

**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		\$ -	\$ 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>

FISCAL YEAR 2023
WICHITA STATE UNIVERSITY
CITY-COUNTY MILL LEVY BUDGET REQUEST

Capital Improvements \$3,062,468

John Bardo Center \$2,503,468

Principal and interest payable on

