EXECUTIVE SUMMARY

The fiscal year (FY) 2022 Annual Operating Budget contains plans for the allocation of funds in accordance with the University's Strategic Plan for the fiscal year beginning July 1, 2021. As part of the resource planning process, this document outlines planned operating expenditures by university fund for each college and department, structured by program.

Each year the budget is designed with the Vision,

FY 2022 General Use Budget

State General Fund (SGF)

The University receives State General Fund (SGF) appropriations through four 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 2022, the

Tuition (General Fees Fund)

Tuition revenue collections are

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

- 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

Suggest areas that might result in increased income that are consistent with the strategic plan.

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

WICHITA STATE UNIVERSITY

	Page
College of Health Professions (cont.)	
Medical Laboratory Sciences	159
Public Health Sciences	161
Physical Therapy	164

	Page
Miscellaneous Instruction (cont.)	
Adult Learning, Office of	258
Online Education	260
Market Based Tuition	263

Institutes and Research Centers (cont.)	Page
GoCreate Maker Space	359
Industry Community Development	361
Applied & Exp Learning, Office of	362
Community Engagement Institute	364
Center for Innovation and Enterprise Engineering	370
Human Performance Laboratory	371
CSFRG - Cyber Security & Forensics	373

Community Education (cont.)	Page
Community Education	446
Hughes Metropolitan Complex	448
Workforce Development	450
Training and Technology Team-T3 Lab	452
Public Service Program Summary - 46000	454

WICHITA STATE UNIVERSITY
FISCAL YEAR 2022 ANNUAL OPERATING BUDGET

PROGRAM INDEX

	Page
Academic Administration (cont.)	
Liberal Arts and Sciences Dean's Office	521
Planning and Analysis, Office of	523
OPA Technology Org	525
Academic Programs	526
Health Professions Dean's Office	527
Graduate School Dean's Office	530
Assessment	533
Research and Technology Transfer, Office of	534
University Support - Research and Tech Transfer	536
Tech Transfer and Commercialization	537
ORTT Pre-Award	539
Academic Support Program Summary - 43000	541
STUDENT SERVICES - 44000	
Student Services Administration	
Liberal Arts and Sciences Advising Center	543
Social and Cultural Development	
WSU TRIO Programs Support	545
Disability Services, Office of	547
Student Involvement	549
International Education	552
International Exchanges	555
Shift Space Gallery	556
EOF - Graduate Student Scholarships	558
EOF - HALA Scholarship Award	559
Diversity and Inclusion, Office of	560
EOF - Student Support Services	562
EOF - Multicultural Student Mentoring Program	563
EOF - Cultural Ambassador Program	564
EOF - Disability Support Services	565
EOF - WSU Student of the Year	566
Baja Team (SAE) - Engineering	567
Formula Team - Engineering	568
Student Government Association	569
Association Agencies	571
Music Collective	573
Concert	574
Debate	575
Athletic Bands	576
Campus Recreation Sports Clubs	577
Unallocated Student Fees and Transfers	578
International Education - Agency Service Fees	579
Model United Nations	580
Child Development Center	581
WSU Crew	583
SGA Student Funding	585
Prevention Services Program	586
Student Conduct and Community Standards	587
Campus Recreation	589
Health and Wellness	592
Student Advocate	593
Campus Recreation Capital Equipment	594
Fine Arts Programming	595

	Page
Social and Cultural Development (cont.)	
EOF-ADHD/LD Assessment Scholarship	596
SGA Scholarships	597
EOF - Study Abroad Scholarships	598
Student Health Services	599
Military and Veteran Student Center	602
Leadership Strengths	604
Tilford Commission	605
ROTC	606
Counseling and Career Guidance	
Counseling Services	608
Testing Services	610
Financial Aid Administration	
Financial Aid, Office of	612
Federal Work Study Program Administration	615
WSU Foundation - Work Study	616
Federal Work Study Program Administration	617
Kansas Career Work Study Program	618
Rhatigan Student Center - Work Study	619
Intercollegiate Athletics	
Intercollegiate Athletics	620
Student Recruitment, Admissions and Records	
Undergraduate Admissions	623
Registrar's Office	627
SA Assessment and Retention	630
University Marketing	632
Student Ambassador Society	633
One Stop Student Services	634
Student Services Program Summary - 44000	636
INSTITUTIONAL SUPPORT - 41000	
Executive Management	
President's Office	638
Vice President for Finance & Administration	640
Academic Affairs, Office of	642
Faculty Senate	644
University Staff Senate	645
General Counsel	646
Internal Audit	648
Community Engagement	649
VP Student Affairs	651
Institutional Equity & Compliance	653
WSU Tech	655
Fiscal Operations	
Shocker ID Card System	657
Financial Operations	658
27th Payroll Period	662
Technology Projects and Fees	663
General Fees	664
Sponsored Research Accounting	665

	Page
General Administration	
Human Resources, Office of	667
Minority Faculty and Staff Association	670
Staff Training and Development	671
Purchasing, Office of	672
HR - Background Checks	674
Shuttle Bus	675
General Expense	676
Telecommunication Services	677
Postal Services	678
Environmental Health and Safety	680
Animal Safety	682
Strategic Engagement & Planning	683
Diversity, Military & Vet Programs	685
Public Relations and Development	
Alumni	687
Strategic Communications	689
Creative Services	692
Commencement	693
Badge/Life Long Learning	694
Institutional Support Program Summary - 41000	695
PHYSICAL PLANT OPERATIONS - 96000	
Physical Plant Administration	
Facilities Services Director's Office	697
Architectural and Engineering Service	699
Facilities N	
Security	
WSU Police Department	738
Special Projects	
Operations - Other Operating Expenditures	742
Auto Service	743
213 Mead	745
LETC Utilities & Maintenance	746
Campus Service	747
Facility Rental	749
Physical Plant Program Summary - 96000	750
SCHOLARSHIPS AND FELLOWSHIPS - 47000	
Scholarships	
EOF - Non-Traditional Student Scholarship	752
EOF- Student Grants	753
Graduate Teaching Assistant Tuition Fellowships	754
Scholarships	755
Employee Dependent Scholarships	756
Pell Grants	757
Scholarships - Academic Affairs	758
Supplemental Opportunity Grants	
SEOG Grants	759
Perkins Loan Fund	760
Scholarships Program Summary - 47000	761

Wichita State University
Operating Funding Sources

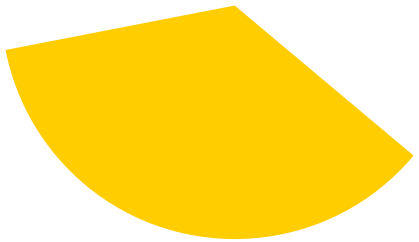
General Use Funds (SGF & Tuition)

Funding Source	Amount	Percent

All Funds

Funding Source	Amount	Percent

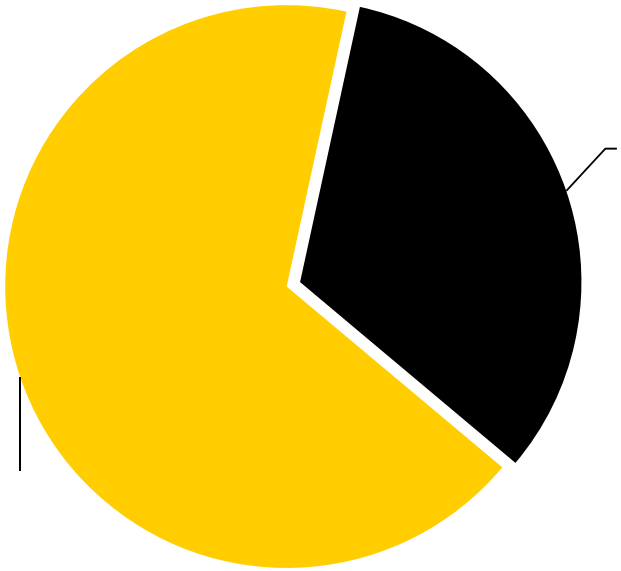
Wichita State University
Where Dollars Go by Program



Budget by Program	Amount	Percent	Budget by Program	Amount	Percent
Total Expenditures	$ 170,312,947	100.0%	Total Expenditures	$ 489,475,622	100.0%

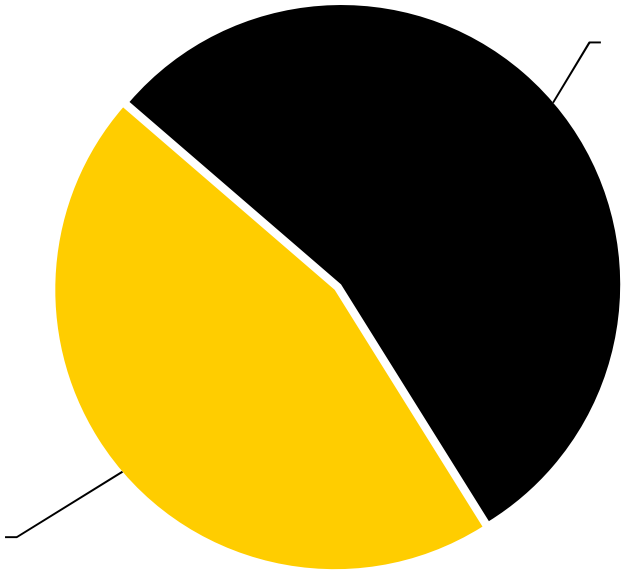
Wichita State University
Where Dollars Go by Expenditure Class

General Use Funds (SGF & Tuition)



Expenditure Classification	Amount	Percent
Total Expenditures	$ 170,312,947	100.0%

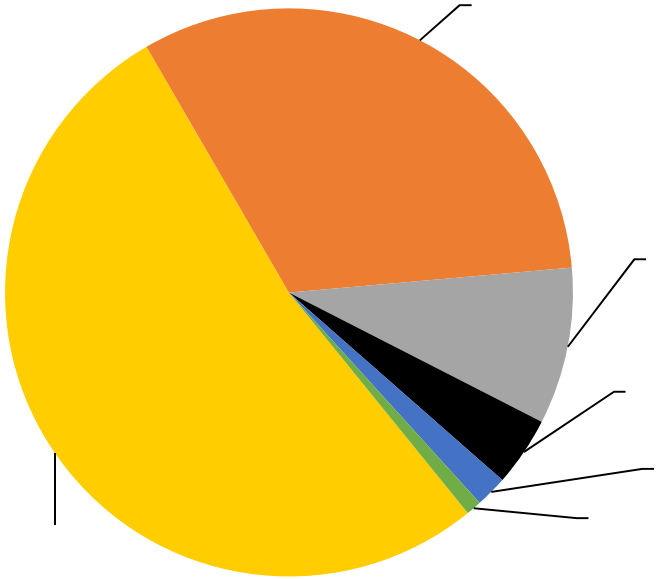
All Funds



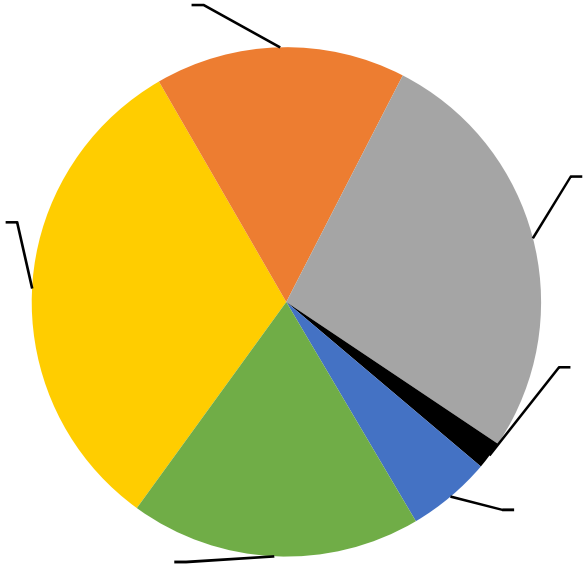
Expenditure Classification	Amount	Percent
Total Expenditures	$ 489,475,622	100.0%

Wichita State University
Where Dollars Go by Division

General Use Funds (SGF & Tuition)



Budget Program	Amount	Percent
Total Expenditures	$ 170,312,947	100.0%



Budget Program	Amount	Percent
Total Expenditures	$ 489,475,622	100.0%

Wichita State University
FY 2022 Annual Operating Budget

Wichita State University
FY 2022 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 are based on the type of student (undergraduate/graduate), number of enrolled credit hours, and in which semester classes are taken.

Educational Opportunity Fund

Wichita State University
FY 2022 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 2022 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 2021 Amount Per Credit Hour	FY 2022 Amount Per	Amount	Percent

Wichita State University

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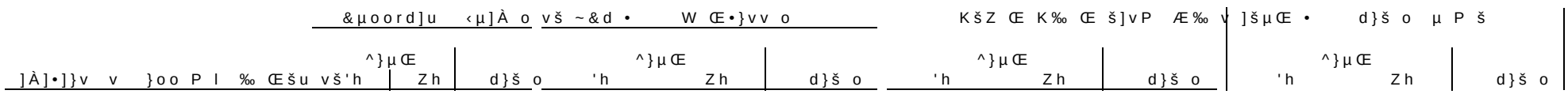
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5REHUW 2ZHQV	3URIHVVRU +LVWRU\	6SULQJ 'HDWK LV QRW WKH (QG	5HVHDUFK DQG ZULWLQJ IRU D ERRN OHQJWK

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0DVXG &KDQG	0DQDJHPHQW
7HG $GOHU	$UW 'HVLJQ DQG &UHDWLYH ,QGXVWULHV
$P\ 6FKZLHWKDOH	6FKRRO RI 3HUIRUPLQJ $UWV
5REHUW %XES	$UW 'HVLJQ DQG &UHDWLYH ,QGXVWULH
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-HIIUH\ 3XODVNL	$UW 'HVLJQ DQG &UHDWLYH ,QGXVWU
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*UHJRU\ +RXVHPDQ	%LRORJ\
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+HLGL &RUQHOO	&XUULFXOXP DQG ,QVWUXFWLRQ
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%HDWULFH /DWDYLHW]	&RXQVHOLQJ /HDGHUVKLS (GXFDW
$OL (VODPL	(OHFWULFDO (QJLQHHULQJ DQG &RPSXWHU 6FL
6HUJLR 6DOLQDV 0RQUR\	(OHFWULFDO (QJLQHHULQJ DQG &RPSXWHU 6FL
<LPHVNHU <LKXQ	0HFKDQLFDO (QJLQHHULQJ
7LPRWK\ 6KDGH	6FKRRO RI 0XVLF
5RFLR 'HO $JXLOD &DUUHQR	0RGHUQ &ODVVLFDO /DQJXDJH
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-HDQ 3DWWHUVRQ	&RXQVHOLQJ /HDGHUVKLS (GXFDWLRQ
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-DVRQ)HUJXVRQ	0DWKHPHWLFV 6WDWLVWLFV 3K\VLFV
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Wichita State University
Fiscal Year 2022 Annual Operating Budget

Instruction Program
Program Code 42000

Instruction Program Definition

The Instruction Program includes expenditures for all activities that are part of the University's instruction component. Expenditures for organizational (departmental) research and public service that are not separately budgeted are included in this program. The Instruction Program excludes expenditures for academic instruction when the primary assignment is administration. An example is the salary of an academic dean. However, expenditures for organizational (departmental) chairpersons and administrators for whom instruction is the primary role are included. The Instruction Program is further divided into two sub-programs: General Academic Instruction (42011) and Summer Session (42015).

Instruction Program Budget Units

Barton School of Business
College of Applied Studies
College of Health Professions
Fairmount College of Liberal Arts and

Wichita State University
Fiscal Year 2022 Annual Operating Budget

Instruction Program
Program Code 42000

Barton School of Business
Instruction Program Budget Units

School of Accountancy
Economics
Barton School Graduate Programs
Marketing
Management
Barton School Lecturers
Master in Business Administration Executive
Barton School Faculty Development
for Study of Economic Growth Institute

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Wichita State University
Fiscal Year 2022 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, z ðÂ•PÐ 0& z¤C ð ÆBR ùyyy Ð 0Fores Agh0 Tc 2e96 0 Td <amApprentice
Human Performance Studies Equipment
Sport Management
Teacher Apprentice Program (TAP)
Applied Studies Lecturers
WSU Esports Varsity

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