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	SGF	Tuition	Subtotal	Restricted Use Subtotal	All Funds Total
Revenue by Category					
Tuition and Fees	$ r	$ 97,363,571	$ 97,363,571	$ 48,288,802	$ 145,652,373
State Appropriations	113,489,847	r	113,489,847	4,500,000	117,989,848
Federal Contracts and Grants	r	r	r	217,936,794	217,936,794
State Grants and Contracts	r	r	r	20,376,368	20,376,368
Private Gifts,					

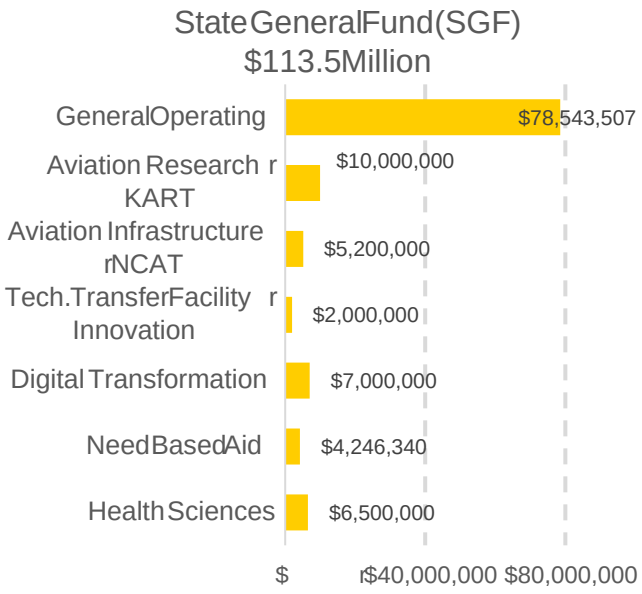
General Use Budget

State General Fund

The University receives State General Fund (SGF) appropriations through seven distinct allocations; these include General Operating, which supports the academic and administrative portion of the university, while the remaining allocations are restricted in support of a specific purpose.

Total State General Fund support is estimated to increase by $14.2 million to $113.5 million. The new appropriations include:

- $620,805 – fringe benefit increases
- $1,295,123 – state pay plan (2.5% compensation pool)
- $1,500,000 – student success (NISS)
- $4,246,340 – need based student financial aid
- $6,500,000 – health science center (one time)



Over the past twenty years, the total SGF General Operating allocation has increased by $15.0 million or 23.6%, as shown in the graph below.

For FY 2024 budgetary planning, the university projects a 4.9% increase in credit hour production in comparison to the previous budget. The growth results in an

General Fees Fund (Tuition)

Tuition revenue collections are primarily dependent on enrollment (credit hours generated), type of students enrolled (e.g., resident or non-resident), and tuition rates. University tuition rates were held flat in FY 2020, followed by a 2.0% increase in FY 2021, and then held flat again for both FY 2022 and FY 2023. For FY 2024, the Kansas Board of Regents approved a 5.9% rate increase, which is estimated to generate $5.5 million in additional tuition revenue.

Key General Use Allocation Changes

To continue

Key General Use Allocation Changes				
	Related Strategic Plan	Amount		
Budget Adjustments	Goal	Recurring	One-time	FTE
Campus Police OOE & Equipment	Operations	$30,000		
Office of Admissions Regional Representatives Strategic Communications Shocker City	Operations	$135,000	$55,000	2.00

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Restricted Use Budget

Restricted Use funds represent revenues derived from sources other than the State General Fund and tuition. Restricted Use funds are predominantly generated from research/grants, student fees, student housing, parking, and funding in support of student scholarships.

Overall the Restricted Use budget has grown to represent 72.5% of the total budget, increasing from $155.4 million in FY2018 to $561.5M in FY2024. The majority of this growth has occurred in Federal Grants and Contracts, as well as Sales and Service of Educational Activities. These revenue sources are primarily used with the research related activities of the

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Physical Therapy program.
- $175,000 – refresh of the university's website
- $55,000 – equipment related to two new Regional Representatives in the Office of Admissions
- $176,000 – ITS software replacement
- $20,000 – HR compliance outsourcing

In addition to the items listed above, the university also earmarked during the budget process $1,950,000 for faculty research startup costs in support of the hiring of additional faculty in the School of Engineering. Because of the competitive nature related to hiring engineering faculty, this funding was not specifically included in the budget, but will be allocated from cash reserves depending on the number of faculty hired and other resources available.

It is common for the university's restricted use funds to have cash balances budgeted as a result of fluctuations in revenue collections (such as sponsored research and grants), as well as the use of cash balances to fund one r time expenditures related to research or capital projects.

Budgeted Use of Cash Balances	
Fund Type	Amount
x General Use	

WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2024

Statement of Resources and Expenditures for Fiscal Year 2024

Funding Source	Amount	Percent
State General Fund (SGF)		
General Operating	$ 78,543,507	36.9%
Aviation Research r KART	10,000,000	4.7%
Aviation Infrastructure r NCA	5,200,000	2.4%
Tech. Transfer Facility Innovation	2,000,000	0.9%
Digital Transformation	7,000,000	3.3%
Need Based Aid	4,246,340	2.0%
Health Sciences	6,500,000	3.1%
Total State General Fund	$ 113,489,847	53.3%

	Amount	Percent
General Use Funds		
State General Fund (SGF)	$ 113,489,847	14.7%
General Fees Fund Tuition	99,479,793	12.8%
Restricted Use Funds		
Student Fees	48,288,802	6.2%
Sales and Serv. of Auxiliary Enterprises	17,728,917	2.3%
Sales and Serv. of Ed Activities	206,252,549	26.6%
Private Gifts, Grants and Contracts	22,995,326	3.0%
State Grants and Contracts	20,376,368	2.6%
Federal Grants and Contracts	217,930,397	28.1%

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Budget by Program

Wichita State University
FY 2024 Annual Operating Budget
Budget Terms and Definitions

Funding Terms and Definitions (cont.)

Student Fees

Revenue collected from students at the time of enrollment to cover the costs of student-related activities.

Wichita State University
FY 2024 Annual Operating Budget
Budget Terms and Definitions

Expenditure Terms and Definitions

University Support Staff Salaries

Salaries for University Support Staff (USS).

Unclassified Salaries

Salaries for faculty, unclassified professional staff, lecturers, adjunct faculty, and graduate assistants.

Student Salaries

Salaries paid on an hourly basis to enrolled students who perform technical, clerical or custodial services to the campus.

Shrinkage

The amount of savings the University must generate from employee turnover. The FY 2024 shrinkage rate is 2.28% of budgeted salary and fringe benefit dollars.

Other Operating Expenditures

Amounts budgeted for all University operating expenditures except salaries and fringe benefits and capital improvements. Referred to as OOE, major examples of expenditures include equipment, supplies, library acquisitions, travel, communications, printing, postage, etc.

Wichita State University
FY 2024 Annual Operating Budget
Tuition Rates for Fiscal Years 2023 and 2024

	FY 2023 Amount Per Credit Hour	FY 2024 Amount Per Credit Hour	Amount Increase	Percent Increase
Resident Undergraduate	$ 228.09	$ 241.55	$ 13.46	5.90%
Resident Graduate	$ 307.98	$ 326.15	$ 18.17	5.90%
Non-Resident Undergraduate	$ 540.27	$ 572.15	$ 31.88	5.90%
Non-Resident Graduate	$ 756.38	$ 801.01	$ 44.63	5.90%

Wichita State University
FY 2024 Annual Operating Budget
Fringe Benefits Rates

The following FY 2024 fringe benefits rates were issued by the State Division of Budget and used in calculating the FY 2024

	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
I. Educational and General						
General Use Funds:						
State General Fund						
General Operating	$ 74,819,943	$ 106,989	$ 74,926,932	$ 77,951,199	$ 592,308	$ 78,543,507
Aviation Research r KART	r	10,000,000	10,000,000	r	10,000,000	10,000,000
Aviation Infrastructure r NCAT	r	5,200,000	5,200,000	r	5,200,000	5,200,000
Innovation Campus	r	2,000,000	2,000,000	r	2,000,000	2,000,000
Digital Transformation	r	7,000,000	7,000,000	r	7,000,000	7,000,000
Need Based Aid	r	r	r	r	4,246,340	4,246,340
Health Sciences	r	r	r	r	6,500,000	6,500,000
Subtotal General Revenue Funds	74,819,943	24,306,989	99,126,932	77,951,199	35,538,648	113,489,847
General Fees (Tuition)						
General Fees	44,811,988	44,089,878	88,901,866	49,566,604	49,913,189	99,479,793
Subtotal General Fees Funds	44,811,988	44,089,878	88,901,866	49,566,604	49,913,189	99,479,793
Subtotal General Use Funds	$ 119,631,931	$ 68,396,867	$ 188,028,798	$ 127,517,803	$ 85,451,837	$ 212,969,640
Restricted Use Funds:						
Restricted Fees	$ 119,803,235	$ 110,284,756	$ 230,087,991	$ 150,706,414	$ 143,346,270	$ 294,052,684
Kan r Grow Engineering Fund	1,824,772	1,675,228	3,500,000	1,824,989	1,675,011	3,500,000
Faculty of Distinction r State Match	14,574	r	14,574	39,489	r	39,489
Sponsored Research Overhead	5,879,578	16,304,892	22,184,470	7,837,527	13,799,611	21,637,138
University Federal Fund	11,931,679	100,585,824	112,517,503	12,356,827	170,284,108	182,640,935
Scholarship, Grants and Work Study	300,767	32,949,081	33,249,848	327,780	32,934,720	33,262,500
Dormitory Operations (Auxiliary)	2,813,183		32,934,720			

Program	Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
Instruction r 42000						
General Academic Instruction	$ 60,717,829	$ 4,047,954	$ 64,765,783	$ 25,142,560	$ 6,941,964	$ 32,084,524
Summer Session	2,225,690	r	2,225,690	16,299	38,005	54,304
Subtotal r Instruction	62,943,519	4,047,954	66,991,473	25,158,859	6,979,969	32,138,828
Research r 45000						
Institutes and Research Centers r	411,008	24,216,000	24,627,008	115,689,038	296,214,477	411,903,515
Individual or Project Research	r	119,646	119,646	4,049,983	174,755	4,224,738
Subtotal r Research	411,008	24,335,646	24,746,654	119,739,021	296,389,232	416,128,253
Public Service r 46000						
Community Services	r	1,073	1,073	3,678,655	563,574	4,242,229
Public Broadcasting	469,197	9,826	479,023	1,737,648	196,264	1,933,912
Community Education	770,426	14,138	563,574	E 0 0 0 0		

Wichita State University

Table II r Operating Budget Summary by Program

Program	General Use Salaries & Benefits	General Use Other Operating Exp.	General Use Total	Restricted Use Salaries & Benefits	Restricted Use Other Operating Exp.	Restricted Use Total

Program Description		Salaries & Benefits	Other Operating Exp.	Total	Salaries & Benefits	Other Operating Exp.	Total
I. Educational and General							
A. Educational Program							
Instruction	GU	$ 60,214,535	$ 3,717,895	$ 63,932,430	$ 62,943,519	$ 4,047,954	$ 66,991,473
	RU	22,442,776	6,856,993	29,299,769	25,158,859	6,979,969	32,138,828
Academic Support	GU	20,345,967	6,624,106	26,970,073	22,147,926	8,260,685	30,408,611
	RU	4,119,721	2,662,981	6,782,702	4,769,369	3,082,133	7,851,502
Student Services	GU	12,020,797	2,752,075	14,772,872	13,149,302	3,455,701	16,605,003
	RU	9,147,400	7,320,048	16,467,448	8,848,001	7,479,574	16,327,575
Institutional Support	GU	13,293,425	7,062,222	20,355,647	14,361,158	7,611,108	21,972,266
	RU	1,501,020	3,024,750	4,525,770	1,613,285	2,769,517	4,382,802
Subtotal Educational Program	GU	105,874,72					

Program	General Use	Restricted Use	Total	General Use	Restricted Use	Total

Wichita State University

Table IV – Budgeted Positions Summary by Program

Program	USS Full-Time Equivalent (FTE) Positions			Unclassified Full-Time Equivalent (FTE) Positions		
	General Use	Restricted Use	Total	General Use	Restricted Use	Total
Scholarships and Fellowships – 47000						
Scholarships	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Opportunity Grants	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal – Scholarships and Fellowships	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service – Academic Buildings – 98000	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Enterprises – 48000	0.00	19.00	19.00	1.00	30.26	31.26
Service Clearing – 97000	0.00	1.00	1.00	0.00	13.00	13.00
Total Operating Budget	195.16	27.34	222.50	1,102.37	1,407.97	2,510.34
Grand Total Operating Budget						
Unclassified & USS	1,297.53	1,435.31	2,732.84			

Division and College/Department	GU	RU	Total	GU	RU	Total	GU	RU	Total	GU	RU	Total
Office of the President												
Office of the President	4.89	1.06	5.95	$ 1,288,488	$ 382,589	$ 1,671,077	$ 242,436	$ 1,217	$ 243,653	$ 1,530,924	$ 383,806	$ 1,914,730
General Counsel	5.24	1.00	6.24	758,402	84,745	843,147	87,215	r	87,215	845,617	84,745	930,362
Intercollegiate Athletics	23.72	1.28	25.00	2,477,535	585,332	3,062,867	r	100,000	100,000	2,477,535	685,332	3,162,867
Institutional Equity and Compliance	6.00	r	6.00	585,778	r	585,778	86,401	r	86,401	672,179	r	672,179
Strategic Communications	14.91	0.63	15.55	1,421,974	65,121	1,487,095	861,205	273,412	1,134,617	2,283,179	338,533	2,621,712
Total r Office of the President	54.75	3.98	58.73	$ 6,532,177	$ 1,117,787	$ 7,649,964	$ 1,277,257	$ 374,629	$ 1,651,886	$ 7,809,434	$ 1,492,416	$ 9,301,850
Academic Affairs												
Academic Affairs Direct	36.54	$	7,809,434									

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Wichita State

Division and College/Department	Full rTime Equivalent(FTE) Source GU	RU	Total	Personnel Source GU	RU	Total	Other Operating Expenditures Source GU	RU	Total	GU	RU	Total

Name	Rank	Department	Period of Leave	Purpose of Leave
JaeHwan Byun	Associate Professor	School of Education,		

Wichita State University
Table VI r Leaves of Absence 2024 FY

Name	Rank	Department	Period of Leave	Purpose of Leave
Clay Stoldt	Professor	Applied Studies	Fall 2023	Purpose of advancing my expertise and skills relevant to my primary academic and professional specialization - sport public relations. 1) Pursue additional study and credentials; 2) re-engage with practitioners; 3) conduct research; 4) develop course resources.
Levente Sulyok	Professor	Art & Design	Fall 2023	Develop work for two international exhibitions requiring travel for research. My current research responds to the tensions between the reemergence of authoritarian nationalism in central/eastern Europe, specifically Hungary, and the fluidity of cultural traditions which make up a nation. Culture is deeper and older than the nation, and often exist across contemporary national borders.
Semih Tartaroglu	Associate Professor	FREDS	Fall 2023	Focus on current research agenda and to prepare for the graduate-level Fintech course, which will be an elective for Finance and MS Business Analytics majors. Among projects listed in my resume, I plan to focus on my project on Tweets of Influential Users: An Investigation of Market Volatility and Tweet Metadata.

Wichita State University

Table VII Changes in Academic Rank, FY2024

Name	Department

Promotion to

Wichita State University
Table VIII r Faculty Awards, FY 2024

Name	Department
Professor Incentive Awards	
Mehmet Barut	FREDS
Stanley Longhofer	FREDS
Ramazan Asmatulu	Mechanical Engineering
Mark Foley	Music
LaDonna Hale	Physician Assistant
Elizabeth Behrman	Math, Stats, Physics
Rhonda Lewis	Psychology
Mary Waters	English
Robert Weems	History
Academy for Effective Teaching Awards	
Perlekar Tamtam	Engineering Technology
John Hammond	Math, Stats, Physics

Wichita State University
Table IX r Non-Tenure Promotions, FY 2024

Name	Department
Promotion to Associate Teaching Professor	
Brian Rawson	Management
Cindi Mason	Industrial Engineering
Ronda Hanneman	Physician Assistant
Corey Rogers	Physician Assistant
Melinda DeFrain	English
Sirana Jamkartanian	MCLL
Madeline McCullough	Communication
Nathan Thompson	Math, Stats, Physics
Promotion to Professor	
Kara McCluskey	Engineering Technology
Michelle Wallace	Physician Assistant
Jodie Simon	Sociology
Shirlene Small	Sociology

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Expenditures	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 35,487	$ r	$ 35,487	0.5%	$ 5,634	$ 41,122	0.3%
Unclassified Salaries	4,870,908	1,266,162	6,137,070	81.7%	4,307,645	10,444,715	79.1%
Student Salaries	r	r	r	0.0%	40,944	40,944	0.3%
Fringe Benefits	1,213,568	296,325	1,509,894	20.1%	735,061	2,244,955	17.0%
Shrinkage	(139,556)	(35,629)	(175,185)	2.3%	r	(175,185)	1.3%
Subtotal Salaries and Fringe Benefits	$ 5,980,408	$ 1,526,858					

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Instruction Program
Program Code 42000

College of Applied Studies
Instruction Program Budget Units

Curriculum and Instruction
Applied Studies Technology Center
Applied Studies Contingency
Human Performance Studies
Applied Studies Support Services
Counseling, Leadership, Edu & School Psych
Human Performance Studies Equipment
Sport Management
Applied Studies Lecturers
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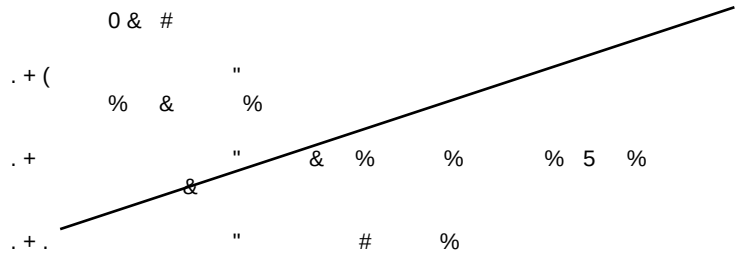

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Expenditures	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 38,020	$ r	$ 38,020	0.7%	$ r	$ 38,020	0.5%
Unclassified Salaries	1,953,674	2,493,760	4,447,434	77.0%	1,902,836	6,350,270	77.8%
Student Salaries	42,007	5,833	47,840	0.8%	29,456	77,296	0.9%
Fringe Benefits	564,591	658,998	1,223,589	21.2%	299,003	1,522,593	18.7%
Shrinkage	(58,300)	(71,902)	(130,202)	-2.3%	r	(130,202)	-1.6%
Subtotal Salaries and Fringe Benefits	$ 2,539,992	$ 3,086,689	$ 5,626,681	97.4%	$ 2,231,295	$ 7,857,976	96.3%
Other							

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Instruction Program
Program Code 42000

College of Engineering
Instruction Program Budget Units

Boeing Distinguished Professorship
Aerospace Engineering
Engineering Capital Equipment
Industrial and Manufacturing Engineering
Mechanical Engineering
Engineering Course Fee
Electrical Engineering & Computer Science
Bomhoff Distinguished Professorship
Biomedical Engineering
Bloomfield Distinguished Professorship
Aerospace Engineering Course Fee
Electrical & Computer Engr Course Fee
Industrial Engineering Course Fee
Mechanical Engineering Course Fee
Biomedical Engineering Program Fee
Engineering Technology Program Fee
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Electrical & Computer Engineering
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School of Computing
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Bloomfield Innov Distinguished Professorship

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Salaries and Fringe Benefits							
University Support Staff Salaries	$ r	$ r	$ r	0.0%	$ r	$ r	0.0%
Unclassified Salaries	2,615,008	1,987,888	4,602,896	76.8%	1,047,323	5,650,220	68.1%
Student Salaries	15,712	333	16,045	0.3%	162,114	178,159	2.1%
Fringe Benefits	797,271	592,268	1,389,539	23.2%	211,719	1,601,257	19.3%
Shrinkage	(77,826)	(58,845)	(136,671)	2.3%	r	(136,671)	1.6%
Subtotal Salaries and Fringe Benefits	$ 3,350,165	$ 2,521,644	$ 5,871,809	98.0%	$ 1,421,156	$ 7,292,965	87.8%
Other Operating Expenditures Expenditures							

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Instruction Program
Program Code 42000

College of Health Professions
Instruction Program Budget Units

Communication Sciences and Disorders
Nursing Initiative I Salaries and Supplies
Accelerated Nursing Program
Nursing, Family Nurse Practitioner
School of Nursing
Dental Hygiene
Medical Laboratory Sciences
Public Health Sciences
Physical Therapy
Advanced Ed. in General Dentistry
Physician Assistant Program
Health Professions Instructional Fees
K-State Nursing Partnership
Health Professions Online Fee

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Wichita State University
Fiscal Year 2024 Annual Operating Budget

Instruction Program
Program Code 42000

College of Liberal Arts and Sciences
Instruction Program Budget Units

Biological Sciences
Chemistry
English

School of Community Affairs
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Anthropology

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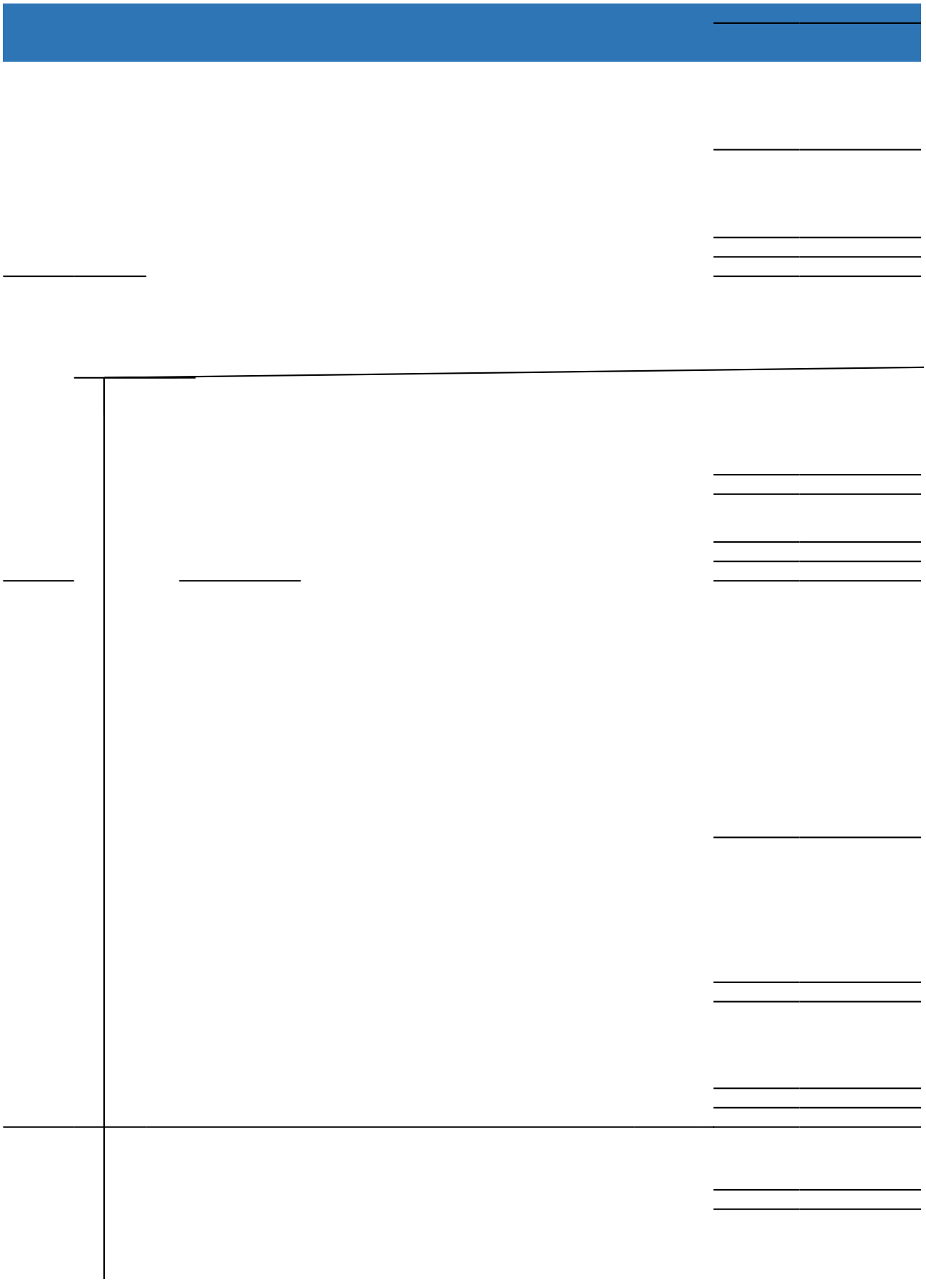

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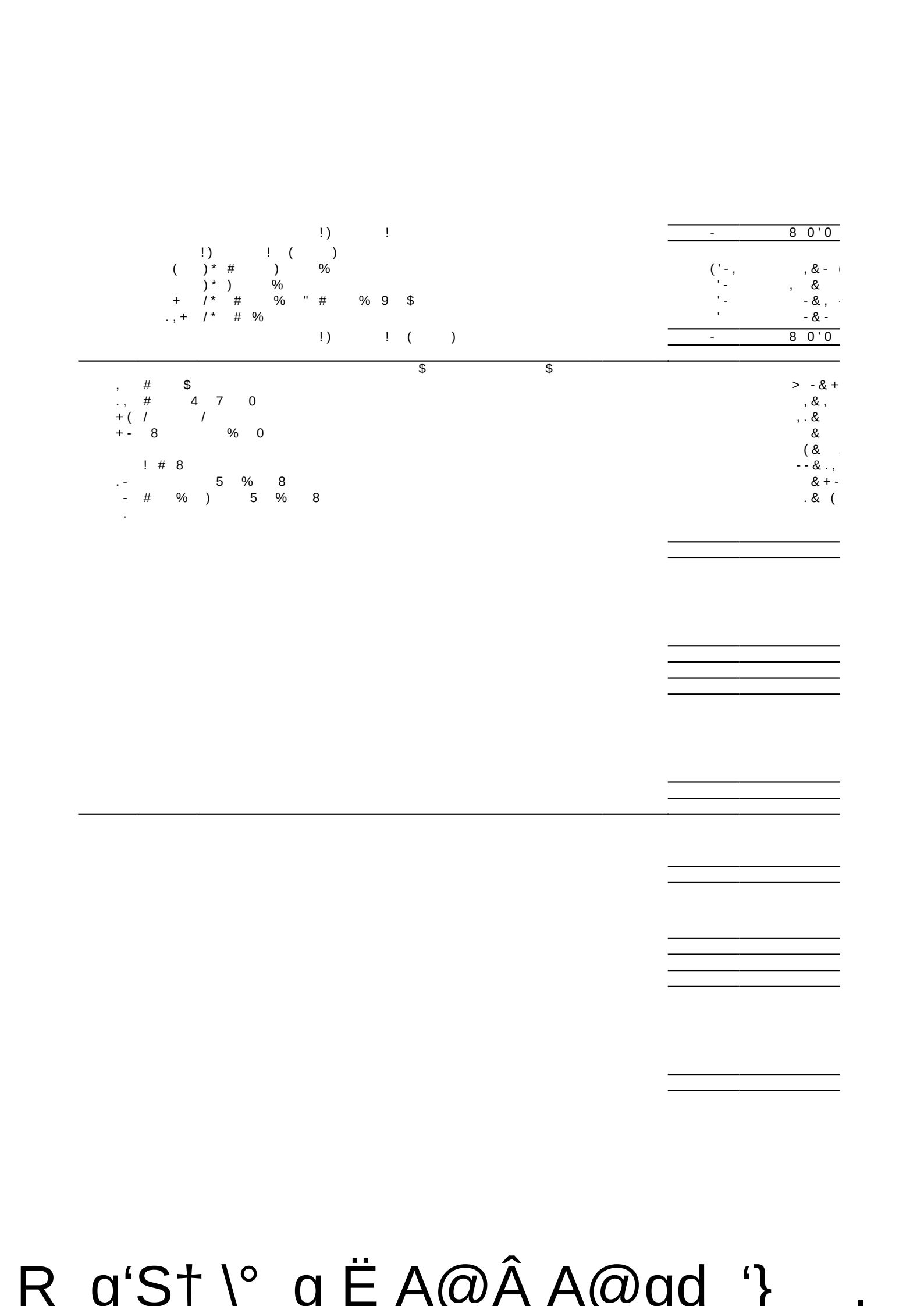

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Expenditures	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
$ 9,598,146							
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 161,304	$ r	$ 161,304	0.7%	$ r	$ 161,304	0.6%
Unclassified Salaries	7,279,208	10,582,327	17,861,535	76.8%	792,195	18,653,730	75.0%
Student Salaries	68,483	133	68,616	0.3%	116,174	184,790	0.7%
Fringe Benefits	2,311,562	2,908,958	5,220,520	22.5%	173,344	5,393,864	21.7%
Shrinkage	(222,411)	(307,684)	(530,095)	r2.3%	r	(530,095)	r2.1%
Subtotal Salaries and Fringe Benefits	$ 9,598,146	$ 13,183,734	$ 22,781,880	98.0%	$ 1,081,713	$ 23,863,593	96.0%
Other Operating Expenditures	$ r	$ 463,050	$ 463,050	2.0%	$ 528,744	$ 991,794	4.0%
Total							

Wichita State University
Fiscal Year 2024 Annual Operating Budget

College of Liberal Arts and Sciences
General Academic Instruction Program

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
[illegible]	575	$ 52078	22%	$ 18616	115%	$ 70539	26%
[illegible]	1500	1121515	48%	77706	48%	1199221	48%
[illegible]	r	16235	01%	r	00%	16235	01%
[illegible]	r	15261	01%	r	00%	15261	01%
[illegible]	r	1760	01%	18	01%	19	01%
[illegible]	80	103430	4%	780	50%	111300	4%
[illegible]	r	138227	59%	r	00%	138227	56%
[illegible]	r	1538	00%	r	00%	1538	00%
[illegible]	r	r	00%	400	02%	400	00%
[illegible]	r	r	00%	230000	14%	230000	09%
[illegible]	500	39153	17%	1500	01%	39653	16%
Total Instruction Budget	23176	$ 2328400	1000%	$ 161047	1000%	$ 2845338	1000%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Instruction Program
Program Code 42000

Miscellaneous Instruction
Instruction Program Budget Units

Graduate Assistants Instruction
Engineering Graduate Assistants
Grad School Grad Assist Salary
Supplemental Instruction
Academic Affairs Contingency

WSU West
WSU South
WSU Haysville
Office of Adult Learning
Institute of Interdisciplinary Desi0249us3 rg /TT1 942 r

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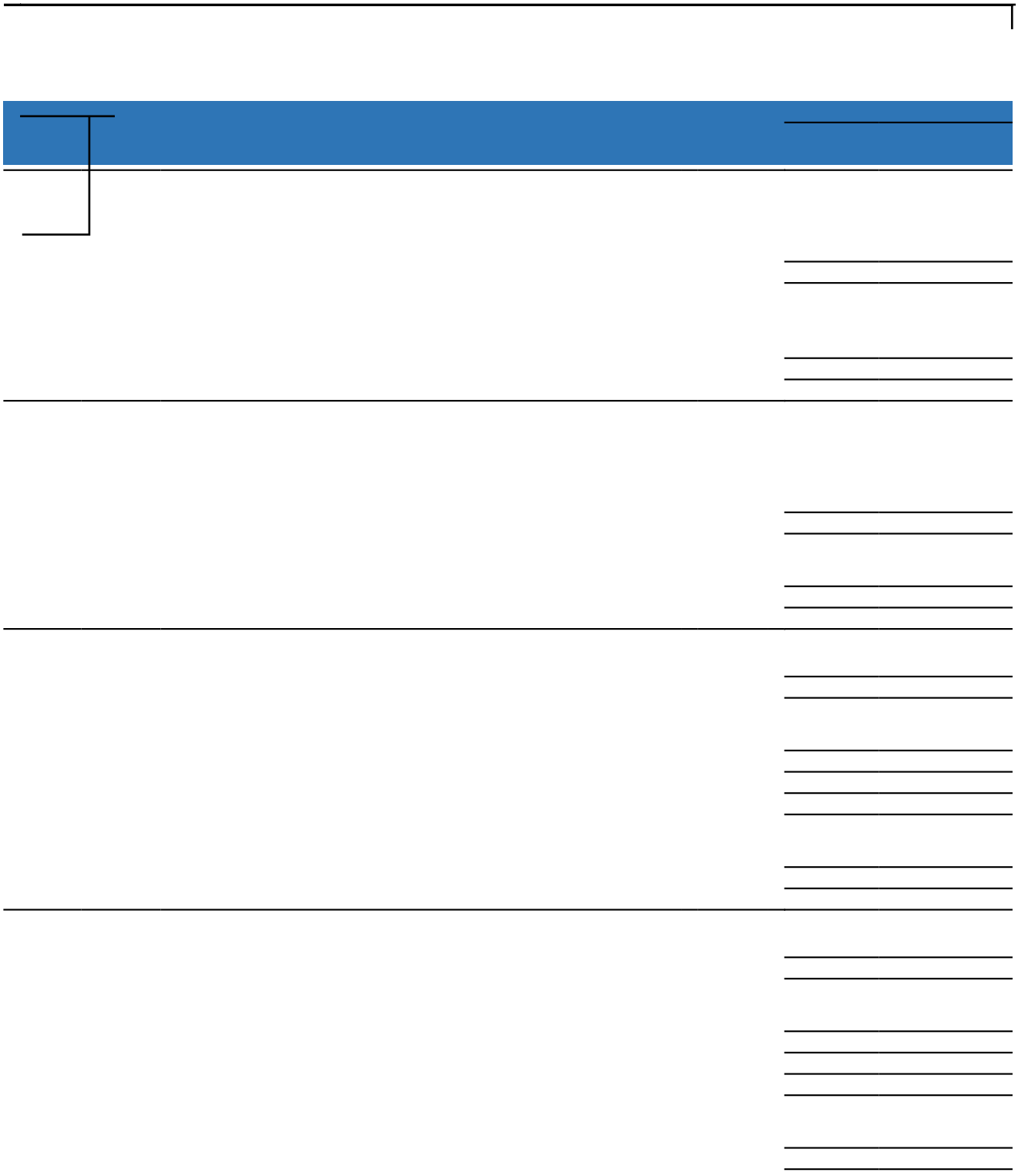

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Expenditures	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ r	$ r	$ r	0.0%	$ r	$ r	0.0%

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Institute of Interdisciplinary Creativity	6.00	$ 336,782	4.4%	$ 387,028	5.3%	$ 723,810	4.8%
Social Science Research Laboratory	3.00	$ 185,253	2.4%	$ 48,482	0.7%	$ 233,735	1.6%
Online Education	15.91	r	0.0%	2,630,000	35.7%	2,630,000	17.6%
Badges	r	25,000	0.3%	r	0.0%	25,000	0.2%
Badges/Lifelong Learning	1.00	r	0.0%	129,287	1.8%	129,287	0.9%
Teacher Apprentice Program	r	1,350,000	17.8%	r	0.0%	1,350,000	9.0%
Market Based Tuition	r	310,000	4.1%	r	0.0%	310,000	2.1%
National Student Exchange	r	r	0.0%	5,870	0.1%	5,870	0.0%
Total Instruction Budget	64.01	$ 7,592,193	100.0%	$ 7,371,218	100.0%	$ 14,963,411	$

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Instruction Program
Program Code 42000

Summer Session
Instruction Program Budget Units

Summer Program in Mexico
Barton School Summer Session
Applied Studies Summer Session
Engineering Summer Session
Fine Arts Summer Session
Health Professions Summer Session
Liberal Arts Summer Session
Summer Incentive

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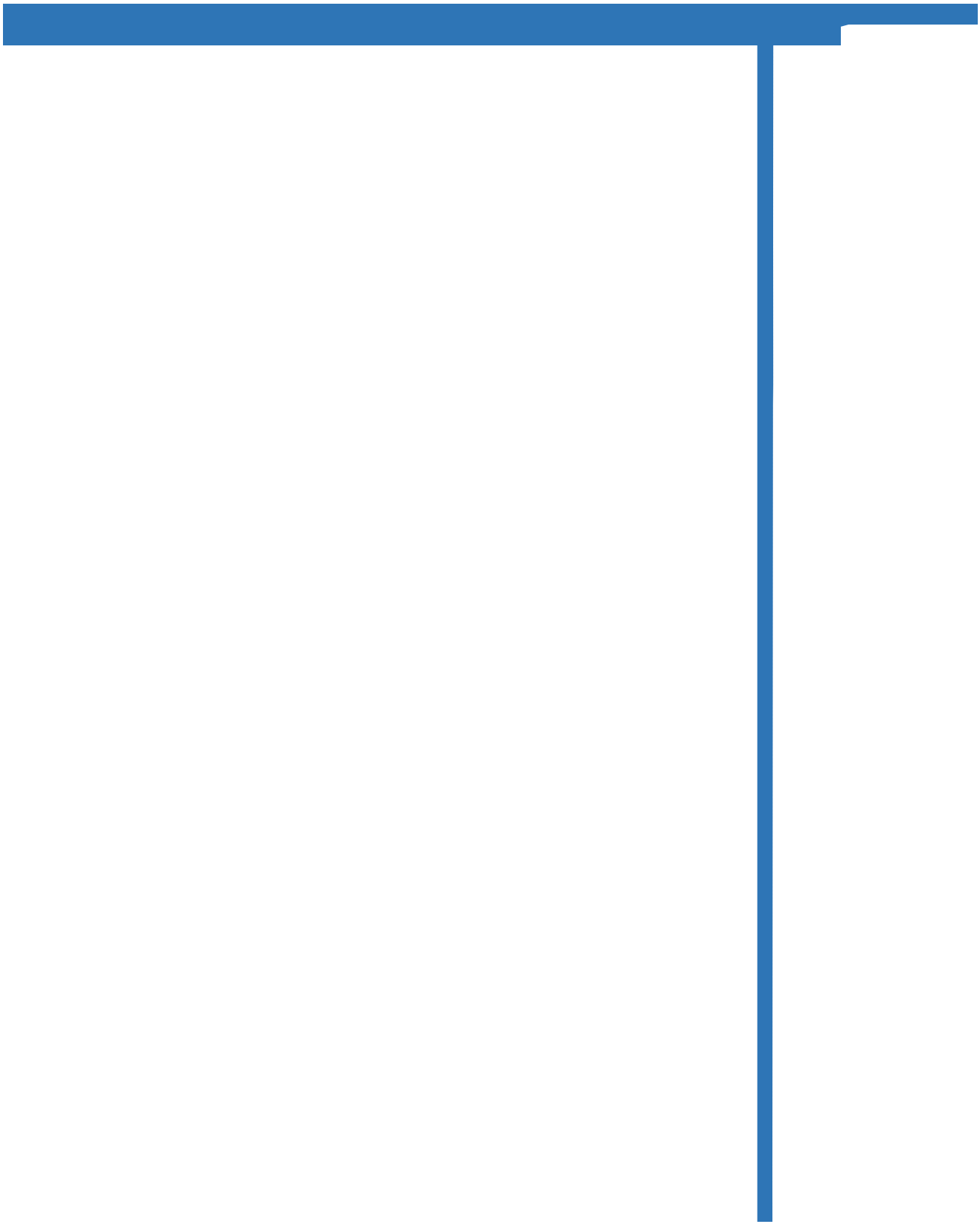

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Wichita State University
Fiscal Year 2024 Annual Operating Budget

Summary by Expenditures for Fiscal Year 2024 Annual Operating Budget

Expenditures	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ r	$ r	$ r	0.0%	$ r	$ r	0.0%
Unclassified Salaries	r	1,951,792	1,951,792	87.7%	15,000	1,966,792	86.3%
Student Salaries	r	r	r	0.0%	r	r	0.0%
Fringe Benefits	r	325,824	325,824	14.6%	1,299	327,123	14.3%
Shrinkage	r	(51,926)	(51,926)	2.3%	r	(51,926)	2.3%
Subtotal Salaries and Fringe Benefits	$ r	$ 2,225,690	$ 2,225,690	100.0%	$ 16,299	$ 2,241,989	98.3%
Other Operating Expenditures	$ r	$ r	$ r	0.0%	$ 38,005	$ 38,005	1.7%
Total Instruction Budget	$ r	$ 2,225,690	$ 2,225,690	100.0%	$ 54,304	$ 2,279,994	100.0%

Instruction Budget Summary by Organization

Organization	FTE	General Use Funds	% of General Use Funds	Restricted Use Funds	% of Restricted Use Fund	Total Funds	% of Total Funds
Summer Program in Mexico	r	$ r	0.0%	$ 54,304	100.0%	$ 54,304	2.4%
Barton School Summer Session	r	236,579	10.6%	r	0.0%	236,579	10.4%
Applied Studies Summer Session	r	251,701	11.3%	r	0.0%	251,701	11.0%
Engineering Summer Session	r	60,146	2.7%	r	0.0%	60,146	2.6%
Fine Arts Summer Session	r	78,117	3.5%	r	0.0%	78,117	3.4%
Health Professions Summer Session	r	107,896	4.8%	r	0.0%	107,896	4.7%
Liberal Arts Summer Session	r	494,183	22.2%	r	0.0%	494,183	21.7%
Summer Incentive	r	997,068	44.8%	r	0.0%	997,068	43.7%
Total Instruction Budget	r	$ 2,225,690	100.0%	$ 54,304	100.0%	$ 2,279,994	100.0%

Summary excludes nonreportable expenditures

Expenditures	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 421,756	$ r	$ 421,756	0.6%	$ 126,845	$ 548,601	0.6%
Unclassified Salaries	26,431,952	23,819,819	50,251,771	75.0%	20,163,033	70,414,805	71.0%
Student Salaries	202,728	188,605	391,333	0.6%	447,294	838,627	0.8%
Fringe Benefits	7,613,647	5,724,825	13,338,472	19.9%	4,421,686	17,760,158	17.9%
Shrinkage	(786,053)	(673,760)	(1,459,813)	2.2%	r	(1,459,813)	1.5%
Subtotal Salaries and Fringe Benefits	$ 33,884,030	$ 29,059,489	$ 62,943,519	94.0%	$ 25,158,859	$ 88,102,378	88.9%
Other							

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Research Program
Program Code 45000

Research Program Definition

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. Subject to these conditions, the program includes expenditures for individual and/or project research as well as that of institutes and research centers. The Research Program is further divided into three sub-programs: Institutes and Research Centers (45210), Individual or Project Research (45220), and General Research.

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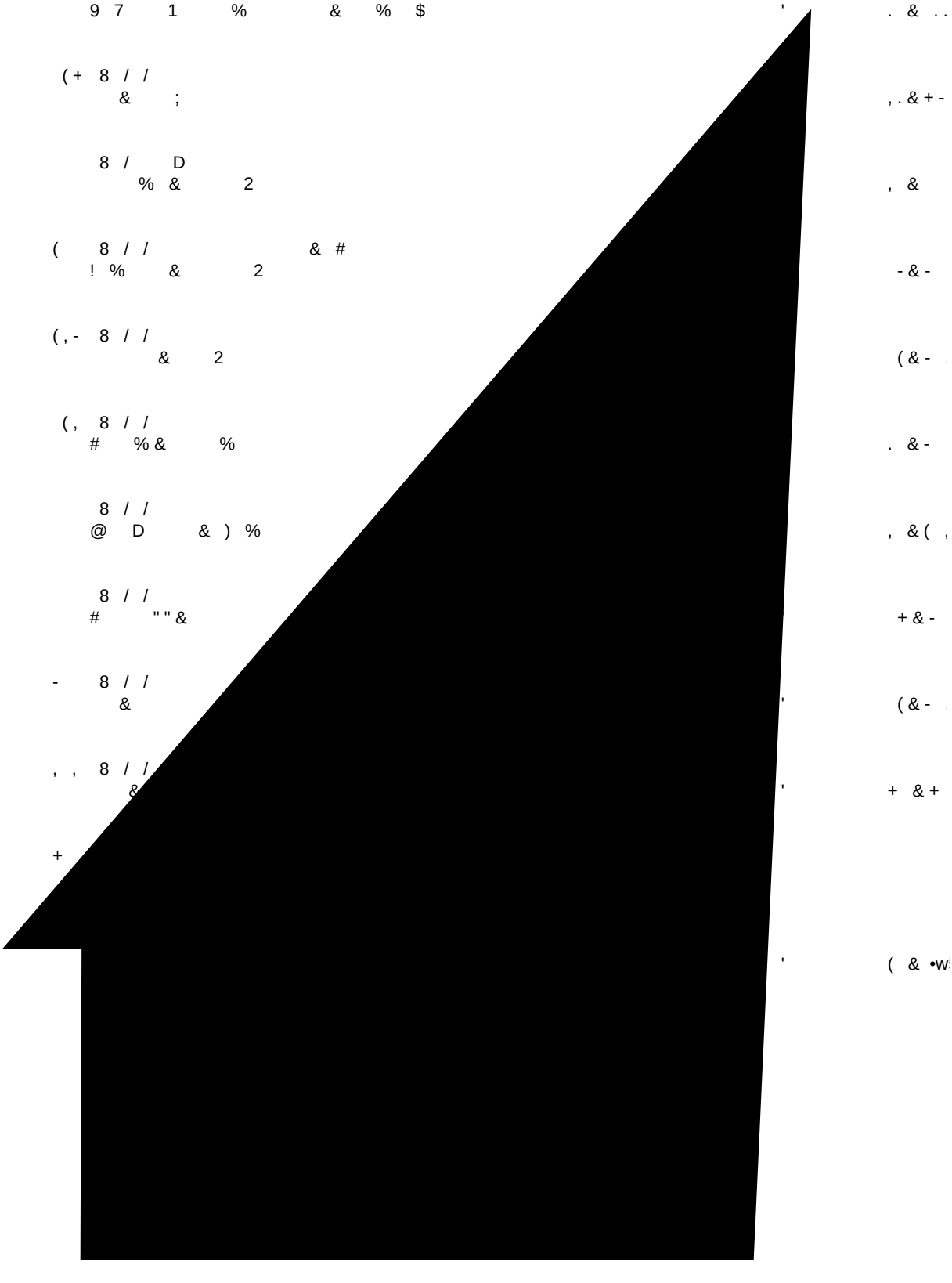

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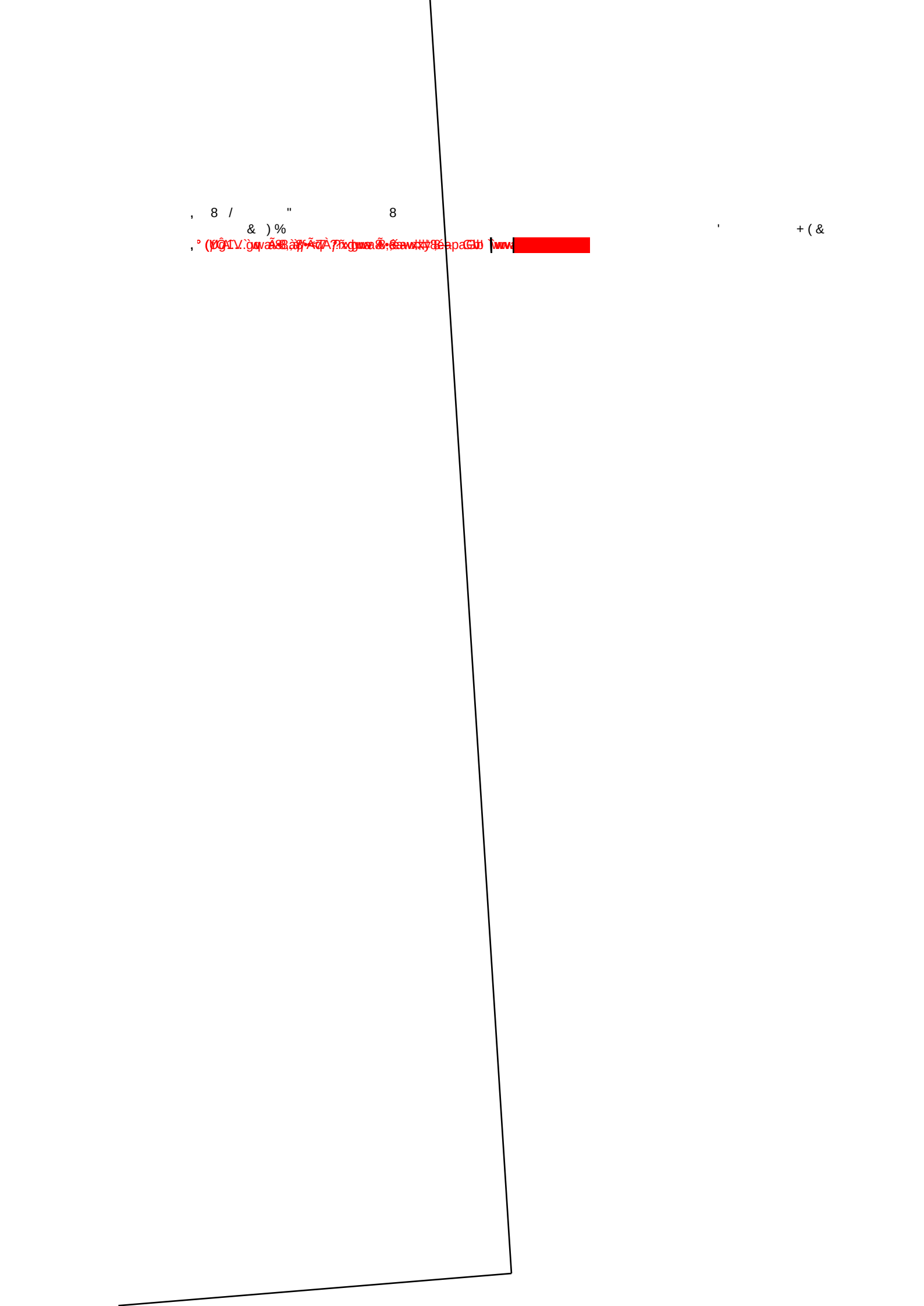

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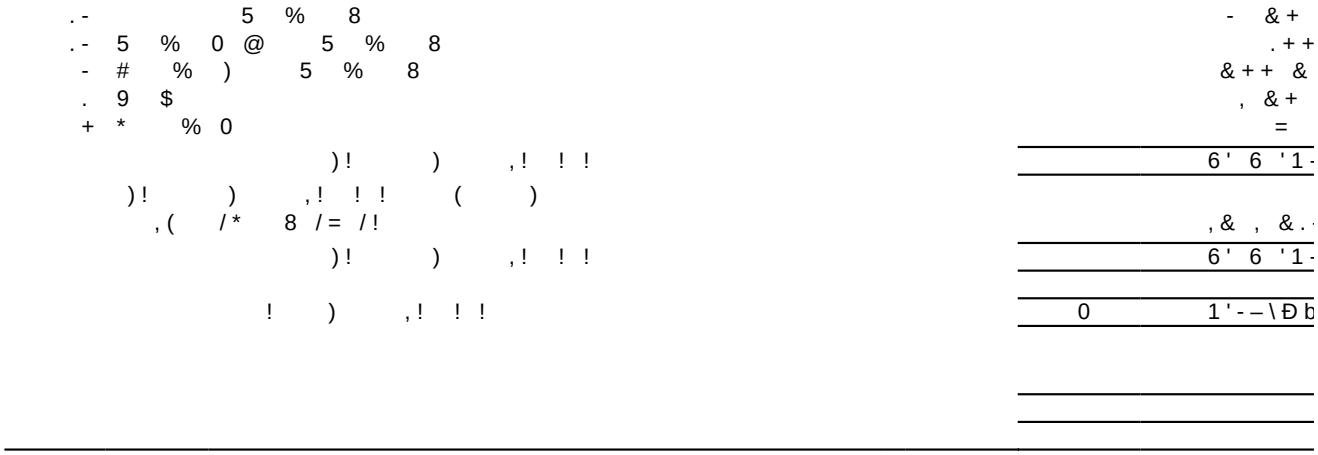
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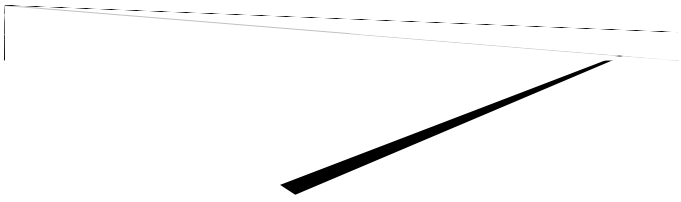

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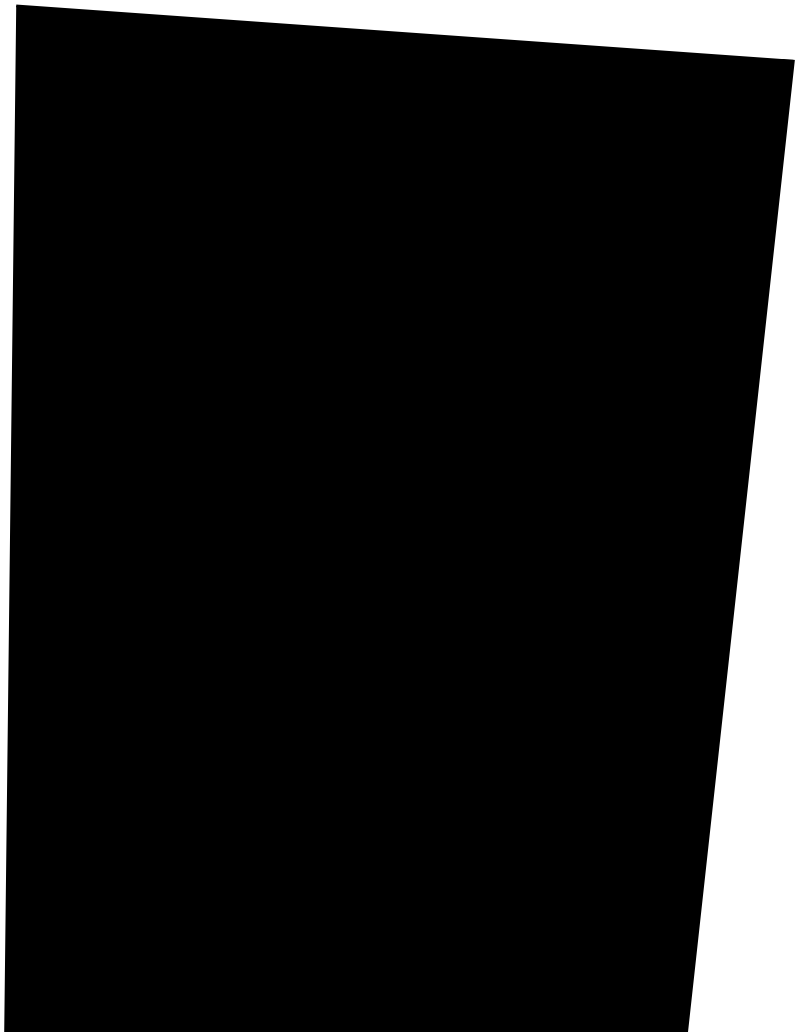

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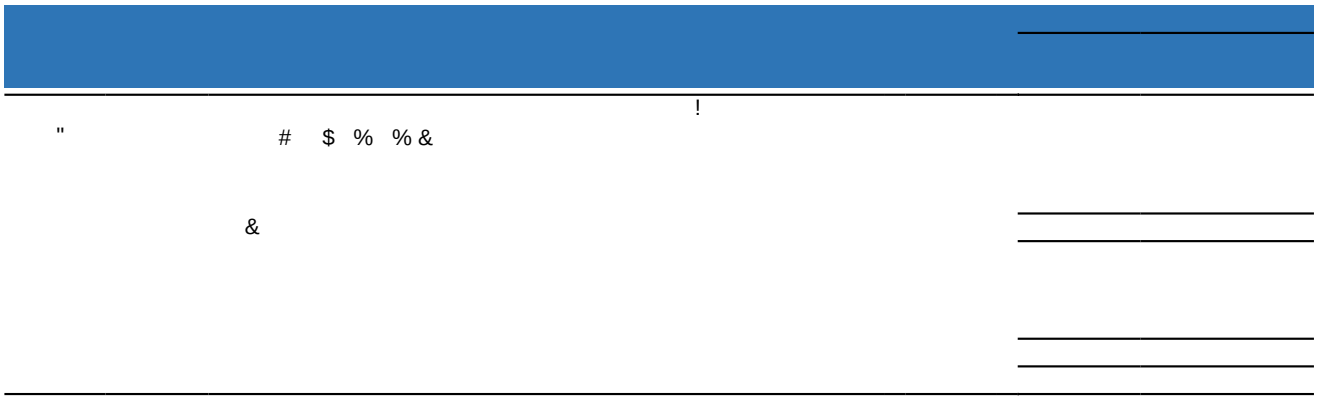

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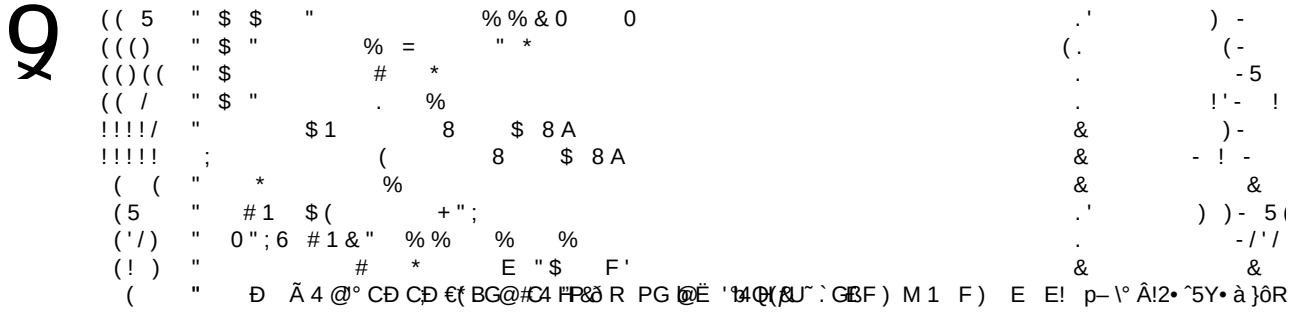

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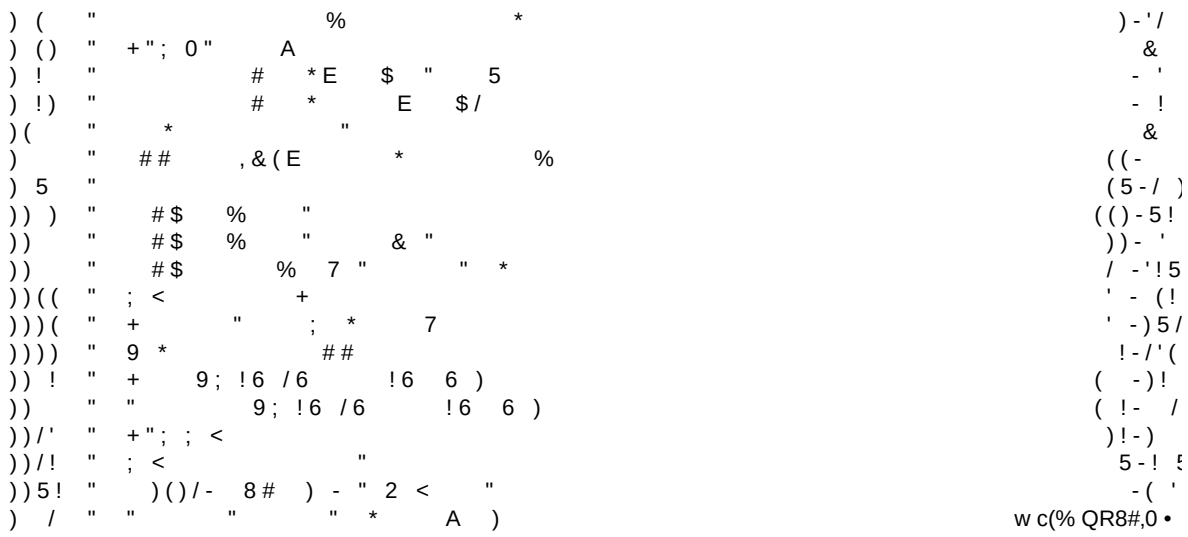

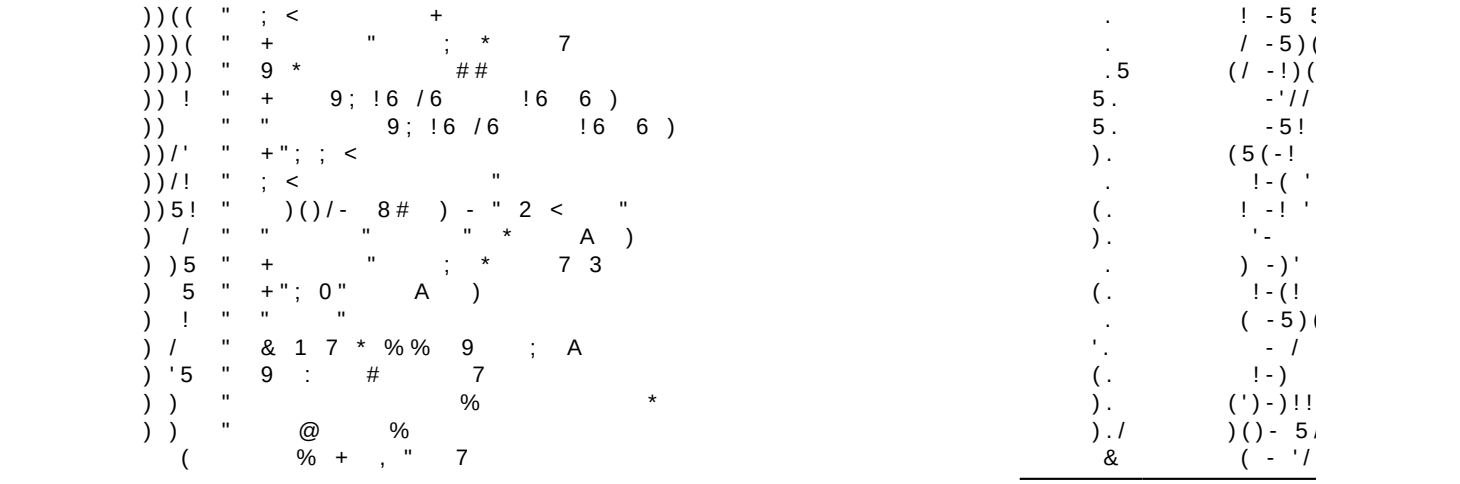

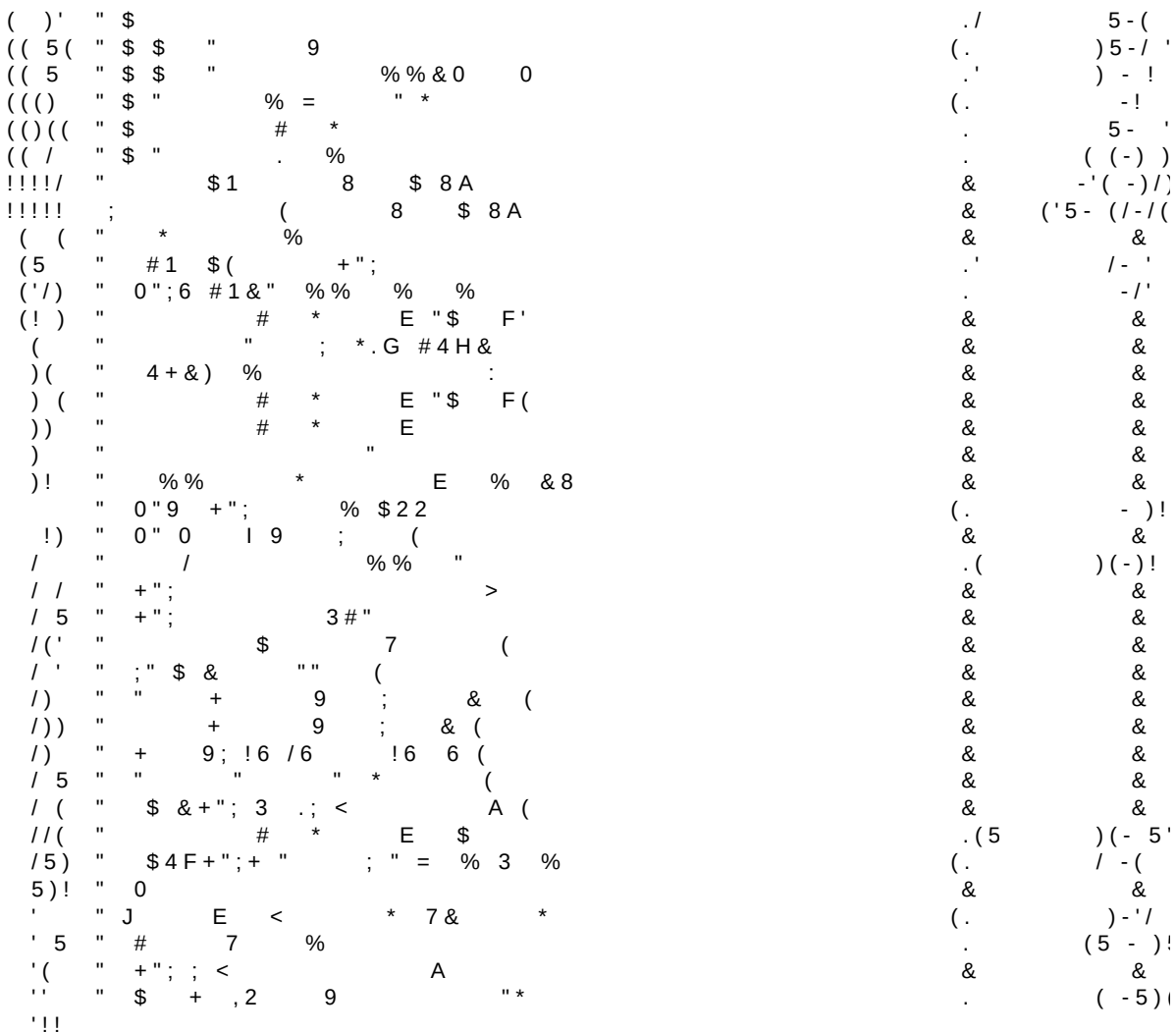

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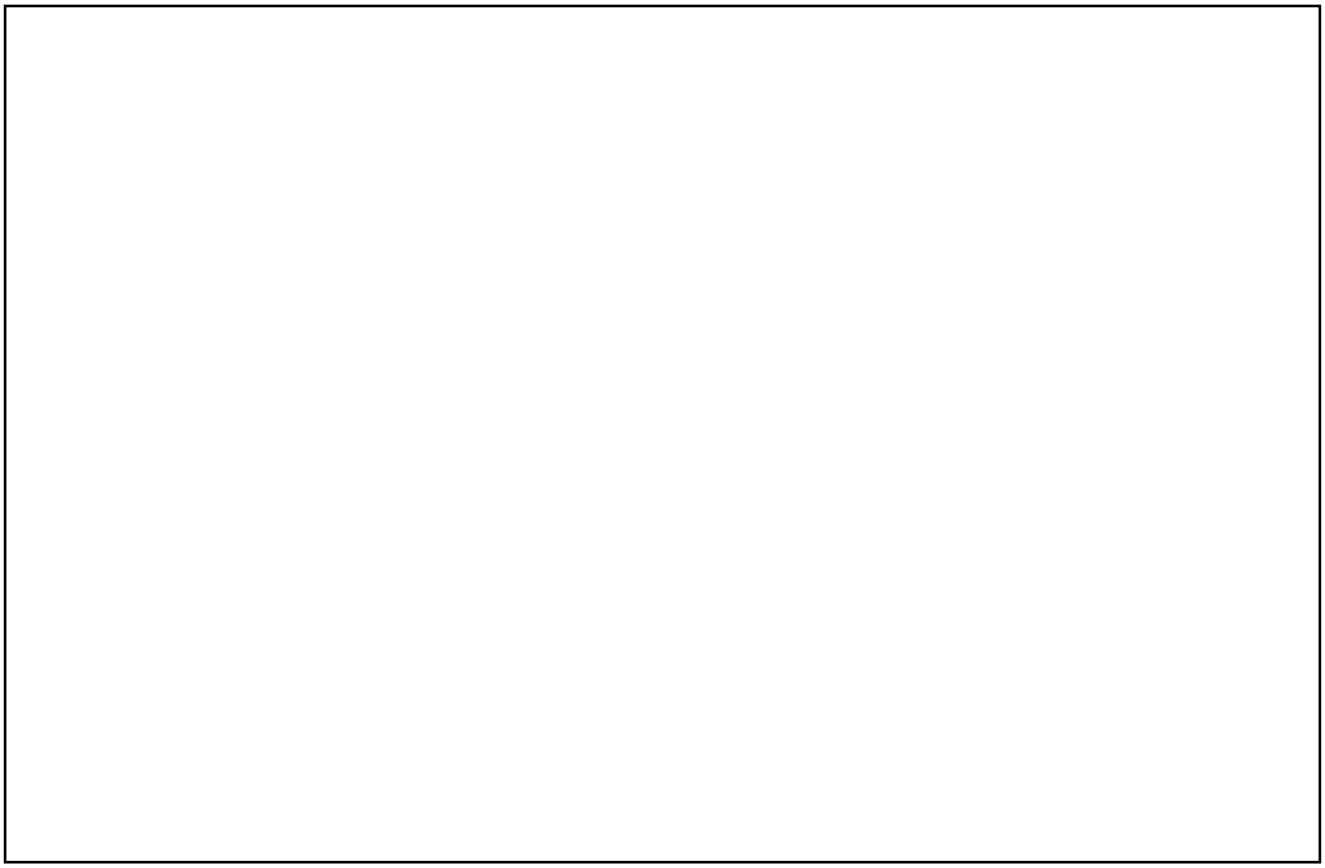
Wichita State University
Fiscal Year 2024 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Definition

The Public Service Program includes funds expended for activities established primarily to provide services beneficial to individuals and groups external to the institution. These activities include community service programs and non-credit instruction. Included in this program are conferences, institutes, general advisory services, reference bureaus, public broadcasting, consulting, community education, training grants, and other similar services to particular sectors of the community. The Public Service Program is further divided into three sub-programs:



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Wichita State University
Fiscal Year 2024 Annual Operating Budget

Public Service Program
Program Code 46000

Public Service Program Budget Summary

Expenditures	General Use Funds: State General Fund	General Use Funds: General Fees (Tuition) Fund	General Use Funds: Total	General Use Funds: % of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 35,506	$ 24,823	$ 60,329	4.8%	$ 3,738	$ 64,066	0.4%
Unclassified Salaries	483,611	440,713	924,324	73.1%	9,908,243	10,832,567	63.7%
Student Salaries	7,459	r	7,459	0.6%	262,089	269,548	1.6%
Fringe Benefits	170,781	105,486	276,267	21.8%	2,702,082	2,978,349	17.5%
Shrinkage	(15,734)	(13,022)	(28,756)	2.3%	r	(28,756)	0.2%
Subtotal Salaries and Fringe Benefits	$ 681,623	$ 558,000	$ 1,239,623	98.0%	$ 12,876,152	$ 14,115,775	83.0%
Other Operating Expenditures	$ r	$ 25,037	$ 25,037	2.0%	$ 2,870,054	$ 2,895,091	17.0%
Total Public Service Program Budget	$ 681,623	$ 583,037	$ 1,264,660	100.0%	$ 15,746,206	$ 17,010,866	100.0%

Summary excludes nonreportable expenditures

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Academic Support Program
Program Code 43000

Academic Support Program Definition

The Academic Support Program includes funds expended to provide support services for the] v • š] š µ š] } a v] v • mission of the institution: 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 department chairpersons); personnel development; and separately budgeted support for course and curriculum development. The Academic Support Program is further divided into six sub-programs: Libraries (43041), Museums and Galleries (43042), Audio Visual Services (43043), Computing Support (43044), Ancillary Support (43045) and Academic Administration (43046).

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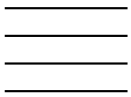

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Salaries and Fringe Benefits							
University Support Staff Salaries	$ 603,361	$ 73,325	$ 676,686	2.2%	$ 99,034	$ 775,720	2.0%
Unclassified Salaries	11,537,804	4,946,710	16,484,514	54.2%	3,306,841	19,791,355	51.7%
Student Salaries	184,971	264,252	449,223	1.5%	408,123	857,346	2.2%
Fringe Benefits	3,678,401	1,365,488	5,043,889	16.6%	955,371	5,999,260	15.7%
Shrinkage	(360,771)	(145,615)	(506,386)	1.7%	r	(506,386)	1.3%
Subtotal Salaries and Fringe Benefits	$ 15,643,766	$ 6,504,160	$ 22,147,926	72.8%	$ 4,769,369	$ 26,917,295	70.4%
Other Operating Expenditures	$ 592,308	$ 7,668,377	$ 8,260,685	27.2%	$ 3,082,133	$ 11,342,818	29.6%
Total Academic							

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Student Services Program
Program Code 44000

Student Services Program Definition

The Student Services Program includes funds expended for offices of admissions and the registrar and activ š] • Á] š Z š Z ‰ Œ] u Œ Ç ‰ µ Œ ‰ } • } (} v š Œ] µ š] v P š } physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. It includes expenditures for student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics, counseling and career guidance and student aid administration. The Student Services Program is further divided into six sub-programs: Student Services Administration (44051)

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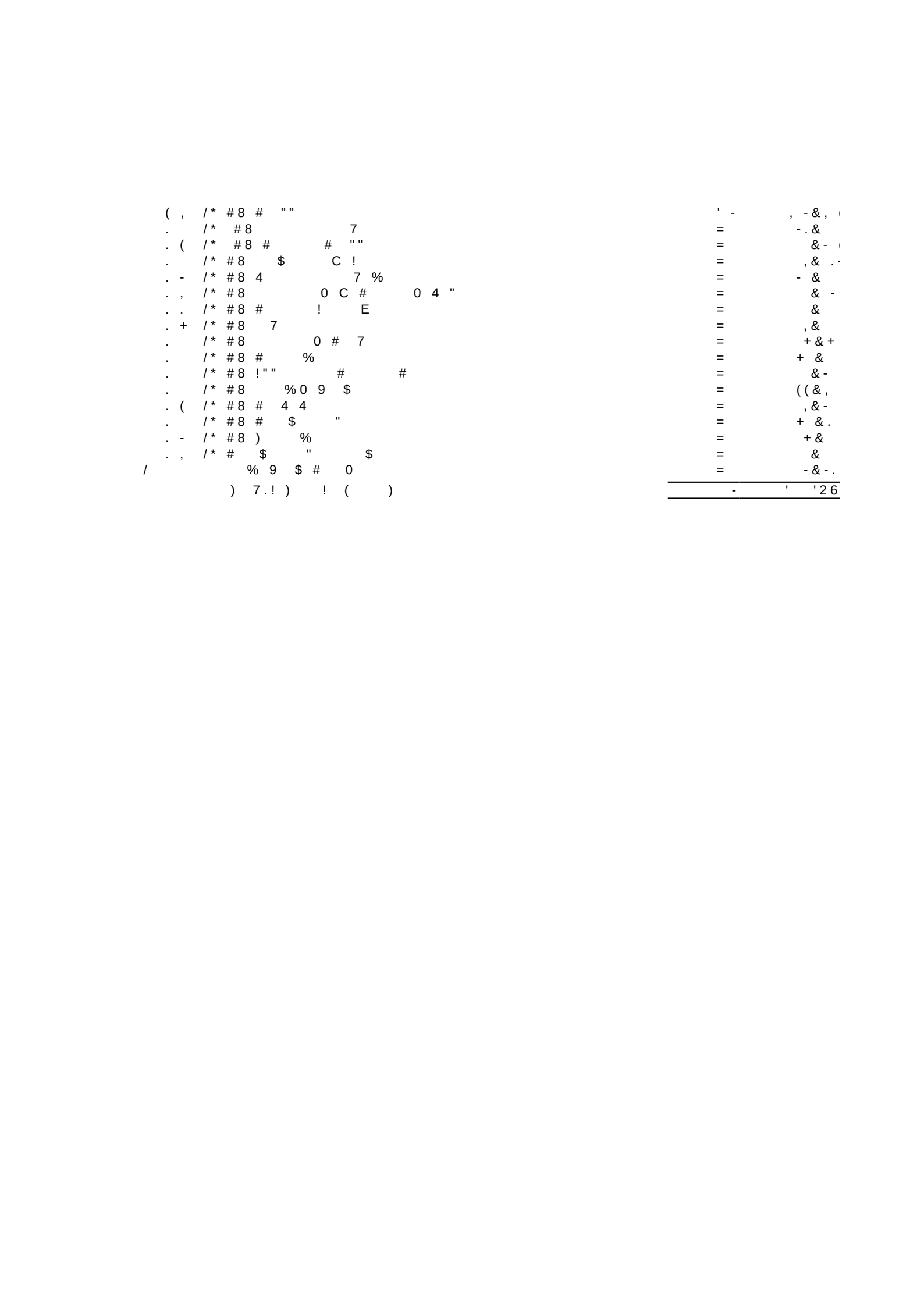

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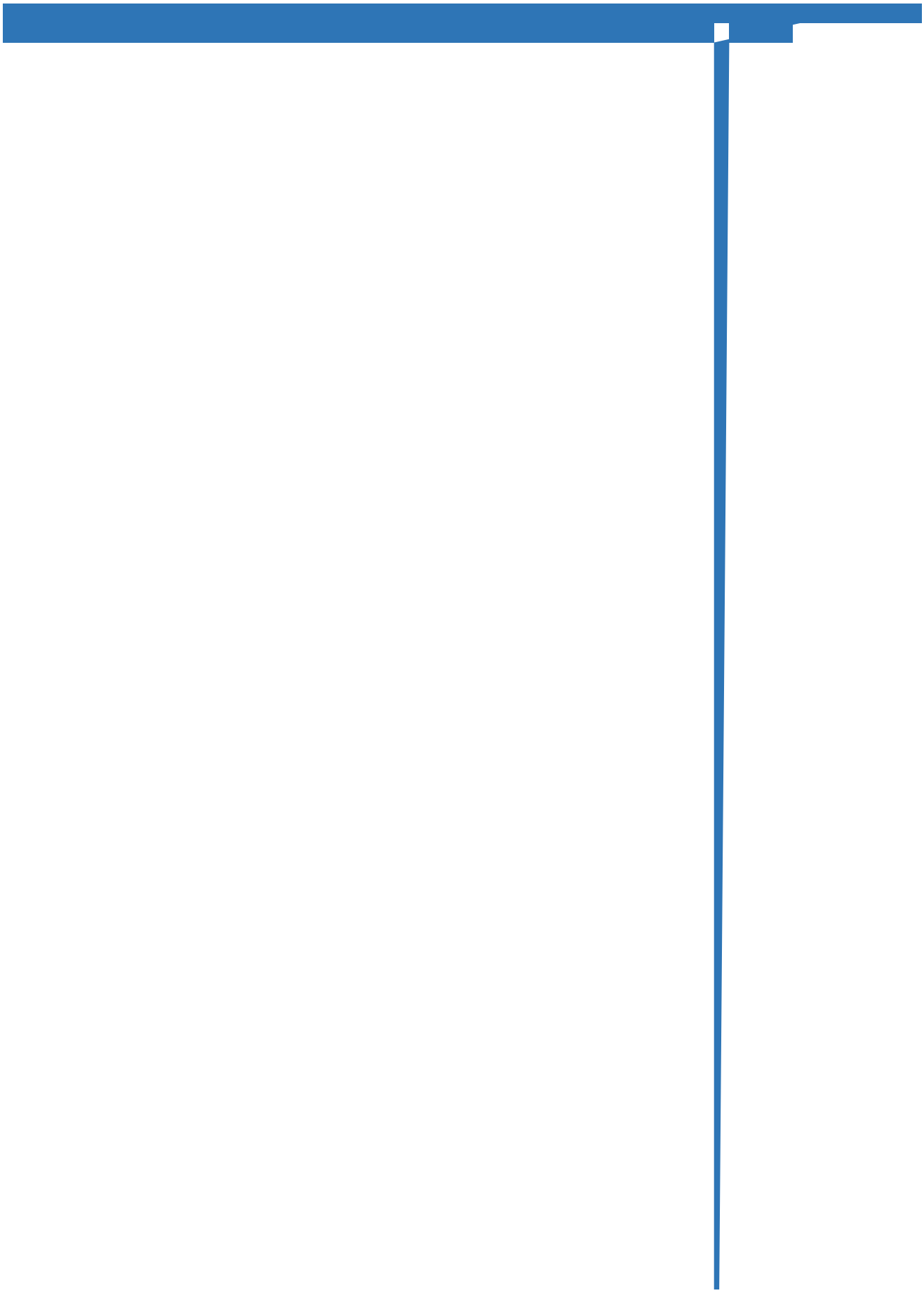

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Expenditures	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 216,671	$ r	$ 216,671	1.3%	$ 75,171	$ 291,843	0.9%
Unclassified Salaries	4,311,110	5,647,013	9,958,123	60.0%	6,008,517	15,966,640	0 $ $22,021 -0.1%

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Institutional Support Program
Program Code 41000

Institutional Support Program Definition

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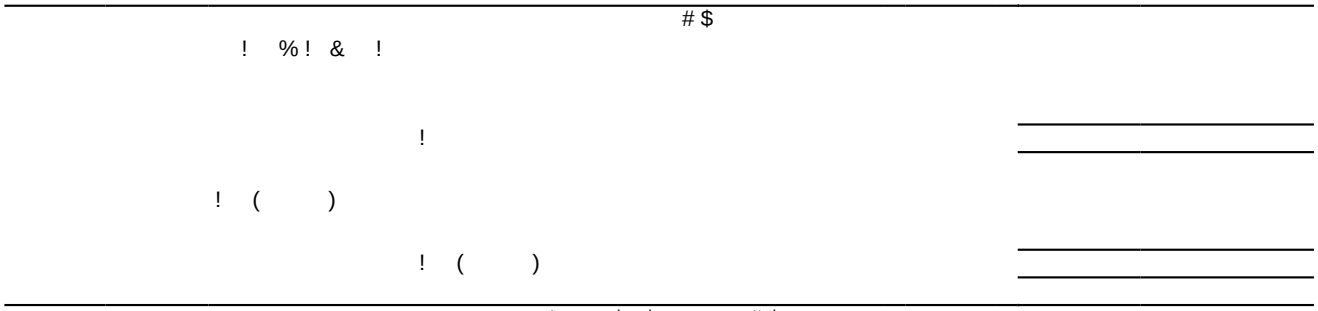

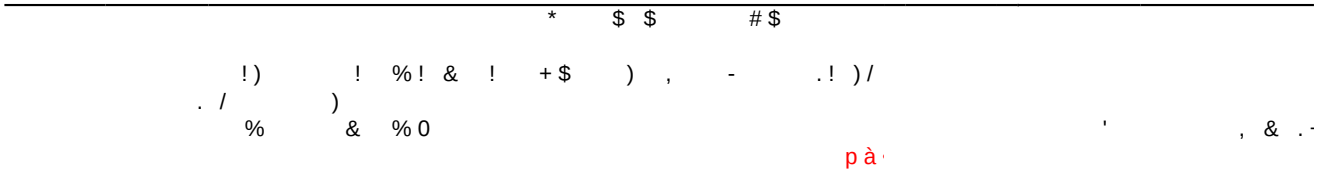

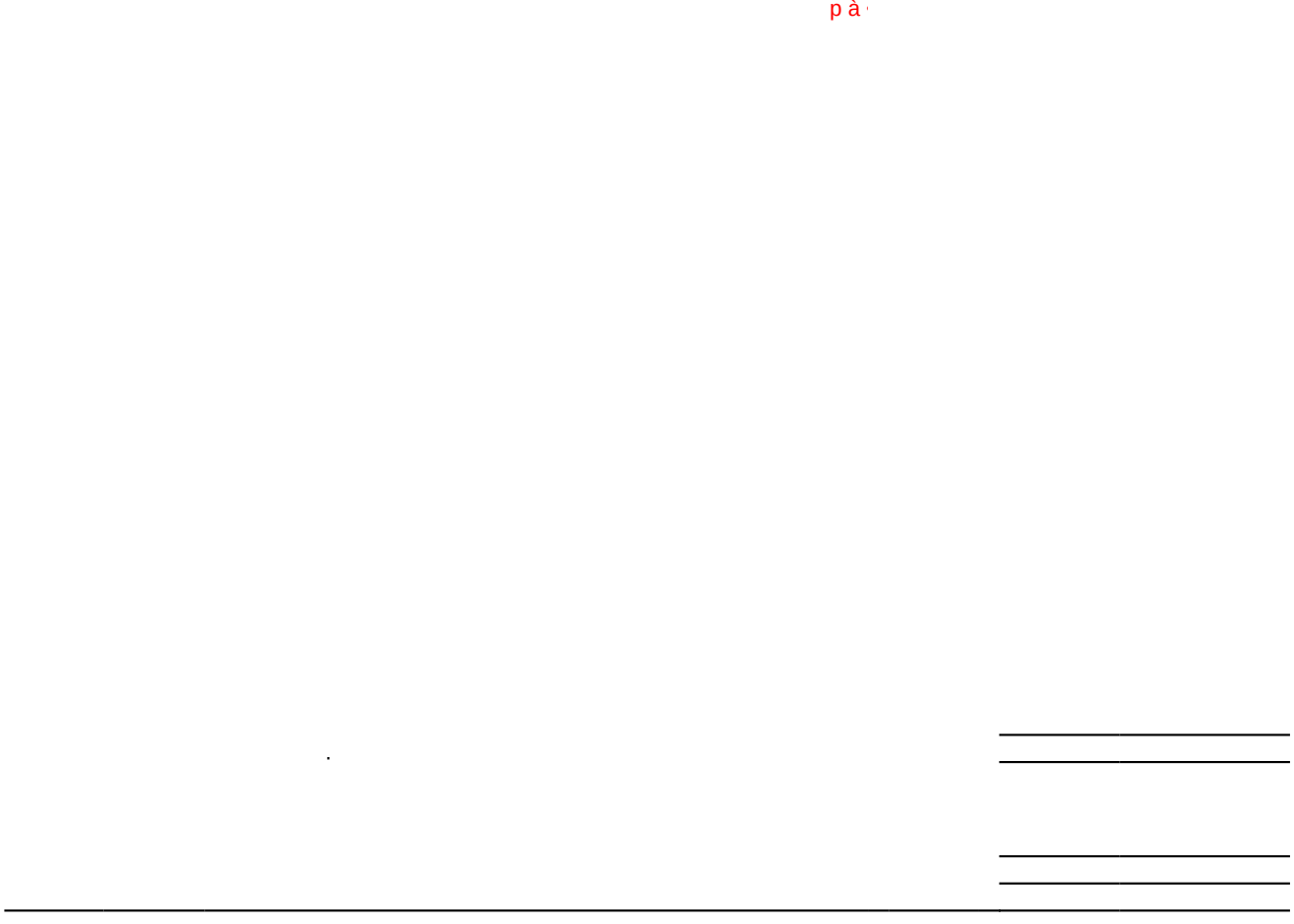

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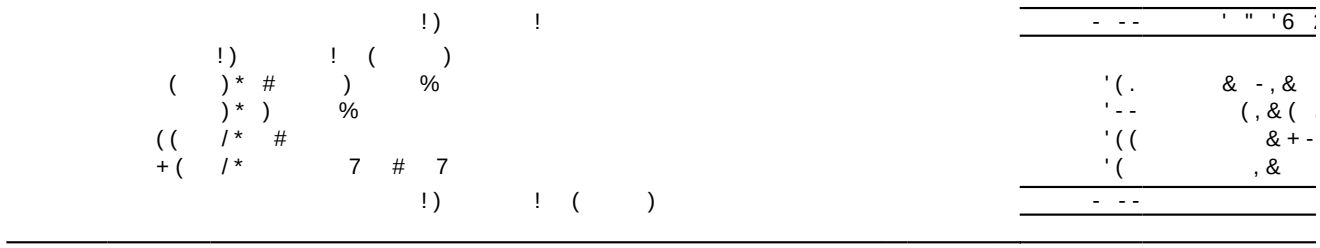
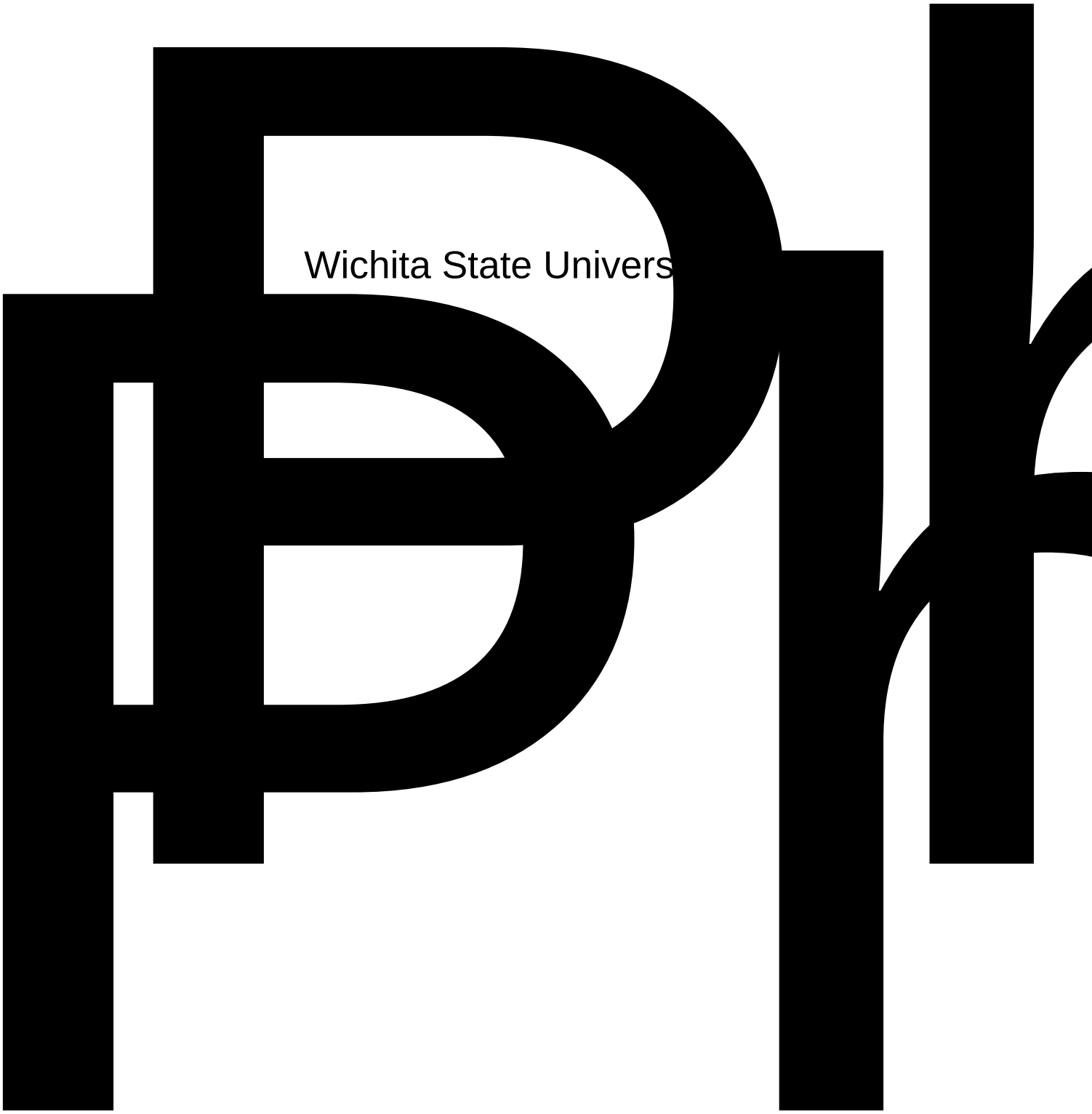


Expenditures	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 219,389	$ 1,000	$ 220,389	1.0%	$ 35,685	$ 256,074	1.0%
Unclassified Salaries	6,946,713	4,374,644	11,321,357	51.5%	1,159,538	12,480,895	47.4%
Student Salaries	25,268	63,422	88,690	0.4%	97,103	185,793	0.7%
Fringe Benefits	1,995,207	1,068,584	3,063,790	13.9%	320,959	3,384,750	12.8%
Shrinkage	(208,916)	(124,153)	(333,069)	r1.5%	r	(333,069)	r1.3%
Subtotal Salaries and Fringe Benefits	$ 8,977,661	$ 5,383,497	$ 14,361,158	65.4%	$ 1,613,285	$ 15,974,443	60.6%
Other Operating Expenditures	$ r	$ 7,611,108	$ 7,611,108	34.6%	$ 2,769,517	$ 10,380,625	39.4%
Subtotal							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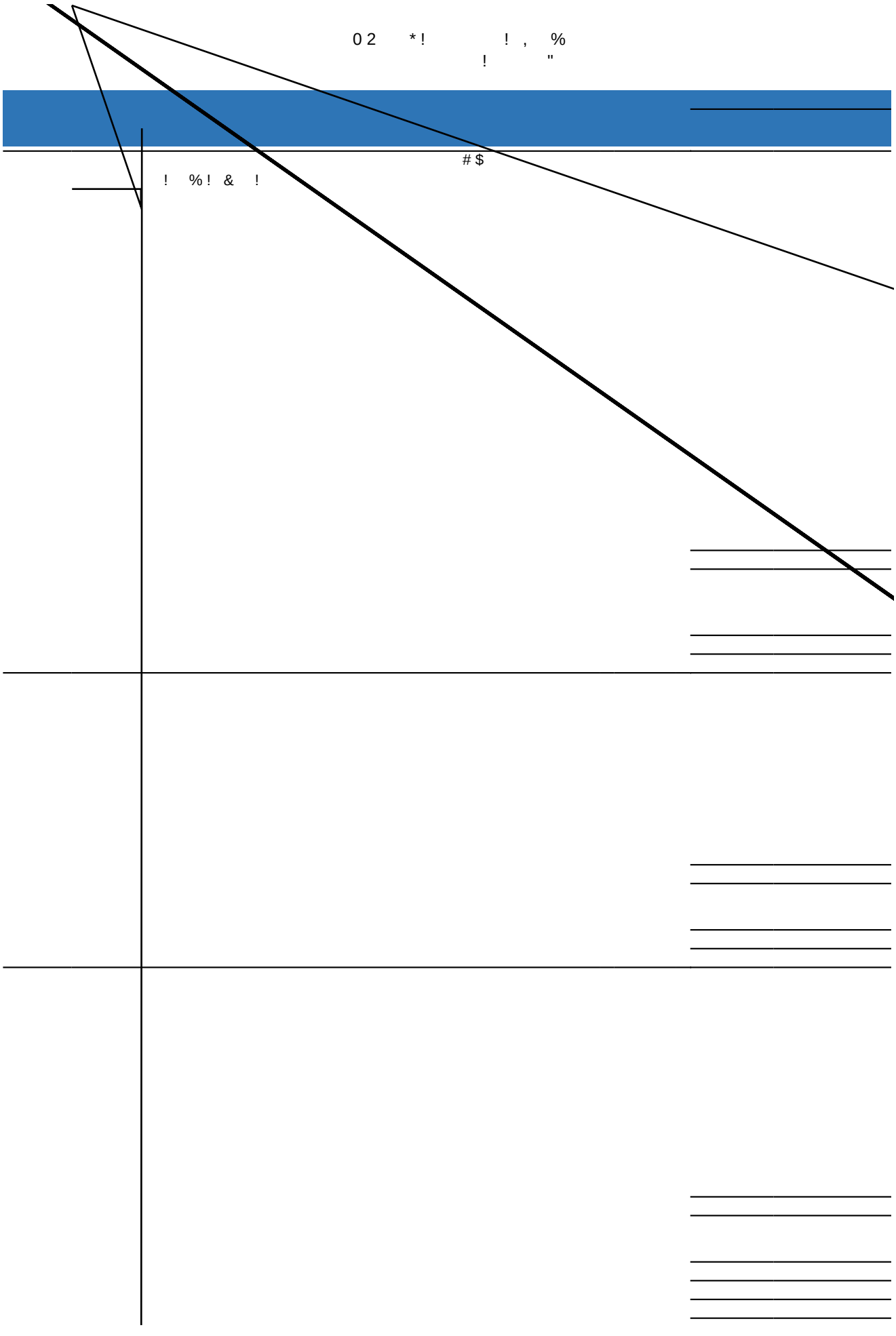
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Expenditures	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ 6,563,981	$ 2,485	$ 6,566,466	20.5%	$ r	$ 6,566,466	19.1%
Unclassified Salaries	2,619,242	386,217	3,005,459	9.4%	61,008	3,066,467	8.9%
Student Salaries	82,963	r	82,963	0.3%	r	82,963	0.2%
Fringe Benefits	3,726,109	109,771	3,835,880	12.0%	14,427	3,850,307	11.2%

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WichitaState University
FiscalYear2024Annual OperatingBudget

Scholarshipsand Fellowships Program
ProgramCode47000

Scholarshipsand Fellowships Program Budget Summary

Expenditures	GeneralUseFunds StateGeneral Fund	GeneralFees (Tuition)Fund	Total	%ofGeneral Use Budget	RestrictedUse Funds	Total Budget	%of TotalBudget
Salariesand FringeBenefits							
UniversitySupport Staff Salaries	$ r	$ r	$ r	0.0%	$ r	$ r	0.0%
Unclassified Salaries	r	r	r	0.0%	r	r	0.0%
Student Salaries	r	r	r	0.0%	r	r	0.0%
FringeBenefits	r	r	r	0.0%	r	r	0.0%
Shrinkage	r	r	r	0.0%	r	r	0.0%
SubtotalSalaries and FringeBenefits	$ r	$ r	$ r	0.0%	$ r	$ r	0.0%
OtherOperatingExpenditures	$ 4,246,340	$ 11,736,424	$ 15,982,764	100.0%	$ 32,934,259	$ 48,917,023	100.0%
TotalScholarships and Fellowships Program Budge t	$ 4,246,340	$ 11,736,424	$ 15,982,764	100.0%	$ 32,934,259	$ 48,917,023	100.0%

Summaryexcludesnonreportableexpenditures

Wichita State University
Fiscal Year 2024 Annual Operating Budget

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Expenditures	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ r	$ r	$ r	0.0%	$ r	$ r	0.0%
Unclassified Salaries	r	r	r	0.0%	r	r	0.0%
Student Salaries	r	r	r	0.0%	r	r	0.0%
Fringe Benefits	r	r	r	0.0%	r	r	0.0%
Shrinkage	r	r	00000 r	r	[illegible]	[illegible]	[illegible]

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WichitaState University
FiscalYear2024Annual OperatingBudget

AuxiliaryEnterprisesProgram
ProgramCode48000

AuxiliaryEnterprisesProgram Budget Summary

Expenditures	GeneralUseFunds: StateGeneral Fund	GeneralUseFunds: GeneralFees (Tuition)Fund	GeneralUseFunds: Total	%ofGeneral Use Budget	RestrictedUse Funds	Total Budget	%of TotalBudget
Salariesand FringeBenefits							
UniversitySupport Staff Salaries	$ r	$ r	$ r	0.0%	$ 709,891	$ 709,891	3.8%
Unclassified Salaries	r	58,480	58,480	72.8%	1,572,530	1,631,010	8.8%
Student Salaries	r	r	r	0.0%	315,321	315,321	1.7%
FringeBenefits	r	23,686	23,686	29.5%	796,809	820,495	4.4%
Shrinkage	r	(1,874)	(1,874)	r2.3%	r	(1,874)	0.0%
SubtotalSalaries and FringeBenefits	$ r	$ 80,292	$ 80,292	100.0%	$ 3,394,551	$ 3,474,843	18.7%
OtherOperatingExpenditures	$ r	$ r	$ r	0.0%	$ 15,145,924	$ 15,145,924	81.3%
TotalAuxiliary EnterprisesProgram Budge t	$ r	$ 80,292	$ 80,292	100.0%	$ 18,540,475	$ 18,620,767	100.0%

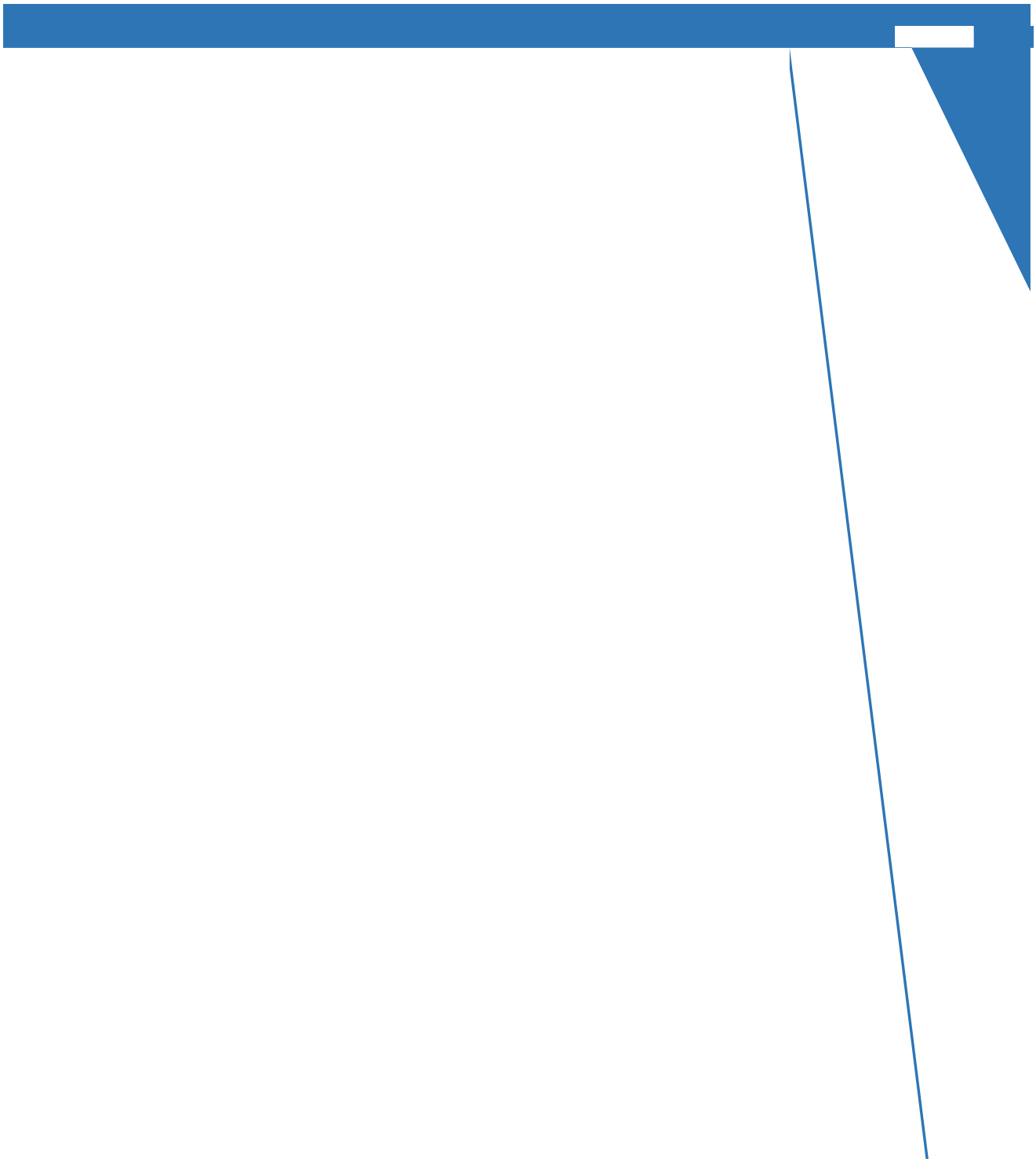
Summaryexcludesnonreportableexpenditures

Wichita State University
Fiscal Year 2024 Annual Operating Budget

Service Clearing Program
Program Code 97000

Service Clearing Program Definition

The Service Clearing Program includes departments managed as total self-supporting activities, i.e., printing and duplicating, supply store, automobile pool, etc. The departments provide goods and services for students, faculty and staff of the University.



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Expenditures	StateGeneral Fund	GeneralFees (Tuition)Fund	Total	%ofGeneral Use Budget	RestrictedUse 0/TTOFTSU	Total Budget	%of

Wichita State University
Fiscal Year 2024 Annual Operating Budget

General Use (GU) Capital Improvements
Program Code 99000

Capital Outlay Program Definition

The General Use (GU) Capital Improvements Program includes GU contributions to large capital improvement project.

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Expenditures	State General Fund	General Fees (Tuition) Fund	Total	% of General Use Budget	Restricted Use Funds	Total Budget	% of Total Budget
Salaries and Fringe Benefits							
University Support Staff Salaries	$ r	$ r	$ r	0.0%	$ r	$ r	0.0%
Unclassified Salaries	r	r	r	0.0%	r	r	0.0%
Student Salaries	r	r	r	0.0%	r	r	0.0%
Fringe Benefits	r	r	r	0.0%	r	r	0.0%
Shrinkage	r	r	r	0.0%	r 7	r 7	0.0% Salaries