EXECUTIVE SUMMARY

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the fiscal year beginning July 1, 2020. As part of the
resource planning process, this document outlines
planned operating expenditures by fund for each
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FY 2021 General Use Budget

State General Fund (SGF)

Following completion of the FY 2021 budget, the State Finance Council took action to allot (remove) $3.0 million of SGF General Operating funding, replacing it with an equal amount of funding from the Governor's Emergency Education Relief (GEER) Fund allocated by Congress to the State of Kansas. In addition, the Governor announced a moratorium in the charging of the state Death and Disability benefit rate, which also reduces the SGF allocation in FY '21 by $390,332. At the time of completion of this budget document, the details of the funding changes had not been finalized. Consequently, the following section outlines the adopted budget prior to the state's adoption of these actions.

The University receives SGF appropriations through two distinct funding streams, these include the General Operating allocation, which supports the academic and administrative portion of the university, while research related allocations support Aviation Research – Kansas Aviation Research & Technology (KART), Aviation Infrastructure – National Center for Aviation Training (NCAT), and Technology Transfer Facility – Innovation.

For FY 2021, the state and the Kansas Board of Regents appropriated an estimated total SGF budget of $85,725,976, including $68,525,976 for General Operations directly to Wichita State. This includes an additional $1,357,014 estimated in SGF funding for General Operations as a result of new funding to state universities allocated directly to the Kansas Board of Regents and pending distribution. This represents a increase

- The Legislature, as recommended by the Governor, allocated $234,996 in new funding to offset increases in fringe benefit costs for SGF funded positions.
-

tuition revenue for FY 2021 is estimated to decline from $89.2 million in the FY 2020 budget to $84.3 million in FY 2021[1].

Key General Use Allocation Changes

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, developed through countless campus-wide stakeholder engagements over the past year. Because of the financial challenges resulting from the pandemic, in particular tuition revenue, the university has also made several difficult decisions to mitigate the overall impact on students and university operations. Consequently, the following key allocation changes were made in the FY 2021 General Use (GU) budget:

Internal Reallocations/Budgetary Reductions

- On April 6, 2020 a hiring freeze, as well as restrictions on discretionary purchases (such as travel and non-essential spending) was announced. In addition, a position criticality review process was implemented to evaluate the need to fill positions as they become vacant.
- Implemented a 2.0% GU budget reduction to all divisions, generating approximately $2.6 million in budgetary savings.

[1] Tuition revenue estimates included in this budget are accrual-based and include accounts receivable from the fall, spring, and summer sessions.

- The university completed its final year of phasing out GU support to campus Centers, with the expectation they become self-supporting. Centers generally concentrate on delivering services and/or research to the private sector or nonprofits. This change will generate estimated GU savings totaling $490,736 in FY 2021.
- By evaluating existing cash balances and setting aside funding tied to budgeted expenditures in FY 2020 that won't occur (e.g., travel), the university has created a one-time funding source of approximately $2.0 million to help offset some of the revenue challenges caused by the pandemic.
- Campus shuttle bus services will be funded entirely through Restricted Use (RU) resources, saving $450,000 in FY '21 GU funding.
- Anticipated CARES Act reimbursements totaling $800,000 will be dedicated to offsetting one-time revenue challenges caused by the pandemic
- An executive temporary pay reduction and furlough will be implemented to save

representation, is charged with developing a lasting framework to identify, assess, and implement ideas that can positively impact the budget and its alignment with the university's strategic plan. Throughout the development process, the committee is advised of tuition and State General Fund revenue estimates, with the committee providing guidance regarding expenditure planning around those parameters. Budget considerations by the BAC are weighed based on their impact on the goals of the university's strategic plan and four key criteria:

- Suggest budget priorities consistent with the strategic plan in the event of reductions in state appropriations or other funding limitations.
- Gather information regarding areas where long-term budget efficiencies may be achieved while increasing effectiveness in achieving strategic goals.
- Suggest areas that might result in increased income that are consistent with the strategic plan.
- Communicate regularly with the campus regarding ideas and discussions.

The BAC's discussions are then combined with those of other campus-wide committees, such as Strategic Enrollment Management and Strategic Planning. University Budget Officers are asked in early May to submit, through an online budgeting system, their budget request for the upcoming budget year based on guidelines developed from the past discussions with the Budget Advisory Committee and the President's Executive Team.

Throughout the budget process, the President, Vice Presidents, and Division of Finance and Administration hold discussions and presentations with deans, faculty, university senates, and the student body. Within these settings, students, faculty, and staff have the opportunity to ask questions and seek additional information at different stages of the budgeting process. In addition to these efforts, the university also shares information regarding the budget process and legislative session, as well as other important campus issues through the daily "WSU Today" electronic newsletter and a video streamed weekly briefing.

WICHITA STATE UNIVERSITY

Annual Operating Budget for Fiscal Year 2021

Statement of Resources and Expenditures for Fiscal Year 2021

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Wichita State University
FY 2021 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. Student fees, Heath and Wellness and the ICAA fees are assessed on a three tiered, flat fee structure, and based on the type of student (undergraduate/graduate), number of enrolled credit hours, and in which semester classes are taken.

Educational Opportunity Fund

The Educational Opportunity Fund was established to provide funding for academic scholarships and fellowships for both graduate and undergraduate students; need-based grants, including awards to students with special expenses such as child care or groups of students who have been historically under-represented in higher education; salaries or grants for students participating in public and community service programs; and salaries for students employed in campus student service programs such as tutoring, day care, and peer counseling.

Wichita State University
FY 2021 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

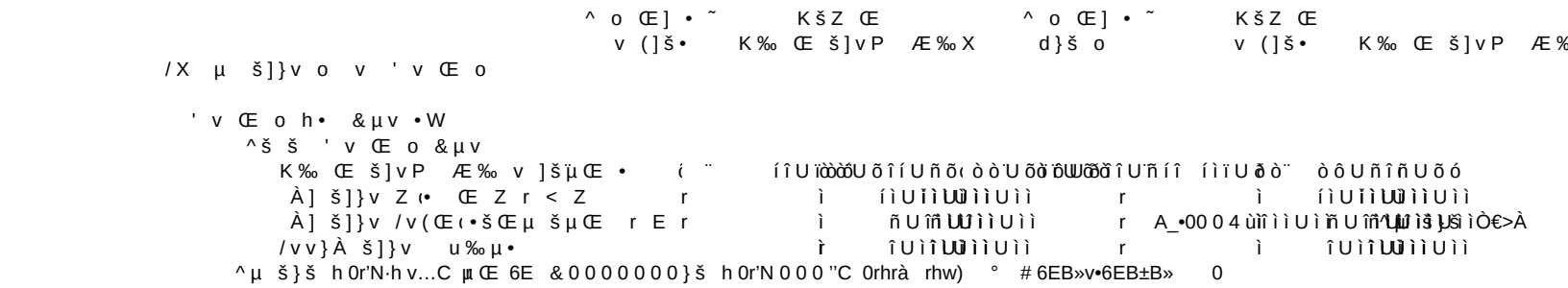
The amount of savings the University must generate from employee turnover. The FY 2021 shrinkage rate is 2.28% of budgeted salary and fringe benefit dollars.

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.

	FY 2020 Amount Per Credit Hour	FY 2021 Amount Per Credit Hour	Amount Increase	Percent Increase

Wichita State University
FY 202



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Name	Department

Professor Incentive Awards

Joseph Mau	Counseling, Leadership, Education, and School Psychology
Gaylen Chandler	Management
Charles Martin	Marking
Krishna Krishman	Industrial & Manufacturing Engineering
Hyuck Kwon	Electrical Engineering and Computer Science
Mehmet Yildirim	Industrial & Manufacturing Engineering

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Wichita State University
Table VIII - Non-Tenure Promotions, FY 2021

Name	Department
Promotion to Associate Teaching Professor	
Maryon Habtemariam	School of Nursing
Donna Robinson	School of Nursing
Rachel Heckman	Mathematics & Statistics
Joe Shellhammer	Biological Sciences
Jim Schwartz	Philosophy

Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
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Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program

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Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

College of Applied Studies
Instruction Program Budget Units

Curriculum & Instruction
Applied Studies Technology Center
Applied Studies Contingency
Human Performance Studies
Applied Studies Support Services
Counsel, Leadership, Ed & Sch Psych
Human Performance Studies Equipment
Sport Management
Teacher Apprentice Program (TAP)
Applied Studies Lecturers
WSU Esports Varsity
Foresight 2020 Operating Fund

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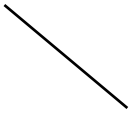

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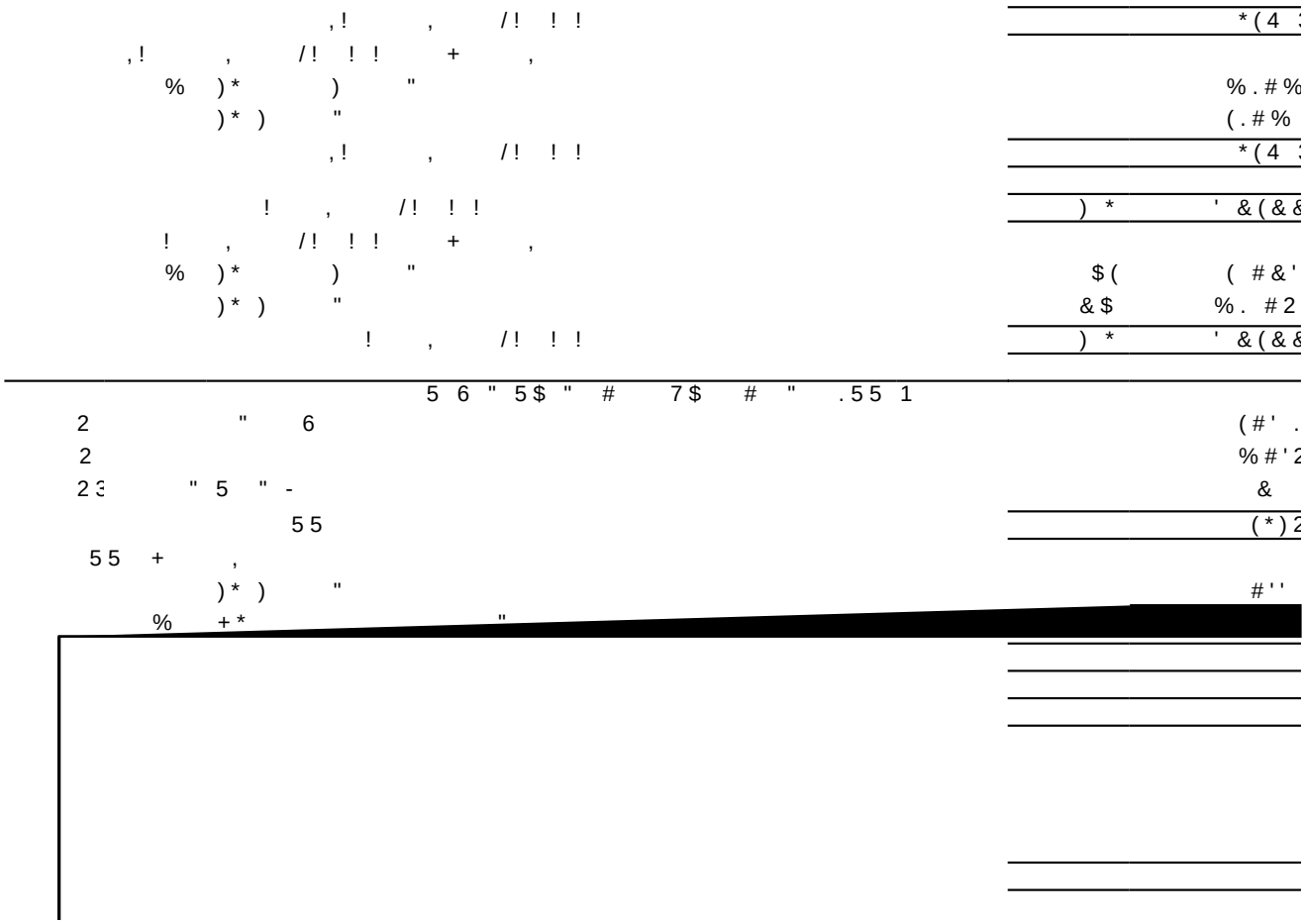

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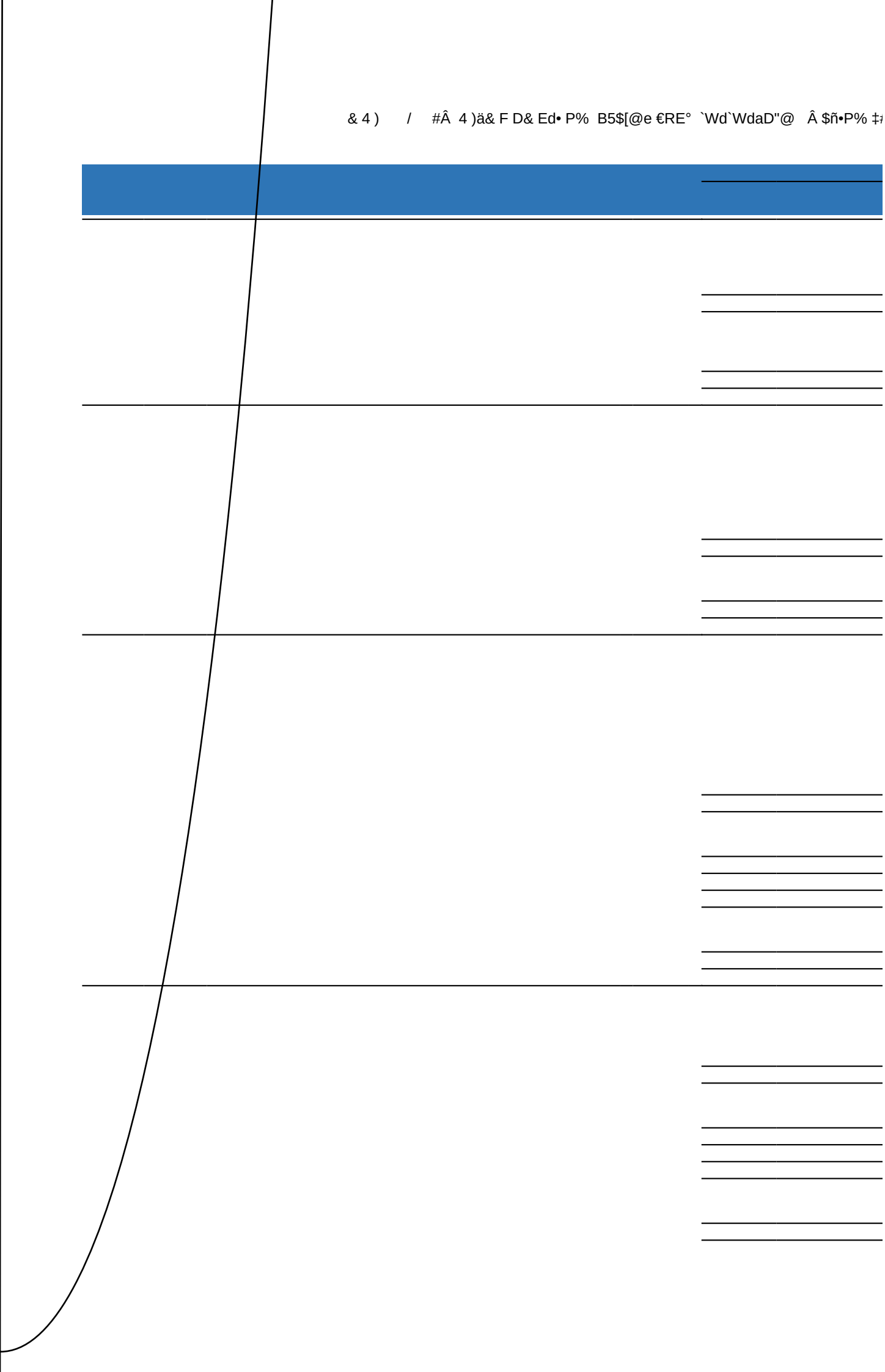

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Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

College of Fine Arts
Instruction Program Budget Units

Opera
Musical Theatre
University Theatre
Dance Program
Fine Arts Instructional
Art, Design & Creative Industries
School of Music
School of Performing Arts
Walter Mays Distinguished Professorship
Fine Arts Lecturers
Fine Arts Instructional Fees
Banda Hispanica
Fine Arts Festivals
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Wichita State University
Fiscal Year 2021 Annual Operating Budget

Instruction Program
Program Code 42000

College of Health Professions
Instruction Program Budget Units

Communication Sciences and Disorders
Nursing Initiative – 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

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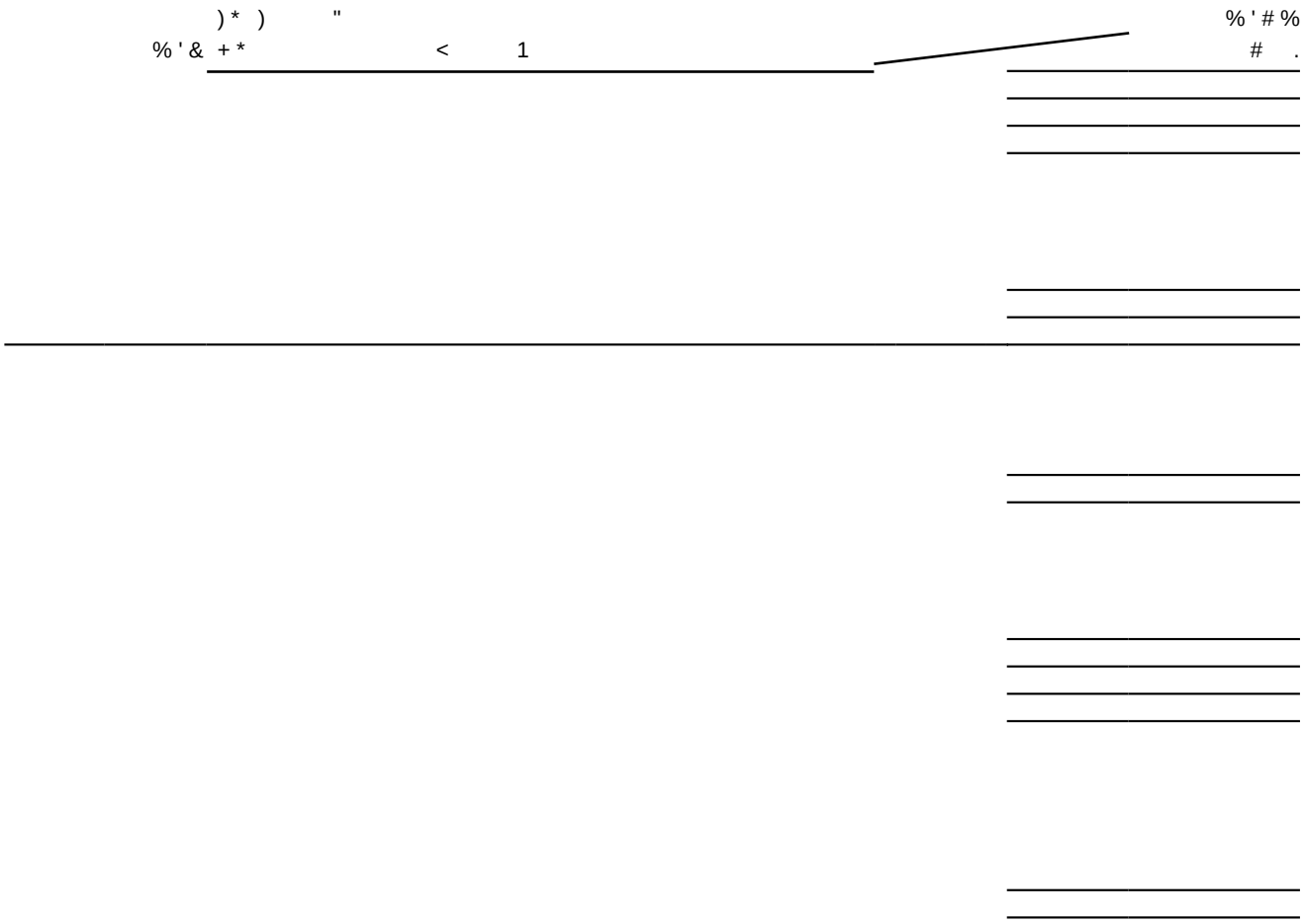

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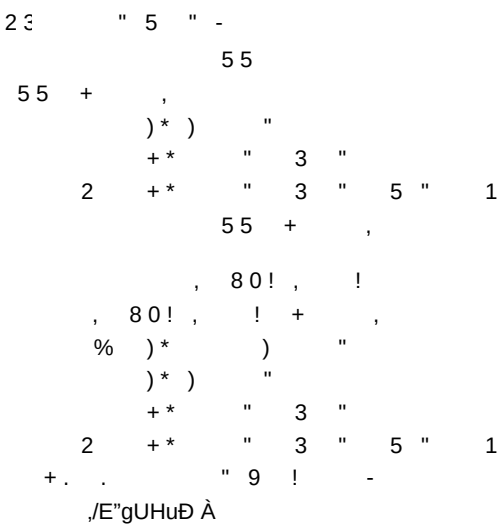

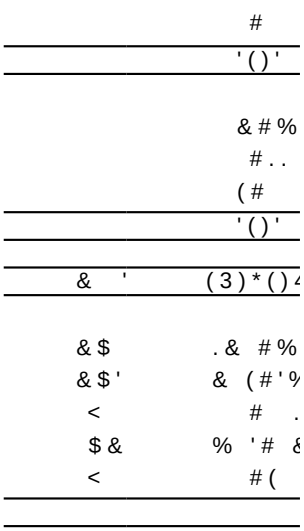

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Wichita State University
Fiscal Year 2011 Annual Operating Budget

Instruction Program
Program Code 42000

College of Liberal Arts and Sciences
Instruction Program Budget Units

Biological Sciences
Chemistry
English
Geology
Elliott School of Communication
History
Mathematics and Statistics
Physics
Political Science
Psychology
Philosophy
Sociology
Modern & Classical Languages & Literatures
School of Criminal Justice
Women's Studies and Religion
Anthropology
Social Science Research Laboratory
Liberal Arts Capital Equipment
School of Social Work
English Writing Laboratory
Language Laboratory
Mathematics Laboratory
Hugo Wall School of Public Affairs
Liberal Arts and Sciences Lecturers
Regents Dist. Professor Out-of-State Travel
Intensive English Language Center
Biology – Field Station Building
Mini MPA

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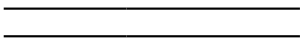

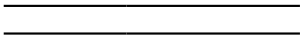

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