

Wichita State University

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 252,649,488	\$ 262,740,424	\$ 261,163,516
Aid to Local Units	9,878	-	-
Other Assistance	36,338,056	36,819,371	36,819,371
<i>Subtotal - Operating</i>	<u>\$ 288,997,422</u>	<u>\$ 299,559,795</u>	<u>\$ 297,982,887</u>
Capital Improvements	19,079,696	13,797,759	7,352,816
TOTAL	<u><u>\$ 308,077,118</u></u>	<u><u>\$ 313,357,554</u></u>	<u><u>\$ 305,335,703</u></u>
State General Fund:			
State Operations	\$ 70,934,109	\$ 72,036,980	\$ 71,707,393
Aid to Local Units	-	-	-
Other Assistance	-	10,000	10,000
<i>Subtotal - Operating</i>	<u>\$ 70,934,109</u>	<u>\$ 72,046,980</u>	<u>\$ 71,717,393</u>
Capital Improvements	428,334	-	-
TOTAL	<u><u>\$ 71,362,443</u></u>	<u><u>\$ 72,046,980</u></u>	<u><u>\$ 71,717,393</u></u>
Percent Change:			
Operating Expenditures			
All Funds	9.9 %	3.7 %	(0.5)%
State General Fund	12.0	1.6	(0.5)
FTE Positions	2,017.1	2,064.9	2,064.9
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>2,017.1</u></u>	<u><u>2,064.9</u></u>	<u><u>2,064.9</u></u>

The approved operating budget for the Wichita State University in FY 2016 is \$299.6 million, including \$72.0 million from the State General Fund. This is an increase of \$10.6 million, or 3.7 percent, all funds and \$1.1 million, or 1.6 percent, from the State General Fund, from the FY 2015 actual expenditures. The increase is mainly due to increased expenditures in salaries and wages and commodities with revenue from general and restricted fee funds.

The FY 2016 approved capital improvements budget is \$13.8 million, all from special revenue funds. This is a decrease of \$5.3 million, or 27.7 percent, below the FY 2015 actual expenditures and an increase of \$8.7 million, or 170.3 percent, above the FY 2016 approved amount from the 2015 Session. The increase is mainly due to the transfer of Educational Building Fund moneys from the Board of Regents for rehabilitation and repair projects.

The approved operating budget for the Wichita State University for FY 2017 is \$298.0 million, including \$71.7 million from the State General Fund. This is a decrease of \$1.6 million, or 0.5 percent, all funds and \$329,587, or 0.5 percent, from the State General Fund, from the FY 2016 approved expenditures. The decrease is mainly due to the Governor's May allotment.

The FY 2017 approved capital improvements budget is \$7.4 million, all from special revenue funds. This is a decrease of \$6.4 million, or 46.7 percent, below the FY 2016 approved expenditures and an increase of \$1.0 million, or 15.9 percent, above the amount appropriated from the 2015 Session. The decrease is mainly due to no expenditures being made from the Educational Building Fund until the funds are transferred next year. The increase from the approved number is the addition of the new School of Business for FY 2017.

Wichita State University

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 75,278,380	\$ 315,585,811	2,064.9	\$ 74,879,391	\$ 309,025,846	2,064.9
Governor's Changes:						
1. Governor's Offset SGF with EBF	\$ (1,003,143)	\$ -	-	\$ -	\$ -	-
2. Governor's March 10 th Allotment	(2,228,257)	(2,228,257)	-	-	-	-
3. Governor's May 18 th Allotment	-	-	-	(2,846,788)	(2,846,788)	-
Total Governor's Recommendation	\$ 72,046,980	\$ 313,357,554	2,064.9	\$ 72,032,603	\$ 306,179,058	2,064.9
Change from Agency Est.	\$ (3,231,400)	\$ (2,228,257)	0.0	\$ (2,846,788)	\$ (2,846,788)	0.0
Percent Change from Agency Est.	(4.3)%	(0.7)%	0.0 %	(3.8)%	(0.9)%	0.0 %
Legislative Action:						
4. Bonding Authority	\$ -	\$ -	-	\$ -	\$ -	-
5. KPERS Death and Disability Reduction	-	-	-	(315,210)	(843,355)	-
6. Language for Allotment Calculation	-	-	-	-	-	-
TOTAL APPROVED	\$ 72,046,980	\$ 313,357,554	2,064.9	\$ 71,717,393	\$ 305,335,703	2,064.9
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (315,210)	\$ (843,355)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.3)%	0.0 %
Change from Agency Est.	\$ (3,231,400)	\$ (2,228,257)	0.0	\$ (3,161,998)	\$ (3,690,143)	0.0
Percent Change from Agency Est.	(4.3)%	(0.7)%	0.0 %	(4.2)%	(1.2)%	0.0 %

1. The Governor deleted \$1.0 million, all from the State General Fund, and offset it with the same amount from the Educational Building Fund in FY 2016 to be used for information technology expenditures.
2. The Governor deleted \$2.2 million, all from the State General Fund, as part of the March 10 allotment for a 3.0 percent operating reduction in FY 2016.
3. The Governor deleted \$2.8 million, all from the State General Fund, as part of the May 18 allotment for a 3.8 percent operating reduction for FY 2017.
4. The Legislature added language allowing bonding authority of \$7.2 million in FY 2016 for Parking Garage 1.
5. The Legislature deleted \$843,355, including \$315,210 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
6. The Legislature added language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017.