



Faculty Senate Archives

Faculty Senate

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Mill Levy Budget Presentation
November 28, 2022

**Wichita State University Board of Trustees
City of Wichita/Sedgwick County Mill Levy Budget
Fiscal Year 2023**

<u>Revenues</u>		FY 2023 Budget	FY 2022 Budget	Budget Increase (Decrease)	FY 2021 Actual
Mill Levy		\$ 9,250,000	\$ 8,576,861	\$ 673,139	\$ 8,650,092
Interest		2,000	2,000	-	2,458
Contingent Mill Levy		300,000	300,000	-	-
Total Revenues		<u>\$ 9,552,000</u>	<u>\$ 8,878,861</u>	<u>\$ 673,139</u>	<u>\$ 8,652,550</u>
<u>Expenditures</u>	Percent of Budget	FY 2023 Budget	FY 2022 Budget	Budget Increase (Decrease)	FY 2021 Actual
<u>Capital Improvements</u>					
WSU Innovation Campus		\$ -	\$ 2,831,567	\$ (2,831,567)	\$ 2,927,678
Debt Service - WSIA Series 2014-3(2054)		1,748,359	-	1,748,359	-
Debt Service - WSIA Series 2014-4(2027)		750,869	-	750,869	-
Debt Service Admin Fees		4,240	-	4,240	-
Contribution to WSU NIRDT Debt Service		532,000	-	532,000	-
Building Insurance		27,000	20,600	6,400	18,813
Total Capital Improvements	32.1%	<u>\$ 3,062,468</u>	<u>\$ 2,852,167</u>	<u>\$ 210,301</u>	<u>\$ 2,946,491</u>
<u>Student Support/Workforce Development</u>					
WSU Tech Support		\$ 800,000	\$ 800,000	\$ -	\$ 800,000
Undergraduate Support		4,028,699	3,949,705	78,994	3,869,259
Graduate Support		403,134	395,229	7,905	425,479
Public Policy and Management Center Support		39,535	38,760	775	-
Total Student Support	55.2%	<u>\$ 5,271,368</u>	<u>\$ 5,183,694</u>	<u>\$ 87,674</u>	<u>\$ 5,094,738</u>
<u>Economic and Community Development</u>					
Interns-City/County		\$ 138,720	\$ 136,000	\$ 2,720	\$ 199,644
Business and Economic Research		153,000	150,000	3,000	150,000
City Government Services		102,000	100,000	2,000	57,600
County Government Services		102,000	100,000	2,000	155,975
Total Economic and Community Development	5.2%	<u>\$ 495,720</u>	<u>\$ 486,000</u>	<u>\$ 9,720</u>	<u>\$ 563,219</u>
<u>University Research and Support Services</u>					
Organization and Development		\$ 58,140	\$ 57,000	\$ 1,140	\$ 48,102
University Strategic Initiatives		364,304	-	364,304	-
Total University Research and Support Services	4.4%	<u>\$ 422,444</u>	<u>\$ 57,000</u>	<u>\$ 365,444</u>	<u>\$ 48,102</u>
<u>Contingency</u>					
Contingency		\$ 300,000	\$ 300,000	\$ -	\$ -
Total Contingency	3.1%	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ -</u>
Total Expenditures		<u>\$ 9,552,000</u>	<u>\$ 8,878,861</u>	<u>\$ 673,139</u>	<u>\$ 8,652,550</u>

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Capital Improvements \$3,062,468

John Bardo Center \$2,503,468

Principal and interest payable on Sedgwick County Public Building Commission revenue bonds issued for the construction of the John Bardo Center and related infrastructure total \$2,499,228 in FY 2023. In addition to debt service, this budget also pays annual administrative fees of \$4,240 to the Bond Trustee. Final maturity on outstanding bonds is February 1, 2054.

National Institute for Research and Digital Transformation \$532,000

The Board contributes \$532,000 to the University each year to service debt related to Series 2021L revenue bonds issued by Wichita State and KDFA in July 2021 to fund construction. The University funds approximately \$100,000 of the annual debt service. Final maturity for Series 2021L bonds is June 1, 2051.

Building Insurance \$27,000

Annual building insurance for Board owned Woodman Alumni Center. This budget reflects a \$6,400 increase over the FY 2022 budget of \$20,600. The FY 2022 renewal was \$26,285.

Student Support \$5,271,368

WSU Tech Support - \$800,000

In prior years, Sedgwick County received this support from the Board of Trustees to offset a portion of the County's debt service for the National Center for Aviation Training. Since WATC is now WSU Tech, the County has eliminated their operating support of WATC, the Board of Trustees has eliminated support for the County's debt service and redirected this support directly to WSU Tech. No change is requested in this budget item for Fiscal Year 2023.

Wichita State University Undergraduate Support - \$4,028,699

In October of 2013, President Bardo announced a new scholarship program for Wichita State University. WSU will become more assertive about (1) offering scholarship money, and (2) offering scholarships earlier to a larger number of prospective students. Funds from the City-County Mill Levy will be a key factor in the implementation and success of this new program. Support for undergraduate students will be dispersed in four types of scholarships: Freshman Merit, Honors College, National Merit, and Transfer Merit. Funds from the Mill Levy will be targeted primarily to students who are Sedgwick County residents. A two percent (\$78,994) increase is requested in this budget item for Fiscal Year 2023.

Wichita State University Graduate Support - \$403,134

Support for the Graduate School is targeted to assist graduate students studying for the Master of Public Administration degree, doctoral or master's studies in areas directly affecting local industry or the public sector. Funding also used to recruit graduate research assistants to assist faculty-directed projects that

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have received or have a strong potential to receive external grant funding in areas that have applications to business, industry, and social agencies in Wichita/Sedgwick County. A two percent increase (\$7,905) is requested in this budget item for Fiscal Year 2023.

Public Policy and Management Center - \$39,535

Budget for the Public Policy and Management Center funds graduate assistants who provide direct support to local governments, nonprofits, and community activities in Sedgwick County. The assistance comes in the form of research, professional development and community engagement through applied learning experiences directed by the Center staff. Graduate assistants at the Public Policy and Management Center work with faculty from multi-disciplines including public administration, social work, community psychology, business, criminal justice, and others. The experience the graduate assistants receive by working at the Public Policy and Management Center prepares them for a career in public service and provides director support to nonprofit and local government organizations in Sedgwick County seeking assistance from the Center. A two percent increase (\$775) is requested for Fiscal Year 2023.

Economic and Community Development-\$495,720

Funding for Economic and Community Development activities allows Wichita State University to continue expanding its involvement with the City of Wichita and Sedgwick County through education and training programs in support of economic development. The funding also provides opportunities to utilize faculty expertise in the analysis of community issues in partnership with the City and County, utilize student internships related to specific local needs and provide services related to maintaining and analyzing important socio-economic databases.

Interns-City/County \$138,720

The City/County intern program is directed by the Hugo Wall School of Urban and Public Affairs and is used to enhance the learning experience of four Master of Public Administration students through internships with the City of Wichita and Sedgwick County. A two percent increase (\$2,720) is requested for Fiscal Year 2023.

Business and Economic Research \$153,000

In 1999, the City of Wichita asked the Center for Business and Economic Research at Wichita State University to expand its research capabilities to provide Geographic Information System (GIS) services. In 2005, the Center was asked by the City of Wichita, Sedgwick County, and the Greater Wichita Economic Development Coalition (GWEDC) to expand its research capabilities and services by developing, maintaining and operating the South-Central Kansas Economic and Fiscal Impact Model. The city, county and GWEDC have asked the Center to maintain most databases on a county-by-county basis for a ten-county service area, as economic development has become a more regional endeavor. The Center has expanded its research, forecasting, database management and economic modeling to better serve business, industry, government, and non-profit groups throughout south-central Kansas. Through its research and programs, the Center has established a reputation for efficient, timely, reliable, and

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customer-friendly services. The Center contributes directly to the economic development efforts of Wichita, Sedgwick County and Kansas. Beginning January 1, 2017, all Business and Economic Research expenditures are also approved by the Greater Wichita Partnership. A two percent increase (\$3,000) is requested for Fiscal Year 2023.

City Government Services \$102,000

Wichita State University provides technical assistance and training to support the mission of the City of Wichita. Expertise of faculty, staff and students will be used to respond quickly to requests for assistance and information. A two percent increase (\$2,000) is requested for Fiscal Year 2023.

County Government Services \$102,000

Wichita State University provides technical assistance and training to support the mission of Sedgwick County. Expertise of faculty, staff and students will be used to respond quickly to requests for assistance and information. A two percent increase (\$2,000) is requested for Fiscal Year 2023.

University Research and Support Services \$422,444

Organization and Development \$58,140

Organization and Development represents the operating costs for the Board of Trustees. The WSU Board of Trustees is responsible for administering the Mill Levy fund, monitoring endowments held in the WSU Foundation that are owned by the Board of Trustees and managing the facilities owned by the Board of Trustees. A two percent increase (\$1,140) is requested for Fiscal Year 2023.

University Strategic Initiatives \$364,304

This is a new budget for FY 2023. The amount represents the difference between budgeted revenue and all other budgeted expenditures. This line item will be used by the Board of Trustees to take advantage of opportunities related to the University President's strategic initiatives.

Contingency \$300,000

The Contingency line item will support unanticipated program needs throughout the year. As recommended by Sedgwick County financial officials, \$300,000 represents anticipated revenue depending on the financial determination of the actual dollar value of the revenues from the 1.5 Mill Levy. These additional resources may result from unanticipated increases in property valuation. Any unused portion of these funds will be utilized for additional support for the Wichita State University Merit Scholarship Program.