



WICHITA STATE
UNIVERSITY

MAY 20, 2025

2026 FY BUDGET DEVELOPMENT

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Navigating an increasingly complex financial & operational landscape

- Enrollment: Seeing the effects of decreased credit hour production and national shifts in enrollment amongst international students
- State and National Funding Support: Experiencing broad changes in federal and state support for higher education
- NCAA Athletics: Seeing the impacts of a new paradigm with NIL and pending House Settlement

FY '26 BUDGETARY CHALLENGES



#1: Compensation

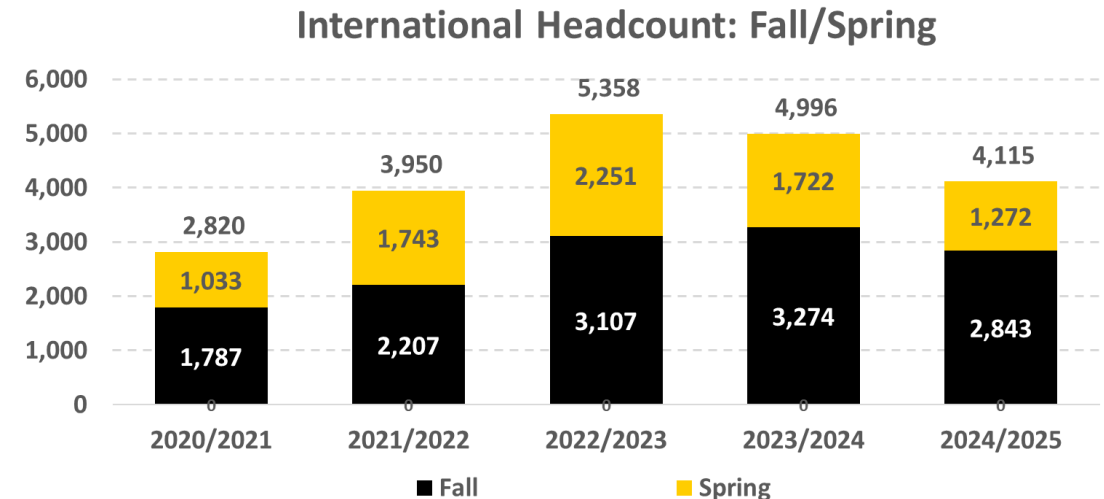
Market-based comp. remains a focus – must invest in the people that power our mission

- 2.5% SGF Funding ~ \$1.8 million
- Matched with Tuition funds for a 2.5% comp. pool ~ \$1.0 million
- Market Based Comp – Divisional Officer Review
 - Move faculty pay within prioritized depts. towards pay analysis for respective rank and discipline
 - Move staff below minimum to the minimum of respective pay range
 - Move staff within prioritized jobs (low retention rates) towards respective quartiles
- RU funded operations must fund approved increases within their RU resources

#2: Enrollment

Encountering challenges with international and Texas students

- Projected \$5.5M less than FY '25 adopted budget of \$99.3 million





#3: State Funding

SGF funding centered on compensation:

- 2.5% Comp. SGF Funding ~ + \$1.8M
- SGF lapse of funding on vacant positions at YE ~ - \$500K
- No operational/inflationary funding increase
- Special funding in past years for cyber/IT support & demolition not renewed
- Dental School study not funded
- NISS funding to KBOR reduced from \$9.5M to \$5.8M

#4: Athletics - House Settlement

Monumental challenge that will impact the University for decades in the future



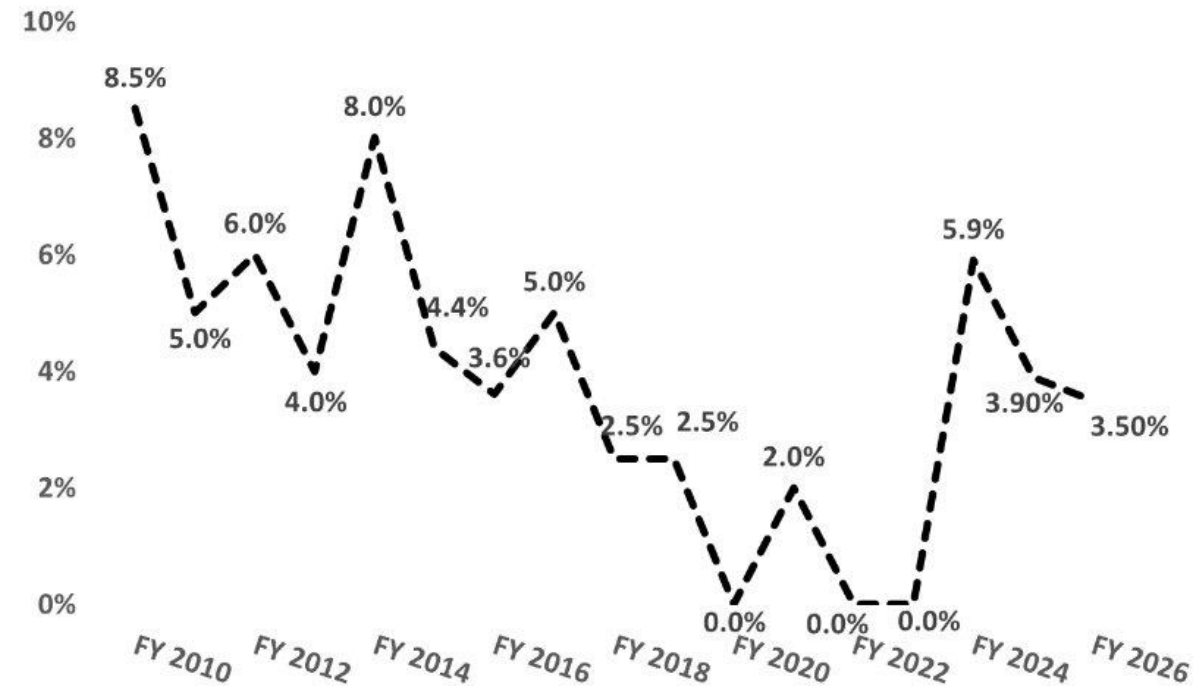


Addressing Budgetary Challenges

\$10.6 million budgetary challenge

- Proposed 3.5% tuition rate increase ~ \$3.8 million (no fee increases)
- 4.8% GU base budget reduction to each division ~ \$7.2 million
- Continued focus on efficiencies going forward
 - Hiring review
 - Shared services
 - Class fill rates
 - Maximizing facility use
 - Utilities – temp. ranges
 - Revenue sharing and incentive-based growth
 - College and course fees
 - Everything is under consideration

Historical Tuition Increases





Student Impact

Develops future leaders of character, competence and consequence

- Serves ~ 270 student athletes
- ~ 50% are first generation
- 3.53 cumulative GPA – Fall 2024
- Provides applied learning opportunities for students, employing ~ 30 (another 20 with volunteers)
- Division I athletics is a key institutional brand and recruiting tool

Community Impact

Serves an important role in community economic support and local pride

- \$50M direct economic impact to surrounding region

ATHLETICS CURRENT STATUS



House Settlement

- \$2.8 billion NCAA Div. I settlement with former athletes
- Likely signed in the coming weeks
- Compensates former athletes for NIL lost opportunities
- Authorizes revenue sharing with current athletes
- Expands # of scholarship opportunities for athletes

\$5.0 million recurring

General Operating Support

Ticket sales remain challenging

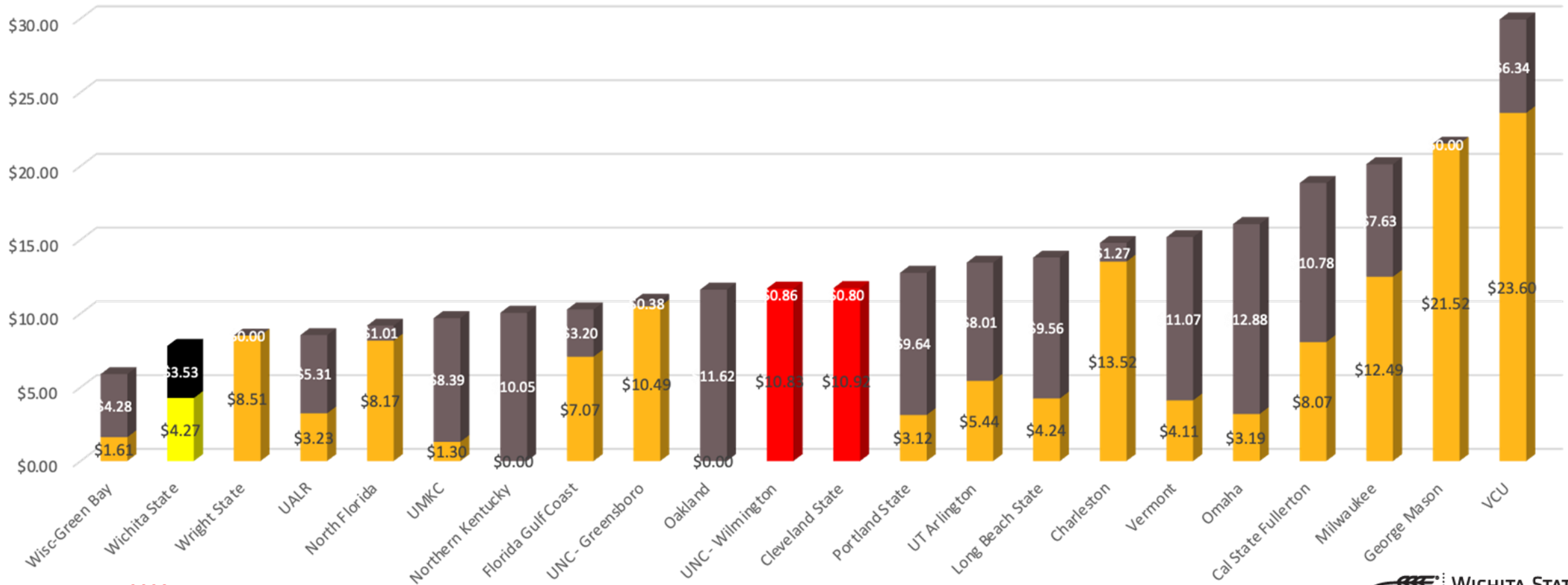
- Athletics implementing \$700K in targeted budget reductions

\$2.0 million recurring

ATHLETICS UNIVERSITY STUDENT FEES AND INSTITUTIONAL SUPPORT — LOW FOR I-AAA



Student Fees (Yellow) and Direct Institutional Support (Black) [in Millions]



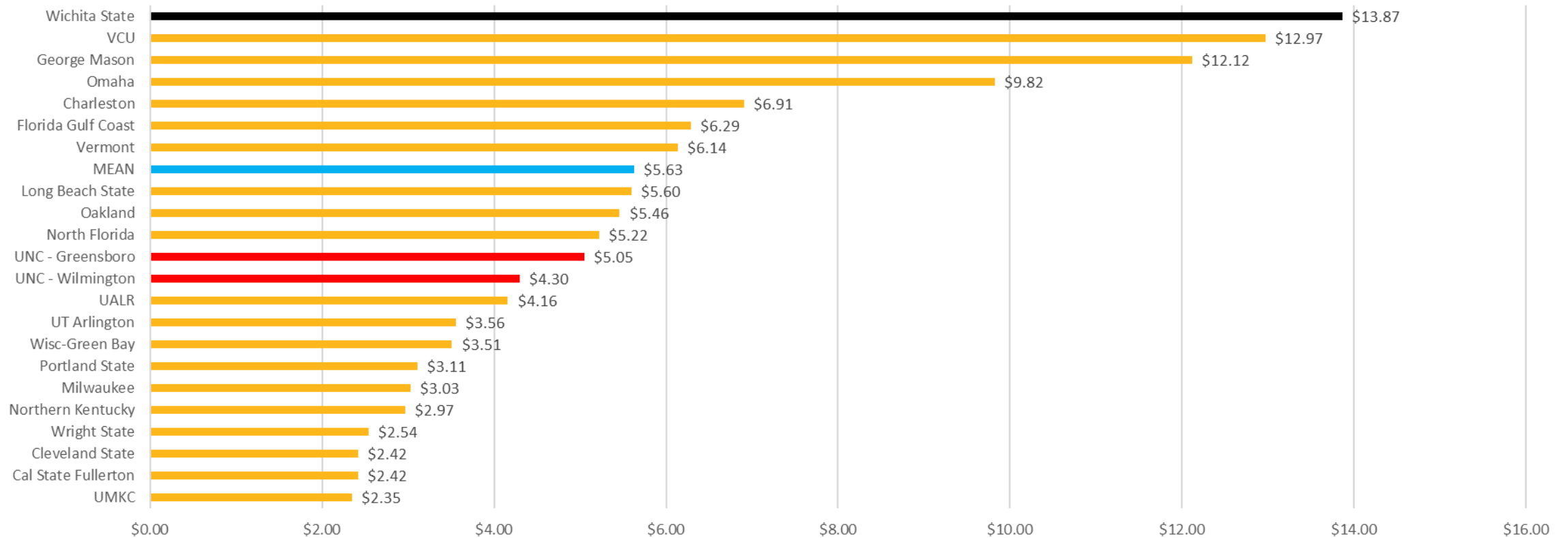
FY 2023

Red is the median value

ATHLETICS SELF-GENERATED REVENUE



Funds Generated (in Millions)



FY 2023

Red is the median value



Questions?