,012,175	1,118,184	1,118,184	0	0	0
2	**2112**	**2112 SUBTOTAL for 2112's**	**1,012,175**	**1,118,184**	**1,118,184**	**0**	**0**	**0**
2	2558	2030 RESTRICTED FF	5,276,629	5,231,946	5,231,946	0	0	0
2	**2558**	**2558 SUBTOTAL for 2558's**	**5,276,629**	**5,231,946**	**5,231,946**	**0**	**0**	**0**
2	3149	3140 UNIVERSITY FDF	113,494	127,505	127,505	0	0	0
2	**3149**	**3149 SUBTOTAL for 3149's**	**113,494**	**127,505**	**127,505**	**0**	**0**	**0**
2	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	59,824	59,396	59,396	0	0	0
2	**3265**	**3265 SUBTOTAL for 3265's**	**59,824**	**59,396**	**59,396**	**0**	**0**	**0**
		1412 TOTAL Contractual Services	**6,462,122**	**6,537,031**	**6,537,031**	**0**	**0**	**0**
3	2112	2000 GENERAL FF	115,204	83,714	83,714	0	0	0
3	**2112**	**2112 SUBTOTAL for 2112's**	**115,204**	**83,714**	**83,714**	**0**	**0**	**0**
3	2558	2030 RESTRICTED FF	471,256	673,980	673,980	0	0	0
3	**2558**	**2558 SUBTOTAL for 2558's**	**471,256**	**673,980**	**673,980**	**0**	**0**	**0**
3	3149	3140 UNIVERSITY FDF	77,928	86,578	86,578	0	0	0
3	**3149**	**3149 SUBTOTAL for 3149's**	**77,928**	**86,578**	**86,578**	**0**	**0**	**0**
		1442 TOTAL Commodities	**664,388**	**844,272**	**844,272**	**0**	**0**	**0**
4	2112	2000 GENERAL FF	74,382	17,470	17,470	0	0	0
4	**2112**	**2112 SUBTOTAL for 2112's**	**74,382**	**17,470**	**17,470**	**0**	**0**	**0**
4	2558	2030 RESTRICTED FF	202,664	293,494	293,494	0	0	0
4	**2558**	**2558 SUBTOTAL for 2558's**	**202,664**	**293,494**	**293,494**	**0**	**0**	**0**
4	3149	3140 UNIVERSITY FDF	59,900	66,549	66,549	0	0	0
4	**3149**	**3149 SUBTOTAL for 3149's**	**59,900**	**66,549**	**66,549**	**0**	**0**	**0**
		1472 TOTAL Capital Outlay	**336,946**	**377,513**	**377,513**	**0**	**0**	**0**
9	2112	2000 GENERAL FF	1,525	0	0	0	0	0
9	**2112**	**2112 SUBTOTAL for 2112's**	**1,525**	**0**	**0**	**0**	**0**	**0**
9	2558	2030 RESTRICTED FF	179,345	229,274	229,274	0	0	0
9	**2558**	**2558 SUBTOTAL for 2558's**	**179,345**	**229,274**	**229,274**	**0**	**0**	**0**
9	3149	3140 UNIVERSITY FDF	122,895	134,644	134,644	0	0	0
9	**3149**	**3149 SUBTOTAL for 3149's**	**122,895**	**134,644**	**134,644**	**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: 2023-A-02-00715

Date: 09/07/2021
Time: 10:42:16

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
		1502 TOTAL Other Assistance	**303,765**	**363,918**	**363,918**	**0**	**0**	**0**
92	2536	2020 KS CAREER WORK STUDY PRG FD	77,185	78,548	78,548	0	0	0
92	**2536**	**2536 SUBTOTAL for 2536's**	**77,185**	**78,548**	**78,548**	**0**	**0**	**0**
92	2558	2030 RESTRICTED FF	7,420,116	7,310,688	7,310,688	0	0	0
92	**2558**	**2558 SUBTOTAL for 2558's**	**7,420,116**	**7,310,688**	**7,310,688**	**0**	**0**	**0**
92	3149	3140 UNIVERSITY FDF	95,754	100,000	100,000	0	0	0
92	**3149**	**3149 SUBTOTAL for 3149's**	**95,754**	**100,000**	**100,000**	**0**	**0**	**0**
		1532 TOTAL Non-Expense Items	**7,593,055**	**7,489,236**	**7,489,236**	**0**	**0**	**0**
		1532 TOTAL All Funds	**34,549,036**	**35,449,438**	**35,312,621**	**0**	**0**	**0**

406/410 series report

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Agency Reporting Level: 715-00-44000-0000000-0000-000
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	5,747,821	5,751,629	5,770,700	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**5,747,821**	**5,751,629**	**5,770,700**	**0**	**0**	**0**
2000	GENERAL FF	7,065,714	7,040,249	6,870,456	0	0	0
2112	**SUBTOTAL GENERAL FF**	**7,065,714**	**7,040,249**	**6,870,456**	**0**	**0**	**0**
2020	KS CAREER WORK STUDY PRG FD	77,185	78,548	78,548	0	0	0
2536	**SUBTOTAL KS CAREER WORK STUDY PRG FD**	**77,185**	**78,548**	**78,548**	**0**	**0**	**0**
2030	RESTRICTED FF	20,070,626	20,961,827	20,973,044	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**20,070,626**	**20,961,827**	**20,973,044**	**0**	**0**	**0**
3140	UNIVERSITY FDF	1,462,598	1,487,497	1,490,444	0	0	0
3149	**SUBTOTAL UNIVERSITY FDF**	**1,462,598**	**1,487,497**	**1,490,444**	**0**	**0**	**0**
3100	ECONOMIC OPPORTUNITY ACT FDF	125,092	129,688	129,429	0	0	0
3265	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**125,092**	**129,688**	**129,429**	**0**	**0**	**0**
1654	**TOTAL MEANS OF FUNDING**	**34,549,036**	**35,449,438**	**35,312,621**	**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: 2023-A-02-00715

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
	Salaries and Wages	51,021,187	61,911,339	61,913,634	0	0	0
519990	SHRINKAGE	0	(7,271)	(7,271)	0	0	0
	TOTAL Salaries and Wages	**51,021,187**	**61,904,068**	**61,906,363**	**0**	**0**	**0**
52000	Communication	212,559	237,450	237,450	0	0	0
52100	Freight and Express	429,367	217,012	217,012	0	0	0
52200	Printing and Advertising	207,733	165,764	165,764	0	0	0
52300	Rents	4,986,742	5,805,118	5,805,118	0	0	0
52400	Reparing and Servicing	2,070,189	1,605,913	1,605,913	0	0	0
52510	InState Travel and Subsistence	16,204	78,477	78,477	0	0	0
52520	Out of State Travel and Subsis	143,104	349,617	349,617	0	0	0
52530	International Travel and Subsi	59,151	118,950	118,950	0	0	0
52600	Fees-other Services	55,532,963	61,023,458	61,023,638	0	0	0
52700	Fee-Professional Services	24,448,699	24,863,675	24,861,927	0	0	0
52800	Utilities	511,529	527,745	527,745	0	0	0
52900	Other Contractual Services	7,625,226	7,536,892	7,536,892	0	0	0
	TOTAL Contractual Services	**96,243,466**	**102,530,071**	**102,528,503**	**0**	**0**	**0**
53000	Clothing	99,197	22,047	22,047	0	0	0
53200	Food for Human Consumption	34,478	49,739	49,739	0	0	0
53300	Fuel (non-motor vehicle use)	13,023	25,338	25,338	0	0	0
53400	Maint Constr Material Supply	361,370	453,788	453,788	0	0	0
53500	Vehicle Part Supply Accessory	25,316	31,860	31,860	0	0	0
53600	Pro Science Supply Material	10,331,486	9,887,052	9,875,140	0	0	0
53700	Office and Data Supplies	117,256	205,024	205,024	0	0	0
53800	Research Supplies and Matieria	277,627	300,992	300,992	0	0	0
53900	Other Supplies and Materials	629,418	668,182	668,182	0	0	0
	TOTAL Commodities	**11,889,171**	**11,644,022**	**11,632,110**	**0**	**0**	**0**
	TOTAL Capital Outlay	**20,084,112**	**26,982,061**	**26,982,061**	**0**	**0**	**0**
	SUBTOTAL State Operations	**179,237,936**	**203,060,222**	**203,049,037**	**0**	**0**	**0**
55200	Claims	7,831,897	8,698,007	8,698,007	0	0	0
55500	State Special Grants	305,328	318,161	318,161	0	0	0
	TOTAL Other Assistance	**8,137,225**	**9,016,168**	**9,016,168**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**187,375,161**	**212,076,390**	**212,065,205**	**0**	**0**	**0**
57000	Other Non-expense	2,327	2,000	2,000	0	0	0
77300	Transfers	45,091,417	49,802,113	45,801,936	0	0	0
	TOTAL Non-Expense Items	**45,093,744**	**49,804,113**	**45,803,936**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**232,468,905**	**261,880,503**	**257,869,141**	**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
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	268,846	113,100	113,152	0	0	0
1	1000	0015 SGF-AVIATION RESEARCH	103,599	0	0	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**372,445**	**113,100**	**113,152**	**0**	**0**	**0**
1	2112	2000 GENERAL FF	332,597	279,286	279,714	0	0	0
1	**2112**	**2112 SUBTOTAL for 2112's**	**332,597**	**279,286**	**279,714**	**0**	**0**	**0**
1	2558	2030 RESTRICTED FF	7,766,369	8,373,877	8,378,790	0	0	0
1	2558	3000 RESTRICTED FEES FUND-EXTERNAL	38,127,820	46,268,591	46,269,978	0	0	0
1	2558	4000 RESTRICTED FF-RESEARCH	242,143	231,531	230,927	0	0	0
1	**2558**	**2558 SUBTOTAL for 2558's**	**46,136,332**	**54,873,999**	**54,879,695**	**0**	**0**	**0**
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	207,368	3,281,851	3,279,624	0	0	0
1	**2908**	**2908 SUBTOTAL for 2908's**	**207,368**	**3,281,851**	**3,279,624**	**0**	**0**	**0**
1	3149	3140 UNIVERSITY FDF	3,955,276	3,340,771	3,339,069	0	0	0
1	**3149**	**3149 SUBTOTAL for 3149's**	**3,955,276**	**3,340,771**	**3,339,069**	**0**	**0**	**0**
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	17,169	22,332	22,380	0	0	0
1	**3265**	**3265 SUBTOTAL for 3265's**	**17,169**	**22,332**	**22,380**	**0**	**0**	**0**
		1422 TOTAL Salaries and Wages	**51,021,187**	**61,911,339**	**61,913,634**	**0**	**0**	**0**
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(2,571)	(2,571)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(2,571)**	**(2,571)**	**0**	**0**	**0**
10	2112	2000 GENERAL FF	0	(4,700)	(4,700)	0	0	0
10	**2112**	**2112 SUBTOTAL for 2112's**	**0**	**(4,700)**	**(4,700)**	**0**	**0**	**0**
		1442 TOTAL Shrinkage	**0**	**(7,271)**	**(7,271)**	**0**	**0**	**0**
2	1000	0005 SGF-TECHNOLGY TRANSFER FACILTY	2,000,000	1,959,700	1,959,700	0	0	0
2	1000	0010 SGF-AVIATION INFRASTRUCTURE	5,200,000	5,095,500	5,095,500	0	0	0
2	1000	0015 SGF-AVIATION RESEARCH	5,963,512	6,799,000	6,799,000	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**13,163,512**	**13,854,200**	**13,854,200**	**0**	**0**	**0**
2	2112	2000 GENERAL FF	11,931	0	0	0	0	0
2	**2112**	**2112 SUBTOTAL for 2112's**	**11,931**	**0**	**0**	**0**	**0**	**0**
2	2558	2030 RESTRICTED FF	2,083,034	2,059,778	2,059,778	0	0	0
2	2558	3000 RESTRICTED FEES FUND-EXTERNAL	34,362,404	34,978,562	34,976,814	0	0	0
2	2558	4000 RESTRICTED FF-RESEARCH	434,133	446,662	446,662	0	0	0
2	**2558**	**2558 SUBTOTAL for 2558's**	**36,879,571**	**37,485,002**	**37,483,254**	**0**	**0**	**0**
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	35,215	36,271	36,271	0	0	0
2	**2908**	**2908 SUBTOTAL for 2908's**	**35,215**	**36,271**	**36,271**	**0**	**0**	**0**
2	3149	3140 UNIVERSITY FDF	46,153,237	51,154,598	51,154,778	0	0	0
2	**3149**	**3149 SUBTOTAL for 3149's**	**46,153,237**	**51,154,598**	**51,154,778**	**0**	**0**	**0**
		1532 TOTAL Contractual Services	**96,243,466**	**102,530,071**	**102,528,503**	**0**	**0**	**0**
3	1000	0015 SGF-AVIATION RESEARCH	3,021	0	0	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**3,021**	**0**	**0**	**0**	**0**	**0**
3	2112	2000 GENERAL FF	14,966	119,646	119,646	0	0	0
3	**2112**	**2112 SUBTOTAL for 2112's**	**14,966**	**119,646**	**119,646**	**0**	**0**	**0**
3	2558	2030 RESTRICTED FF	72,855	168,957	168,957	0	0	0
3	2558	3000 RESTRICTED FEES FUND-EXTERNAL	10,919,782	10,374,319	10,374,319	0	0	0
3	2558	4000 RESTRICTED FF-RESEARCH	17,688	18,218	23,218	0	0	0
3	**2558**	**2558 SUBTOTAL for 2558's**	**11,010,325**	**10,561,494**	**10,566,494**	**0**	**0**	**0**
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	8,221	8,469	8,469	0	0	0
3	**2908**	**2908 SUBTOTAL for 2908's**	**8,221**	**8,469**	**8,469**	**0**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
3	3149	3140 UNIVERSITY FDF	852,638	954,413	937,501	0	0	0
3	**3149**	**3149 SUBTOTAL for 3149's**	**852,638**	**954,413**	**937,501**	**0**	**0**	**0**
		1602 TOTAL Commodities	**11,889,171**	**11,644,022**	**11,632,110**	**0**	**0**	**0**
4	1000	0015 SGF-AVIATION RESEARCH	1,023,238	3,000,000	3,000,000	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**1,023,238**	**3,000,000**	**3,000,000**	**0**	**0**	**0**
4	2112	2000 GENERAL FF	5,718	0	0	0	0	0
4	**2112**	**2112 SUBTOTAL for 2112's**	**5,718**	**0**	**0**	**0**	**0**	**0**
4	2558	2030 RESTRICTED FF	966,633	1,058,469	1,058,469	0	0	0
4	2558	3000 RESTRICTED FEES FUND-EXTERNAL	4,039,738	4,677,031	4,677,031	0	0	0
4	2558	4000 RESTRICTED FF-RESEARCH	5,764	5,937	5,937	0	0	0
4	**2558**	**2558 SUBTOTAL for 2558's**	**5,012,135**	**5,741,437**	**5,741,437**	**0**	**0**	**0**
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	5,643,441	8,908,691	8,908,691	0	0	0
4	**2908**	**2908 SUBTOTAL for 2908's**	**5,643,441**	**8,908,691**	**8,908,691**	**0**	**0**	**0**
4	3149	3140 UNIVERSITY FDF	8,399,580	9,331,933	9,331,933	0	0	0
4	**3149**	**3149 SUBTOTAL for 3149's**	**8,399,580**	**9,331,933**	**9,331,933**	**0**	**0**	**0**
		1672 TOTAL Capital Outlay	**20,084,112**	**26,982,061**	**26,982,061**	**0**	**0**	**0**
9	2558	2030 RESTRICTED FF	8,277	9,500	9,500	0	0	0
9	2558	3000 RESTRICTED FEES FUND-EXTERNAL	53,620	45,000	45,000	0	0	0
9	2558	4000 RESTRICTED FF-RESEARCH	52,526	51,723	51,723	0	0	0
9	**2558**	**2558 SUBTOTAL for 2558's**	**114,423**	**106,223**	**106,223**	**0**	**0**	**0**
9	2908	2080 SPONSORED RESEARCH OVERHEAD FD	12,564	12,941	12,941	0	0	0
9	**2908**	**2908 SUBTOTAL for 2908's**	**12,564**	**12,941**	**12,941**	**0**	**0**	**0**
9	3149	3140 UNIVERSITY FDF	8,010,238	8,897,004	8,897,004	0	0	0
9	**3149**	**3149 SUBTOTAL for 3149's**	**8,010,238**	**8,897,004**	**8,897,004**	**0**	**0**	**0**
		1722 TOTAL Other Assistance	**8,137,225**	**9,016,168**	**9,016,168**	**0**	**0**	**0**
92	2558	2030 RESTRICTED FF	3,532,992	3,608,000	3,608,000	0	0	0
92	2558	3000 RESTRICTED FEES FUND-EXTERNAL	21,470,052	21,602,000	21,602,000	0	0	0
92	2558	4000 RESTRICTED FF-RESEARCH	25,764	30,000	30,000	0	0	0
92	**2558**	**2558 SUBTOTAL for 2558's**	**25,028,808**	**25,240,000**	**25,240,000**	**0**	**0**	**0**
92	2908	2080 SPONSORED RESEARCH OVERHEAD FD	13,701,832	14,200,000	14,200,000	0	0	0
92	**2908**	**2908 SUBTOTAL for 2908's**	**13,701,832**	**14,200,000**	**14,200,000**	**0**	**0**	**0**
92	3149	3140 UNIVERSITY FDF	6,363,104	10,364,113	6,363,936	0	0	0
92	**3149**	**3149 SUBTOTAL for 3149's**	**6,363,104**	**10,364,113**	**6,363,936**	**0**	**0**	**0**
		1772 TOTAL Non-Expense Items	**45,093,744**	**49,804,113**	**45,803,936**	**0**	**0**	**0**
		1772 TOTAL All Funds	**232,468,905**	**261,880,503**	**257,869,141**	**0**	**0**	**0**

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Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	268,846	110,529	110,581	0	0	0
0005	SGF-TECHNOLGY TRANSFER FACILTY	2,000,000	1,959,700	1,959,700	0	0	0
0010	SGF-AVIATION INFRASTRUCTURE	5,200,000	5,095,500	5,095,500	0	0	0
0015	SGF-AVIATION RESEARCH	7,093,370	9,799,000	9,799,000	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**14,562,216**	**16,964,729**	**16,964,781**	**0**	**0**	**0**
2000	GENERAL FF	365,212	394,232	394,660	0	0	0
2112	**SUBTOTAL GENERAL FF**	**365,212**	**394,232**	**394,660**	**0**	**0**	**0**
2030	RESTRICTED FF	14,430,160	15,278,581	15,283,494	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	108,973,416	117,945,503	117,945,142	0	0	0
4000	RESTRICTED FF-RESEARCH	778,018	784,071	788,467	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**124,181,594**	**134,008,155**	**134,017,103**	**0**	**0**	**0**
2080	SPONSORED RESEARCH OVERHEAD FD	19,608,641	26,448,223	26,445,996	0	0	0
2908	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**19,608,641**	**26,448,223**	**26,445,996**	**0**	**0**	**0**
3140	UNIVERSITY FDF	73,734,073	84,042,832	80,024,221	0	0	0
3149	**SUBTOTAL UNIVERSITY FDF**	**73,734,073**	**84,042,832**	**80,024,221**	**0**	**0**	**0**
3100	ECONOMIC OPPORTUNITY ACT FDF	17,169	22,332	22,380	0	0	0
3265	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**17,169**	**22,332**	**22,380**	**0**	**0**	**0**
1956	**TOTAL MEANS OF FUNDING**	**232,468,905**	**261,880,503**	**257,869,141**	**0**	**0**	**0**

Public Service
46000

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
	Salaries and Wages	13,331,782	13,375,454	13,399,641	0	0	0
519990	SHRINKAGE	0	(21,192)	(21,192)	0	0	0
	TOTAL Salaries and Wages	**13,331,782**	**13,354,262**	**13,378,449**	**0**	**0**	**0**
52000	Communication	129,947	128,906	128,906	0	0	0
52100	Freight and Express	395	462	462	0	0	0
52200	Printing and Advertising	266,644	399,771	399,771	0	0	0
52300	Rents	341,348	409,076	409,076	0	0	0
52400	Reparing and Servicing	36,465	46,945	46,854	0	0	0
52510	InState Travel and Subsistence	32,047	74,828	74,828	0	0	0
52520	Out of State Travel and Subsis	17,743	64,568	64,568	0	0	0
52530	International Travel and Subsi	0	5,593	5,593	0	0	0
52600	Fees-other Services	7,890,605	8,101,458	8,102,385	0	0	0
52700	Fee-Professional Services	1,230,496	1,264,973	1,264,973	0	0	0
52800	Utilities	10,265	9,480	9,480	0	0	0
52900	Other Contractual Services	185,885	469,789	469,789	0	0	0
	TOTAL Contractual Services	**10,141,840**	**10,975,849**	**10,976,685**	**0**	**0**	**0**
53000	Clothing	20,520	10,343	10,343	0	0	0
53200	Food for Human Consumption	110,928	229,977	229,977	0	0	0
53300	Fuel (non-motor vehicle use)	1,796	281	281	0	0	0
53400	Maint Constr Material Supply	2,146	1,260	1,260	0	0	0
53500	Vehicle Part Supply Accessory	7,875	12,361	12,361	0	0	0
53600	Pro Science Supply Material	150,521	177,359	177,359	0	0	0
53700	Office and Data Supplies	106,333	142,746	142,746	0	0	0
53800	Research Supplies and Matieria	8,068	8,425	8,425	0	0	0
53900	Other Supplies and Materials	157,250	183,721	183,721	0	0	0
	TOTAL Commodities	**565,437**	**766,473**	**766,473**	**0**	**0**	**0**
	TOTAL Capital Outlay	**709,937**	**708,139**	**708,139**	**0**	**0**	**0**
	SUBTOTAL State Operations	**24,748,996**	**25,804,723**	**25,829,746**	**0**	**0**	**0**
55200	Claims	328,081	358,389	358,389	0	0	0
55500	State Special Grants	166,154	159,952	159,952	0	0	0
	TOTAL Other Assistance	**494,235**	**518,341**	**518,341**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**25,243,231**	**26,323,064**	**26,348,087**	**0**	**0**	**0**
57000	Other Non-expense	(5,368)	1,892	1,892	0	0	0
77300	Transfers	2,553,388	2,755,679	2,755,679	0	0	0
	TOTAL Non-Expense Items	**2,548,020**	**2,757,571**	**2,757,571**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**27,791,251**	**29,080,635**	**29,105,658**	**0**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	1,005,092	663,565	666,011	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**1,005,092**	**663,565**	**666,011**	**0**	**0**	**0**
1	2112	2000 GENERAL FF	467,269	267,927	267,717	0	0	0
1	**2112**	**2112 SUBTOTAL for 2112's**	**467,269**	**267,927**	**267,717**	**0**	**0**	**0**
1	2477	2400 FACULTY OF DISTICTION MATCH FD	8,346	0	0	0	0	0
1	**2477**	**2477 SUBTOTAL for 2477's**	**8,346**	**0**	**0**	**0**	**0**	**0**
1	2558	2030 RESTRICTED FF	3,446,775	4,689,997	4,695,059	0	0	0
1	2558	3000 RESTRICTED FEES FUND-EXTERNAL	688,518	764,832	765,193	0	0	0
1	2558	4000 RESTRICTED FF-RESEARCH	982,163	935,998	936,693	0	0	0
1	**2558**	**2558 SUBTOTAL for 2558's**	**5,117,456**	**6,390,827**	**6,396,945**	**0**	**0**	**0**
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	250,145	228,804	229,039	0	0	0
1	**2908**	**2908 SUBTOTAL for 2908's**	**250,145**	**228,804**	**229,039**	**0**	**0**	**0**
1	3149	3140 UNIVERSITY FDF	6,472,467	5,804,253	5,819,920	0	0	0
1	**3149**	**3149 SUBTOTAL for 3149's**	**6,472,467**	**5,804,253**	**5,819,920**	**0**	**0**	**0**
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	11,007	20,078	20,009	0	0	0
1	**3265**	**3265 SUBTOTAL for 3265's**	**11,007**	**20,078**	**20,009**	**0**	**0**	**0**
		1412 TOTAL Salaries and Wages	**13,331,782**	**13,375,454**	**13,399,641**	**0**	**0**	**0**
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(15,098)	(15,098)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(15,098)**	**(15,098)**	**0**	**0**	**0**
10	2112	2000 GENERAL FF	0	(6,094)	(6,094)	0	0	0
10	**2112**	**2112 SUBTOTAL for 2112's**	**0**	**(6,094)**	**(6,094)**	**0**	**0**	**0**
		1432 TOTAL Shrinkage	**0**	**(21,192)**	**(21,192)**	**0**	**0**	**0**
2	2112	2000 GENERAL FF	6,045	11,598	11,598	0	0	0
2	**2112**	**2112 SUBTOTAL for 2112's**	**6,045**	**11,598**	**11,598**	**0**	**0**	**0**
2	2558	2030 RESTRICTED FF	2,229,083	2,243,397	2,243,397	0	0	0
2	2558	3000 RESTRICTED FEES FUND-EXTERNAL	138,344	127,405	127,405	0	0	0
2	2558	4000 RESTRICTED FF-RESEARCH	395,483	405,488	405,397	0	0	0
2	**2558**	**2558 SUBTOTAL for 2558's**	**2,762,910**	**2,776,290**	**2,776,199**	**0**	**0**	**0**
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	46,371	47,762	48,689	0	0	0
2	**2908**	**2908 SUBTOTAL for 2908's**	**46,371**	**47,762**	**48,689**	**0**	**0**	**0**
2	3149	3140 UNIVERSITY FDF	7,326,514	8,140,199	8,140,199	0	0	0
2	**3149**	**3149 SUBTOTAL for 3149's**	**7,326,514**	**8,140,199**	**8,140,199**	**0**	**0**	**0**
		1492 TOTAL Contractual Services	**10,141,840**	**10,975,849**	**10,976,685**	**0**	**0**	**0**
3	2112	2000 GENERAL FF	263	2,484	2,484	0	0	0
3	**2112**	**2112 SUBTOTAL for 2112's**	**263**	**2,484**	**2,484**	**0**	**0**	**0**
3	2558	2030 RESTRICTED FF	92,877	244,411	244,411	0	0	0
3	2558	3000 RESTRICTED FEES FUND-EXTERNAL	790	1,200	1,200	0	0	0
3	2558	4000 RESTRICTED FF-RESEARCH	56,114	57,797	57,797	0	0	0
3	**2558**	**2558 SUBTOTAL for 2558's**	**149,781**	**303,408**	**303,408**	**0**	**0**	**0**
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	276	285	285	0	0	0
3	**2908**	**2908 SUBTOTAL for 2908's**	**276**	**285**	**285**	**0**	**0**	**0**
3	3149	3140 UNIVERSITY FDF	415,117	460,296	460,296	0	0	0
3	**3149**	**3149 SUBTOTAL for 3149's**	**415,117**	**460,296**	**460,296**	**0**	**0**	**0**
		1552 TOTAL Commodities	**565,437**	**766,473**	**766,473**	**0**	**0**	**0**
4	2112	2000 GENERAL FF	11,350	893	893	0	0	0

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4	**2112**	**2112 SUBTOTAL for 2112's**	**11,350**	**893**	**893**	**0**	**0**	**0**
4	2558	2030 RESTRICTED FF	27,101	47,784	47,784	0	0	0
4	2558	3000 RESTRICTED FEES FUND-EXTERNAL	22,399	3,000	3,000	0	0	0
4	2558	4000 RESTRICTED FF-RESEARCH	17,221	17,737	17,737	0	0	0
4	**2558**	**2558 SUBTOTAL for 2558's**	**66,721**	**68,521**	**68,521**	**0**	**0**	**0**
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	56,957	0	0	0	0	0
4	**2908**	**2908 SUBTOTAL for 2908's**	**56,957**	**0**	**0**	**0**	**0**	**0**
4	3149	3140 UNIVERSITY FDF	574,909	638,725	638,725	0	0	0
4	**3149**	**3149 SUBTOTAL for 3149's**	**574,909**	**638,725**	**638,725**	**0**	**0**	**0**
		1612 TOTAL Capital Outlay	**709,937**	**708,139**	**708,139**	**0**	**0**	**0**
9	2558	2030 RESTRICTED FF	27,387	10,000	10,000	0	0	0
9	2558	4000 RESTRICTED FF-RESEARCH	124,247	127,974	127,974	0	0	0
9	**2558**	**2558 SUBTOTAL for 2558's**	**151,634**	**137,974**	**137,974**	**0**	**0**	**0**
9	3149	3140 UNIVERSITY FDF	342,601	380,367	380,367	0	0	0
9	**3149**	**3149 SUBTOTAL for 3149's**	**342,601**	**380,367**	**380,367**	**0**	**0**	**0**
		1642 TOTAL Other Assistance	**494,235**	**518,341**	**518,341**	**0**	**0**	**0**
92	2558	2030 RESTRICTED FF	531,945	551,892	551,892	0	0	0
92	2558	3000 RESTRICTED FEES FUND-EXTERNAL	209,985	220,000	220,000	0	0	0
92	2558	4000 RESTRICTED FF-RESEARCH	161,993	170,000	170,000	0	0	0
92	**2558**	**2558 SUBTOTAL for 2558's**	**903,923**	**941,892**	**941,892**	**0**	**0**	**0**
92	2908	2080 SPONSORED RESEARCH OVERHEAD FD	109,649	104,408	104,408	0	0	0
92	**2908**	**2908 SUBTOTAL for 2908's**	**109,649**	**104,408**	**104,408**	**0**	**0**	**0**
92	3149	3140 UNIVERSITY FDF	1,534,448	1,711,271	1,711,271	0	0	0
92	**3149**	**3149 SUBTOTAL for 3149's**	**1,534,448**	**1,711,271**	**1,711,271**	**0**	**0**	**0**
		1692 TOTAL Non-Expense Items	**2,548,020**	**2,757,571**	**2,757,571**	**0**	**0**	**0**
		1692 TOTAL All Funds	**27,791,251**	**29,080,635**	**29,105,658**	**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: 2023-A-02-00715

Date: 09/07/2021
Time: 10:45:47

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	1,005,092	648,467	650,913	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**1,005,092**	**648,467**	**650,913**	**0**	**0**	**0**
2000	GENERAL FF	484,927	276,808	276,598	0	0	0
2112	**SUBTOTAL GENERAL FF**	**484,927**	**276,808**	**276,598**	**0**	**0**	**0**
2400	FACULTY OF DISTICTION MATCH FD	8,346	0	0	0	0	0
2477	**SUBTOTAL FACULTY OF DISTICTION MATCH FD**	**8,346**	**0**	**0**	**0**	**0**	**0**
2030	RESTRICTED FF	6,355,168	7,787,481	7,792,543	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	1,060,036	1,116,437	1,116,798	0	0	0
4000	RESTRICTED FF-RESEARCH	1,737,221	1,714,994	1,715,598	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**9,152,425**	**10,618,912**	**10,624,939**	**0**	**0**	**0**
2080	SPONSORED RESEARCH OVERHEAD FD	463,398	381,259	382,421	0	0	0
2908	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**463,398**	**381,259**	**382,421**	**0**	**0**	**0**
3140	UNIVERSITY FDF	16,666,056	17,135,111	17,150,778	0	0	0
3149	**SUBTOTAL UNIVERSITY FDF**	**16,666,056**	**17,135,111**	**17,150,778**	**0**	**0**	**0**
3100	ECONOMIC OPPORTUNITY ACT FDF	11,007	20,078	20,009	0	0	0
3265	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**11,007**	**20,078**	**20,009**	**0**	**0**	**0**
1850	**TOTAL MEANS OF FUNDING**	**27,791,251**	**29,080,635**	**29,105,658**	**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: 2023-A-02-00715

Date: 09/07/2021
Time: 10:49:05

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
52600	Fees-other Services	(5,000)	0	0	0	0	0
52700	Fee-Professional Services	129,511	140,000	140,000	0	0	0
	TOTAL Contractual Services	**124,511**	**140,000**	**140,000**	**0**	**0**	**0**
53600	Pro Science Supply Material	18,779	0	0	0	0	0
	TOTAL Commodities	**18,779**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**143,290**	**140,000**	**140,000**	**0**	**0**	**0**
55500	State Special Grants	37,025,184	46,694,107	43,554,683	0	0	0
	TOTAL Other Assistance	**37,025,184**	**46,694,107**	**43,554,683**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**37,168,474**	**46,834,107**	**43,694,683**	**0**	**0**	**0**
57000	Other Non-expense	1,225,136	1,350,000	1,350,000	0	0	0
77300	Transfers	166,758	0	0	0	0	0
	TOTAL Non-Expense Items	**1,391,894**	**1,350,000**	**1,350,000**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**38,560,368**	**48,184,107**	**45,044,683**	**0**	**0**	**0**

406/410 series report

Dept. Name: Wichita State University
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
2	2558	2030 RESTRICTED FF	(5,000)	0	0	0	0	0
2	**2558**	**2558 SUBTOTAL for 2558's**	**(5,000)**	**0**	**0**	**0**	**0**	**0**
2	7519	7010 NAT'L DIRECT STUDENT LOAN FD	129,511	140,000	140,000	0	0	0
2	**7519**	**7519 SUBTOTAL for 7519's**	**129,511**	**140,000**	**140,000**	**0**	**0**	**0**
		1082 TOTAL Contractual Services	**124,511**	**140,000**	**140,000**	**0**	**0**	**0**
3	2558	2030 RESTRICTED FF	18,779	0	0	0	0	0
3	**2558**	**2558 SUBTOTAL for 2558's**	**18,779**	**0**	**0**	**0**	**0**	**0**
		1092 TOTAL Commodities	**18,779**	**0**	**0**	**0**	**0**	**0**
9	1000	0003 OPERATING EXP-INCLD OFF HOS	0	1,011,424	0	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**1,011,424**	**0**	**0**	**0**	**0**
9	2112	2000 GENERAL FF	4,793,667	10,168,424	10,168,424	0	0	0
9	2112	2100 GFF-FED GRANTS STATE MATCH	209,426	210,000	210,000	0	0	0
9	**2112**	**2112 SUBTOTAL for 2112's**	**5,003,093**	**10,378,424**	**10,378,424**	**0**	**0**	**0**
9	2558	2030 RESTRICTED FF	89,435	80,000	80,000	0	0	0
9	2558	2040 RESTRICTED FF-MAINT OF EFFORT	0	2,128,000	0	0	0	0
9	**2558**	**2558 SUBTOTAL for 2558's**	**89,435**	**2,208,000**	**80,000**	**0**	**0**	**0**
9	3266	3110 MATCHING EDU OPRTNTY GRNT FDF	628,279	614,259	614,259	0	0	0
9	**3266**	**3266 SUBTOTAL for 3266's**	**628,279**	**614,259**	**614,259**	**0**	**0**	**0**
9	3366	3120 PELL GRANTS FDF	17,333,578	18,482,000	18,482,000	0	0	0
9	**3366**	**3366 SUBTOTAL for 3366's**	**17,333,578**	**18,482,000**	**18,482,000**	**0**	**0**	**0**
9	7211	7000 SCHOLARSHIP FUNDS FD	13,970,799	14,000,000	14,000,000	0	0	0
9	**7211**	**7211 SUBTOTAL for 7211's**	**13,970,799**	**14,000,000**	**14,000,000**	**0**	**0**	**0**
		1172 TOTAL Other Assistance	**37,025,184**	**46,694,107**	**43,554,683**	**0**	**0**	**0**
92	7519	7010 NAT'L DIRECT STUDENT LOAN FD	1,391,894	1,350,000	1,350,000	0	0	0
92	**7519**	**7519 SUBTOTAL for 7519's**	**1,391,894**	**1,350,000**	**1,350,000**	**0**	**0**	**0**
		1182 TOTAL Non-Expense Items	**1,391,894**	**1,350,000**	**1,350,000**	**0**	**0**	**0**
		1182 TOTAL All Funds	**38,560,368**	**48,184,107**	**45,044,683**	**0**	**0**	**0**

406/410 series report

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	0	1,011,424	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**0**	**1,011,424**	**0**	**0**	**0**	**0**
2000	GENERAL FF	4,793,667	10,168,424	10,168,424	0	0	0
2100	GFF-FED GRANTS STATE MATCH	209,426	210,000	210,000	0	0	0
2112	**SUBTOTAL GENERAL FF**	**5,003,093**	**10,378,424**	**10,378,424**	**0**	**0**	**0**
2030	RESTRICTED FF	103,214	80,000	80,000	0	0	0
2040	RESTRICTED FF-MAINT OF EFFORT	0	2,128,000	0	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**103,214**	**2,208,000**	**80,000**	**0**	**0**	**0**
3110	MATCHING EDU OPRTNTY GRNT FDF	628,279	614,259	614,259	0	0	0
3266	**SUBTOTAL MATCHING EDU OPRTNTY GRNT FDF**	**628,279**	**614,259**	**614,259**	**0**	**0**	**0**
3120	PELL GRANTS FDF	17,333,578	18,482,000	18,482,000	0	0	0
3366	**SUBTOTAL PELL GRANTS FDF**	**17,333,578**	**18,482,000**	**18,482,000**	**0**	**0**	**0**
7000	SCHOLARSHIP FUNDS FD	13,970,799	14,000,000	14,000,000	0	0	0
7211	**SUBTOTAL SCHOLARSHIP FDS FD**	**13,970,799**	**14,000,000**	**14,000,000**	**0**	**0**	**0**
7010	NAT'L DIRECT STUDENT LOAN FD	1,521,405	1,490,000	1,490,000	0	0	0
7519	**SUBTOTAL NAT'L DIRECT STUDENT LOAN FD**	**1,521,405**	**1,490,000**	**1,490,000**	**0**	**0**	**0**
1302	**TOTAL MEANS OF FUNDING**	**38,560,368**	**48,184,107**	**45,044,683**	**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: 2023-A-02-00715

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
	Salaries and Wages	1,737,511	2,186,467	2,191,730	0	0	0
	TOTAL Salaries and Wages	**1,737,511**	**2,186,467**	**2,191,730**	**0**	**0**	**0**
52000	Communication	18,658	20,687	20,687	0	0	0
52200	Printing and Advertising	10,205	12,866	12,866	0	0	0
52300	Rents	785,831	136,369	136,369	0	0	0
52400	Reparing and Servicing	299,946	858,577	606,601	0	0	0
52510	InState Travel and Subsistence	225	3,275	3,275	0	0	0
52520	Out of State Travel and Subsis	0	31,500	31,500	0	0	0
52600	Fees-other Services	290,986	219,350	219,350	0	0	0
52700	Fee-Professional Services	73,829	34,000	34,000	0	0	0
52800	Utilities	666,720	705,000	705,000	0	0	0
52900	Other Contractual Services	45,881	70,989	70,989	0	0	0
	TOTAL Contractual Services	**2,192,281**	**2,092,613**	**1,840,637**	**0**	**0**	**0**
53000	Clothing	1,530	5,800	5,800	0	0	0
53200	Food for Human Consumption	3,594,290	3,959,279	3,959,279	0	0	0
53400	Maint Constr Material Supply	41,838	79,780	79,780	0	0	0
53500	Vehicle Part Supply Accessory	5,163	6,475	6,475	0	0	0
53600	Pro Science Supply Material	2,786	7,700	7,700	0	0	0
53700	Office and Data Supplies	3,363	10,900	10,900	0	0	0
53900	Other Supplies and Materials	23,433	39,531	39,531	0	0	0
	TOTAL Commodities	**3,672,403**	**4,109,465**	**4,109,465**	**0**	**0**	**0**
	TOTAL Capital Outlay	**42,852**	**57,500**	**57,500**	**0**	**0**	**0**
	SUBTOTAL State Operations	**7,645,047**	**8,446,045**	**8,199,332**	**0**	**0**	**0**
55500	State Special Grants	8,200	24,000	24,000	0	0	0
	TOTAL Other Assistance	**8,200**	**24,000**	**24,000**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**7,653,247**	**8,470,045**	**8,223,332**	**0**	**0**	**0**
57000	Other Non-expense	1,039	1,401	1,401	0	0	0
77300	Transfers	1,339,337	1,802,482	1,454,182	0	0	0
	TOTAL Non-Expense Items	**1,340,376**	**1,803,883**	**1,455,583**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**8,993,623**	**10,273,928**	**9,678,915**	**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
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	23,970	13,093	13,046	0	0	0
1	**3265**	**3265 SUBTOTAL for 3265's**	**23,970**	**13,093**	**13,046**	**0**	**0**	**0**
1	5100	5250 WSU HOUSING SYSTEM REV FD	1,505,048	1,773,832	1,777,989	0	0	0
1	**5100**	**5100 SUBTOTAL for 5100's**	**1,505,048**	**1,773,832**	**1,777,989**	**0**	**0**	**0**
1	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	208,493	399,542	400,695	0	0	0
1	**5148**	**5148 SUBTOTAL for 5148's**	**208,493**	**399,542**	**400,695**	**0**	**0**	**0**
		1272 TOTAL Salaries and Wages	**1,737,511**	**2,186,467**	**2,191,730**	**0**	**0**	**0**
2	5100	5250 WSU HOUSING SYSTEM REV FD	1,982,737	1,856,797	1,606,223	0	0	0
2	**5100**	**5100 SUBTOTAL for 5100's**	**1,982,737**	**1,856,797**	**1,606,223**	**0**	**0**	**0**
2	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	209,544	235,816	234,414	0	0	0
2	**5148**	**5148 SUBTOTAL for 5148's**	**209,544**	**235,816**	**234,414**	**0**	**0**	**0**
		1292 TOTAL Contractual Services	**2,192,281**	**2,092,613**	**1,840,637**	**0**	**0**	**0**
3	5100	5250 WSU HOUSING SYSTEM REV FD	3,666,656	4,079,285	4,079,285	0	0	0
3	**5100**	**5100 SUBTOTAL for 5100's**	**3,666,656**	**4,079,285**	**4,079,285**	**0**	**0**	**0**
3	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	5,747	30,180	30,180	0	0	0
3	**5148**	**5148 SUBTOTAL for 5148's**	**5,747**	**30,180**	**30,180**	**0**	**0**	**0**
		1312 TOTAL Commodities	**3,672,403**	**4,109,465**	**4,109,465**	**0**	**0**	**0**
4	5100	5250 WSU HOUSING SYSTEM REV FD	41,794	52,500	52,500	0	0	0
4	**5100**	**5100 SUBTOTAL for 5100's**	**41,794**	**52,500**	**52,500**	**0**	**0**	**0**
4	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	1,058	5,000	5,000	0	0	0
4	**5148**	**5148 SUBTOTAL for 5148's**	**1,058**	**5,000**	**5,000**	**0**	**0**	**0**
		1332 TOTAL Capital Outlay	**42,852**	**57,500**	**57,500**	**0**	**0**	**0**
9	5100	5250 WSU HOUSING SYSTEM REV FD	8,200	24,000	24,000	0	0	0
9	**5100**	**5100 SUBTOTAL for 5100's**	**8,200**	**24,000**	**24,000**	**0**	**0**	**0**
		1342 TOTAL Other Assistance	**8,200**	**24,000**	**24,000**	**0**	**0**	**0**
92	5100	5250 WSU HOUSING SYSTEM REV FD	891,479	1,284,528	936,228	0	0	0
92	**5100**	**5100 SUBTOTAL for 5100's**	**891,479**	**1,284,528**	**936,228**	**0**	**0**	**0**
92	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	448,897	519,355	519,355	0	0	0
92	**5148**	**5148 SUBTOTAL for 5148's**	**448,897**	**519,355**	**519,355**	**0**	**0**	**0**
		1362 TOTAL Non-Expense Items	**1,340,376**	**1,803,883**	**1,455,583**	**0**	**0**	**0**
		1362 TOTAL All Funds	**8,993,623**	**10,273,928**	**9,678,915**	**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
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
3100	ECONOMIC OPPORTUNITY ACT FDF	23,970	13,093	13,046	0	0	0
3265	**SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF**	**23,970**	**13,093**	**13,046**	**0**	**0**	**0**
5250	WSU HOUSING SYSTEM REV FD	8,095,914	9,070,942	8,476,225	0	0	0
5100	**SUBTOTAL WSU HOUSING SYSTEM REVENUE FD**	**8,095,914**	**9,070,942**	**8,476,225**	**0**	**0**	**0**
5000	PRKNG SYS PRJ KDFA BND REV FD	873,739	1,189,893	1,189,644	0	0	0
5148	**SUBTOTAL PARKING SYS KDFA BND REV FD**	**873,739**	**1,189,893**	**1,189,644**	**0**	**0**	**0**
1430	**TOTAL MEANS OF FUNDING**	**8,993,623**	**10,273,928**	**9,678,915**	**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: 2023-A-02-00715

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
	Salaries and Wages	11,814,009	12,330,064	12,366,517	0	0	0
519990	SHRINKAGE	0	(276,981)	(276,981)	0	0	0
	TOTAL Salaries and Wages	**11,814,009**	**12,053,083**	**12,089,536**	**0**	**0**	**0**
52000	Communication	56,452	21,414	21,414	0	0	0
52100	Freight and Express	0	113	113	0	0	0
52200	Printing and Advertising	427	3,052	3,052	0	0	0
52300	Rents	1,463,388	1,964,687	1,964,687	0	0	0
52400	Reparing and Servicing	688,843	268,354	268,354	0	0	0
52510	InState Travel and Subsistence	4,131	6,585	6,585	0	0	0
52520	Out of State Travel and Subsis	1,261	16,784	16,784	0	0	0
52600	Fees-other Services	367,756	135,330	135,330	0	0	0
52700	Fee-Professional Services	84,048	34,500	34,500	0	0	0
52800	Utilities	5,771,601	7,189,131	6,489,131	0	0	0
52900	Other Contractual Services	26,572	55,251	55,251	0	0	0
	TOTAL Contractual Services	**8,464,479**	**9,695,201**	**8,995,201**	**0**	**0**	**0**
53000	Clothing	31,084	28,952	28,952	0	0	0
53100	Fee and Forage	0	180	180	0	0	0
53200	Food for Human Consumption	67	200	200	0	0	0
53300	Fuel (non-motor vehicle use)	35,072	20,490	20,490	0	0	0
53400	Maint Constr Material Supply	462,719	1,290,506	1,290,506	0	0	0
53500	Vehicle Part Supply Accessory	183,064	226,915	226,915	0	0	0
53600	Pro Science Supply Material	39,036	30,813	30,813	0	0	0
53700	Office and Data Supplies	11,399	9,998	9,998	0	0	0
53800	Research Supplies and Matieria	270	0	0	0	0	0
53900	Other Supplies and Materials	318,213	78,529	78,529	0	0	0
	TOTAL Commodities	**1,080,924**	**1,686,583**	**1,686,583**	**0**	**0**	**0**
	TOTAL Capital Outlay	**434,364**	**47,750**	**47,750**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**21,793,776**	**23,482,617**	**22,819,070**	**0**	**0**	**0**
	SUBTOTAL State Operations	**21,793,776**	**23,482,617**	**22,819,070**	**0**	**0**	**0**
77300	Transfers	0	500,000	2,959,634	0	0	0
	TOTAL Non-Expense Items	**0**	**500,000**	**2,959,634**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**21,793,776**	**23,982,617**	**25,778,704**	**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
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	7,300,945	10,874,754	10,908,934	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**7,300,945**	**10,874,754**	**10,908,934**	**0**	**0**	**0**
1	2112	2000 GENERAL FF	4,453,348	1,302,286	1,304,613	0	0	0
1	**2112**	**2112 SUBTOTAL for 2112's**	**4,453,348**	**1,302,286**	**1,304,613**	**0**	**0**	**0**
1	2558	2030 RESTRICTED FF	59,716	153,024	152,970	0	0	0
1	**2558**	**2558 SUBTOTAL for 2558's**	**59,716**	**153,024**	**152,970**	**0**	**0**	**0**
		1322 TOTAL Salaries and Wages	**11,814,009**	**12,330,064**	**12,366,517**	**0**	**0**	**0**
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(248,189)	(248,189)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(248,189)**	**(248,189)**	**0**	**0**	**0**
10	2112	2000 GENERAL FF	0	(28,792)	(28,792)	0	0	0
10	**2112**	**2112 SUBTOTAL for 2112's**	**0**	**(28,792)**	**(28,792)**	**0**	**0**	**0**
		1342 TOTAL Shrinkage	**0**	**(276,981)**	**(276,981)**	**0**	**0**	**0**
2	1000	0003 OPERATING EXP-INCLD OFF HOS	0	700,000	0	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**700,000**	**0**	**0**	**0**	**0**
2	2112	2000 GENERAL FF	7,268,210	8,365,067	8,365,067	0	0	0
2	**2112**	**2112 SUBTOTAL for 2112's**	**7,268,210**	**8,365,067**	**8,365,067**	**0**	**0**	**0**
2	2558	2030 RESTRICTED FF	1,165,769	630,134	630,134	0	0	0
2	**2558**	**2558 SUBTOTAL for 2558's**	**1,165,769**	**630,134**	**630,134**	**0**	**0**	**0**
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	30,500	0	0	0	0	0
2	**2908**	**2908 SUBTOTAL for 2908's**	**30,500**	**0**	**0**	**0**	**0**	**0**
		1382 TOTAL Contractual Services	**8,464,479**	**9,695,201**	**8,995,201**	**0**	**0**	**0**
3	2112	2000 GENERAL FF	882,216	1,288,393	1,288,393	0	0	0
3	**2112**	**2112 SUBTOTAL for 2112's**	**882,216**	**1,288,393**	**1,288,393**	**0**	**0**	**0**
3	2558	2030 RESTRICTED FF	198,708	398,190	398,190	0	0	0
3	**2558**	**2558 SUBTOTAL for 2558's**	**198,708**	**398,190**	**398,190**	**0**	**0**	**0**
		1402 TOTAL Commodities	**1,080,924**	**1,686,583**	**1,686,583**	**0**	**0**	**0**
4	2112	2000 GENERAL FF	159,199	47,750	47,750	0	0	0
4	**2112**	**2112 SUBTOTAL for 2112's**	**159,199**	**47,750**	**47,750**	**0**	**0**	**0**
4	2558	2030 RESTRICTED FF	275,165	0	0	0	0	0
4	**2558**	**2558 SUBTOTAL for 2558's**	**275,165**	**0**	**0**	**0**	**0**	**0**
		1422 TOTAL Capital Outlay	**434,364**	**47,750**	**47,750**	**0**	**0**	**0**
92	2112	2000 GENERAL FF	0	500,000	2,959,634	0	0	0
92	**2112**	**2112 SUBTOTAL for 2112's**	**0**	**500,000**	**2,959,634**	**0**	**0**	**0**
		1432 TOTAL Non-Expense Items	**0**	**500,000**	**2,959,634**	**0**	**0**	**0**
		1432 TOTAL All Funds	**21,793,776**	**23,982,617**	**25,778,704**	**0**	**0**	**0**

406/410 series report

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Agency Name: Wichita State University
Agency Reporting Level: 715-00-96000-0000000-0000-000
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	7,300,945	11,326,565	10,660,745	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**7,300,945**	**11,326,565**	**10,660,745**	**0**	**0**	**0**
2000	GENERAL FF	12,762,973	11,474,704	13,936,665	0	0	0
2112	**SUBTOTAL GENERAL FF**	**12,762,973**	**11,474,704**	**13,936,665**	**0**	**0**	**0**
2030	RESTRICTED FF	1,699,358	1,181,348	1,181,294	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**1,699,358**	**1,181,348**	**1,181,294**	**0**	**0**	**0**
2080	SPONSORED RESEARCH OVERHEAD FD	30,500	0	0	0	0	0
2908	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**30,500**	**0**	**0**	**0**	**0**	**0**
	1514 TOTAL MEANS OF FUNDING	**21,793,776**	**23,982,617**	**25,778,704**	**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: 2023-A-02-00715

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
56100	Payments for Interest and Service	5,271,767	6,748,293	8,390,831	0	0	0
	SUBTOTAL State Operations	**5,271,767**	**6,748,293**	**8,390,831**	**0**	**0**	**0**
56000	Debt Service - Principal	5,882,884	2,357,333	3,565,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	**11,154,651**	**9,105,626**	**11,955,831**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**11,154,651**	**9,105,626**	**11,955,831**	**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
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
6	2112	2000 GENERAL FF	581,366	690,787	683,819	0	0	0
6	**2112**	**2112 SUBTOTAL for 2112's**	**581,366**	**690,787**	**683,819**	**0**	**0**	**0**
6	2558	2030 RESTRICTED FF	442,569	3,080,793	4,560,333	0	0	0
6	**2558**	**2558 SUBTOTAL for 2558's**	**442,569**	**3,080,793**	**4,560,333**	**0**	**0**	**0**
6	5100	5250 WSU HOUSING SYSTEM REV FD	4,016,314	2,758,756	2,943,473	0	0	0
6	**5100**	**5100 SUBTOTAL for 5100's**	**4,016,314**	**2,758,756**	**2,943,473**	**0**	**0**	**0**
6	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	225,154	217,957	203,206	0	0	0
6	**5148**	**5148 SUBTOTAL for 5148's**	**225,154**	**217,957**	**203,206**	**0**	**0**	**0**
6	5620	5270 WSU HOUSING SYSTEM SRPLS FD	6,364	0	0	0	0	0
6	**5620**	**5620 SUBTOTAL for 5620's**	**6,364**	**0**	**0**	**0**	**0**	**0**
		1062 TOTAL Debt Service - Interest	**5,271,767**	**6,748,293**	**8,390,831**	**0**	**0**	**0**
7	2112	2000 GENERAL FF	1,092,884	502,333	535,000	0	0	0
7	**2112**	**2112 SUBTOTAL for 2112's**	**1,092,884**	**502,333**	**535,000**	**0**	**0**	**0**
7	2558	2030 RESTRICTED FF	2,530,000	0	0	0	0	0
7	**2558**	**2558 SUBTOTAL for 2558's**	**2,530,000**	**0**	**0**	**0**	**0**	**0**
7	5100	5250 WSU HOUSING SYSTEM REV FD	1,180,000	1,560,000	2,720,000	0	0	0
7	**5100**	**5100 SUBTOTAL for 5100's**	**1,180,000**	**1,560,000**	**2,720,000**	**0**	**0**	**0**
7	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	290,000	295,000	310,000	0	0	0
7	**5148**	**5148 SUBTOTAL for 5148's**	**290,000**	**295,000**	**310,000**	**0**	**0**	**0**
7	5620	5270 WSU HOUSING SYSTEM SRPLS FD	790,000	0	0	0	0	0
7	**5620**	**5620 SUBTOTAL for 5620's**	**790,000**	**0**	**0**	**0**	**0**	**0**
		1112 TOTAL Debt Service - Principal	**5,882,884**	**2,357,333**	**3,565,000**	**0**	**0**	**0**
		1112 TOTAL All Funds	**11,154,651**	**9,105,626**	**11,955,831**	**0**	**0**	**0**

406/410 series report

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
2000	GENERAL FF	1,674,250	1,193,120	1,218,819	0	0	0
2112	**SUBTOTAL GENERAL FF**	**1,674,250**	**1,193,120**	**1,218,819**	**0**	**0**	**0**
2030	RESTRICTED FF	2,972,569	3,080,793	4,560,333	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**2,972,569**	**3,080,793**	**4,560,333**	**0**	**0**	**0**
5250	WSU HOUSING SYSTEM REV FD	5,196,314	4,318,756	5,663,473	0	0	0
5100	**SUBTOTAL WSU HOUSING SYSTEM REVENUE FD**	**5,196,314**	**4,318,756**	**5,663,473**	**0**	**0**	**0**
5000	PRKNG SYS PRJ KDFA BND REV FD	515,154	512,957	513,206	0	0	0
5148	**SUBTOTAL PARKING SYS KDFA BND REV FD**	**515,154**	**512,957**	**513,206**	**0**	**0**	**0**
5270	WSU HOUSING SYSTEM SRPLS FD	796,364	0	0	0	0	0
5620	**SUBTOTAL WSU HOUSING SYSTEM SRPLS FD**	**796,364**	**0**	**0**	**0**	**0**	**0**
1188	**TOTAL MEANS OF FUNDING**	**11,154,651**	**9,105,626**	**11,955,831**	**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: 2023-A-02-00715

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
	SUBTOTAL State Operations	**0**	**0**	**0**	**0**	**0**	**0**
	TOTAL Capital Improvements	**14,340,956**	**14,430,059**	**6,765,227**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**14,340,956**	**14,430,059**	**6,765,227**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**14,340,956**	**14,430,059**	**6,765,227**	**0**	**0**	**0**

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Dept. Name: Wichita State University
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
5	1000	0015 SGF-AVIATION RESEARCH	2,905,275	0	0	0	0	0
5	**1000**	**1000 SUBTOTAL for 1000's**	**2,905,275**	**0**	**0**	**0**	**0**	**0**
5	2112	2000 GENERAL FF	140,093	0	0	0	0	0
5	**2112**	**2112 SUBTOTAL for 2112's**	**140,093**	**0**	**0**	**0**	**0**	**0**
5	2489	2489 2489 DEFERRED MNT SUPPORT FD	735,351	300,000	1,871,909	0	0	0
5	**2489**	**2489 SUBTOTAL for 2489's**	**735,351**	**300,000**	**1,871,909**	**0**	**0**	**0**
5	2558	2030 RESTRICTED FF	1,228,648	1,385,445	2,998,723	0	0	0
5	2558	3000 RESTRICTED FEES FUND-EXTERNAL	2,677,277	661,883	661,883	0	0	0
5	**2558**	**2558 SUBTOTAL for 2558's**	**3,905,925**	**2,047,328**	**3,660,606**	**0**	**0**	**0**
5	2908	2080 SPONSORED RESEARCH OVERHEAD FD	1,245,895	400,000	400,000	0	0	0
5	**2908**	**2908 SUBTOTAL for 2908's**	**1,245,895**	**400,000**	**400,000**	**0**	**0**	**0**
5	3149	3140 UNIVERSITY FDF	120,646	132,712	132,712	0	0	0
5	**3149**	**3149 SUBTOTAL for 3149's**	**120,646**	**132,712**	**132,712**	**0**	**0**	**0**
5	5100	5250 WSU HOUSING SYSTEM REV FD	91,239	950,000	200,000	0	0	0
5	**5100**	**5100 SUBTOTAL for 5100's**	**91,239**	**950,000**	**200,000**	**0**	**0**	**0**
5	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	6,051	0	0	0	0	0
5	**5148**	**5148 SUBTOTAL for 5148's**	**6,051**	**0**	**0**	**0**	**0**	**0**
5	5159	5040 PRKNG SYS PRJ MNT KDFA REV BND	590,437	500,000	500,000	0	0	0
5	**5159**	**5159 SUBTOTAL for 5159's**	**590,437**	**500,000**	**500,000**	**0**	**0**	**0**
5	8001	8318 EIBF-REHAB/REP PRJS	4,600,044	10,100,019	0	0	0	0
5	**8001**	**8001 SUBTOTAL for 8001's**	**4,600,044**	**10,100,019**	**0**	**0**	**0**	**0**
		1132 TOTAL Capital Improvements	**14,340,956**	**14,430,059**	**6,765,227**	**0**	**0**	**0**
		1132 TOTAL All Funds	**14,340,956**	**14,430,059**	**6,765,227**	**0**	**0**	**0**

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2021 Actuals	FY 2022 Base Budget Request	FY 2023 Base Budget Request	null	null	null
0015	SGF-AVIATION RESEARCH	2,905,275	0	0	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**2,905,275**	**0**	**0**	**0**	**0**	**0**
2000	GENERAL FF	140,093	0	0	0	0	0
2112	**SUBTOTAL GENERAL FF**	**140,093**	**0**	**0**	**0**	**0**	**0**
2489	DEFERRED MNT SUPPORT FD	735,351	300,000	1,871,909	0	0	0
2489	**SUBTOTAL DEFERRED MNT SUPPORT FD**	**735,351**	**300,000**	**1,871,909**	**0**	**0**	**0**
2030	RESTRICTED FF	1,228,648	1,385,445	2,998,723	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	2,677,277	661,883	661,883	0	0	0
2558	**SUBTOTAL RESTRICTED FF**	**3,905,925**	**2,047,328**	**3,660,606**	**0**	**0**	**0**
2080	SPONSORED RESEARCH OVERHEAD FD	1,245,895	400,000	400,000	0	0	0
2908	**SUBTOTAL SPONSORED RESEARCH OVERHEAD FD**	**1,245,895**	**400,000**	**400,000**	**0**	**0**	**0**
3140	UNIVERSITY FDF	120,646	132,712	132,712	0	0	0
3149	**SUBTOTAL UNIVERSITY FDF**	**120,646**	**132,712**	**132,712**	**0**	**0**	**0**
5250	WSU HOUSING SYSTEM REV FD	91,239	950,000	200,000	0	0	0
5100	**SUBTOTAL WSU HOUSING SYSTEM REVENUE FD**	**91,239**	**950,000**	**200,000**	**0**	**0**	**0**
5000	PRKNG SYS PRJ KDFA BND REV FD	6,051	0	0	0	0	0
5148	**SUBTOTAL PARKING SYS KDFA BND REV FD**	**6,051**	**0**	**0**	**0**	**0**	**0**
5040	PRKNG SYS PRJ MNT KDFA REV BND	590,437	500,000	500,000	0	0	0
5159	**SUBTOTAL PRKNG SYS PRJ KDFA MNT FD**	**590,437**	**500,000**	**500,000**	**0**	**0**	**0**
8318	EIBF-REHAB/REP PRJS	4,600,044	10,100,019	0	0	0	0
8001	**SUBTOTAL EDUCATIONAL BUILDING FUND**	**4,600,044**	**10,100,019**	**0**	**0**	**0**	**0**
1266	**TOTAL MEANS OF FUNDING**	**14,340,956**	**14,430,059**	**6,765,227**	**0**	**0**	**0**