

## Wichita State University

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
<b>All Funds:</b>			
State Operations	\$ 218,169,393	\$ 239,855,856	\$ 238,352,221
Aid to Local Units	216,517	-	-
Other Assistance	37,685,003	35,648,571	35,648,571
<i>Subtotal - Operating</i>	<u>\$ 256,070,913</u>	<u>\$ 275,504,427</u>	<u>\$ 274,000,792</u>
Capital Improvements	16,027,726	15,788,875	4,147,590
<b>TOTAL</b>	<u><u>\$ 272,098,639</u></u>	<u><u>\$ 291,293,302</u></u>	<u><u>\$ 278,148,382</u></u>
<b>State General Fund:</b>			
State Operations	\$ 65,176,386	\$ 63,325,814	\$ 74,612,953
Aid to Local Units	-	-	-
Other Assistance	-	10,000	10,000
<i>Subtotal - Operating</i>	<u>\$ 65,176,386</u>	<u>\$ 63,335,814</u>	<u>\$ 74,622,953</u>
Capital Improvements	1,535,000	1,610,000	-
<b>TOTAL</b>	<u><u>\$ 66,711,386</u></u>	<u><u>\$ 64,945,814</u></u>	<u><u>\$ 74,622,953</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	2.2 %	7.6 %	(0.5)%
State General Fund	(0.2)	(2.8)	17.8
<b>FTE Positions</b>			
FTE Positions	1,950.4	1,950.4	1,950.4
Non-FTE Unclass. Perm. Pos.	-	-	-
<b>TOTAL</b>	<u><u>1,950.4</u></u>	<u><u>1,950.4</u></u>	<u><u>1,950.4</u></u>

The approved operating budget in FY 2014 is \$275.5 million, including \$63.3 million from the State General Fund. This is an all funds increase of \$19.4 million, or 7.6 percent, but a State General Fund decrease of \$1.9 million, or 2.8 percent, from FY 2013 actual expenditures. The decrease is attributable to reductions in overall operating expenditures as well as salaries and wages from the 2013 Session.

The FY 2014 approved budget is a decrease of \$1.6 million, or 2.5 percent, all from the State General Fund, below the agency request. The decrease does not include the entire supplemental request for restoration of operating expenditures and salaries that were reduced during the 2013 Session.

The capital improvement budget in FY 2014 is \$15.8 million, including \$1.6 million from the State General Fund. The budget includes the Educational Building Fund disbursement of \$3.8 million for rehabilitation and repair projects and also includes \$5.1 million for debt service principal payments.

The approved operating budget for FY 2015 is \$274.0 million, including \$74.6 million from the State General Fund. This is an all funds decrease of \$1.5 million, or 0.5 percent, and a State General Fund increase of \$11.3 million, or 17.8 percent, above the FY 2014 approved amount. The State General Fund increase is attributable to \$10.5 million in special revenue expenditures being allocated from the State General Fund and an increase of \$500,000 for aviation training and equipment.

The capital improvement budget for FY 2015 is \$4.1 million, all from special revenue funds, and does not include the disbursement from the Educational Building Fund. There is an expenditure of \$3.7 million for debt service principal payments. The Legislature deleted \$2.0 million, all from the State General Fund for the Technology Transfer Facility capital improvement project and added \$2.0 million to the operating expenditures for the Technology Transfer Facility.

## Wichita State University

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 66,586,791	\$ 292,934,279	1,950.4	\$ 65,073,496	\$ 276,272,641	1,950.4
<b>Governor's Changes:</b>						
1. Supplemental Deletion	\$ (1,922,244)	\$ (1,922,244)	-	\$ (1,068,874)	\$ (1,068,874)	-
2. Salary Restoration	281,267	281,267	-	14,755	14,755	-
3. Technology Transfer Facility	-	-	-	2,000,000	2,000,000	-
<b>Total Governor's Recommendation</b>	<u>\$ 64,945,814</u>	<u>\$ 291,293,302</u>	<u>1,950.4</u>	<u>\$ 66,019,377</u>	<u>\$ 277,218,522</u>	<u>1,950.4</u>
Change from Agency Est./Req.	\$ (1,640,977)	\$ (1,640,977)	0.0	\$ 945,881	\$ 945,881	0.0
Percent Change from Agency Est./Req.	(2.5)%	(0.6)%	0.0 %	1.5 %	0.3 %	0.0 %
<b>Legislative Action:</b>						
4. Longevity Bonus Deletion	\$ -	\$ -	-	\$ (91,004)	\$ (91,004)	-
5. Technology Transfer Facility Deletion	-	-	-	(2,000,000)	(2,000,000)	-
6. Technology Transfer Program	-	-	-	2,000,000	2,000,000	-
7. Aviation Infrastructure EDIF	-	-	-	-	(2,981,537)	-
8. Aviation Infrastructure SGF	-	-	-	3,500,000	3,500,000	-
9. Aviation Research Funding	-	-	-	5,000,000	-	-
10. EDIF Transfer to SGF	-	-	-	-	-	-
11. \$250 Employee Bonus	-	-	-	194,580	502,401	-
<b>TOTAL APPROVED</b>	<u><b>\$ 64,945,814</b></u>	<u><b>\$ 291,293,302</b></u>	<u><b>1,950.4</b></u>	<u><b>\$ 74,622,953</b></u>	<u><b>\$ 278,148,382</b></u>	<u><b>1,950.4</b></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 8,603,576	\$ 929,860	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	13.0 %	0.3 %	0.0 %
Change from Agency Est./Req.	\$ (1,640,977)	\$ (1,640,977)	0.0	\$ 9,549,457	\$ 1,875,741	0.0
Percent Change from Agency Est./Req.	(2.5)%	(0.6)%	0.0 %	14.7 %	0.7 %	0.0 %

1. The Governor deleted \$1.9 million in FY 2014 and \$1.1 million for FY 2015, all from the State General Fund, for the agency's supplemental request.
2. The Governor added \$281,267 in FY 2014 and \$14,755 for FY 2015, all from the State General Fund, to restore salary cuts made during the 2013 Session.
3. The Governor added \$2.0 million, all from the State General Fund, for the Transfer Technology Facility capital improvement project for FY 2015.
4. The Legislature deleted \$91,004, all from the State General Fund, to remove the longevity expenditures for FY 2015 (2014 HB 2506).
5. The Legislature deleted \$2.0 million, all from the State General Fund, for the Technology Transfer Facility capital improvement project for FY 2015 (2014 HB 2506).
6. The Legislature added \$2.0 million, all from the State General Fund, to operating expenditures for the Technology Transfer Program for FY 2015 (2014 HB 2506).
7. The Legislature deleted \$3.0 million, all from the Economic Development Initiatives Fund, in the aviation infrastructure account for FY 2015 (2014 HB 2506).
8. The Legislature added \$3.5 million, all from the State General Fund, for aviation training and equipment for FY 2015 (2014 HB 2506).
9. The Legislature added \$5.0 million, all from the State General Fund, and deleted the same amount from special revenue funds for aviation research for FY 2015 (2014 HB 2506).

10. The Legislature added language to transfer \$2,981,537, all from the Economic Development Initiatives Fund, into the State General Fund for FY 2015 (2014 HB 2506).
11. The Legislature added \$502,401, including \$194,580, from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.