

## Wichita State University

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
<b>All Funds:</b>			
State Operations	\$ 414,364,094	\$ 444,833,455	\$ 459,958,208
Aid to Local Units	-	-	-
Other Assistance	64,311,276	71,943,135	54,415,215
<i>Subtotal - Operating</i>	<u>\$ 478,675,370</u>	<u>\$ 516,776,590</u>	<u>\$ 514,373,423</u>
Capital Improvements	20,418,223	19,162,392	13,587,641
<b>TOTAL</b>	<b><u>\$ 499,093,593</u></b>	<b><u>\$ 535,938,982</u></b>	<b><u>\$ 527,961,064</u></b>
<b>State General Fund:</b>			
State Operations	\$ 79,432,555	\$ 85,050,623	\$ 94,407,126
Aid to Local Units	-	-	-
Other Assistance	-	1,011,424	-
<i>Subtotal - Operating</i>	<u>\$ 79,432,555</u>	<u>\$ 86,062,047</u>	<u>\$ 94,407,126</u>
Capital Improvements	2,905,275	-	-
<b>TOTAL</b>	<b><u>\$ 82,337,830</u></b>	<b><u>\$ 86,062,047</u></b>	<b><u>\$ 94,407,126</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	12.2 %	8.0 %	(0.5)%
State General Fund	5.1	8.3	9.7
FTE Positions	2,209.2	2,209.2	2,267.1

The approved operating budget for Wichita State University in FY 2022 is \$516.8 million, including \$86.1 million SGF. This is an increase of \$38.1 million from all funds, or 8.0 percent, including an increase of \$6.6 million SGF, or 8.3 percent, above the FY 2021 actual expenditures. The major expenditure increases are in all expenditure categories. The SGF increase is due to restoration of base funding from the FY 2021 allotment and a restoration of previously reduced resources.

The approved capital improvements budget in FY 2022 is \$19.2 million, all from special revenue funds. This is a decrease of \$1.3 million, or 6.2 percent, below the FY 2021 actual expenditures. The decrease is primarily due to the completion of the Marcus Welcome Center and the NIAR projects with increased rehabilitation and repair projects.

The approved operating budget for Wichita State University for FY 2023 is \$514.4 million, including \$94.4 million SGF. This is a decrease of \$2.4 million from all funds, or 0.5 percent, including an increase of \$8.3 million SGF, or 9.7 percent, from the FY 2022 revised estimate. The major expenditure decreases are in contractual services, commodities, capital outlay, and other assistance. The SGF increase is due to the salary increase. There is also funding for a new digital transformation program for FY 2023.

The approved capital improvements budget for FY 2023 is \$13.6 million, all from special revenue funds. This is a decrease of \$5.6 million, or 29.1 percent, below the FY 2022 approved amount. The decrease is primarily due to the absence of the Educational Building Fund expenditures and an overall reduction in rehabilitation and repair projects.

## Wichita State University

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 86,062,047	\$ 535,938,982	2,209.2	\$ 84,392,999	\$ 501,545,872	2,267.2
<b>Governor's Changes:</b>						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ 86,062,047	\$ 535,938,982	2,209.2	\$ 84,392,999	\$ 501,545,872	2,267.2
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	-- %	-- %	-- %	-- %
<b>Legislative Action:</b>						
2. Digital Transformation	\$ -	\$ -	-	\$ 7,000,000	\$ 7,000,000	-
3. Federal ARPA Funds	-	-	-	-	10,000,000	-
4. Salary Increase	-	-	-	3,014,127	9,415,192	-
<b>TOTAL APPROVED</b>	<b>\$ 86,062,047</b>	<b>\$ 535,938,982</b>	<b>2,209.2</b>	<b>\$ 94,407,126</b>	<b>\$ 527,961,064</b>	<b>2,267.2</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 10,014,127	\$ 26,415,192	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	11.9 %	5.3 %	-- %
Change from Agency Est.	\$ -	\$ -	-	\$ 10,014,127	\$ 26,415,192	-
Percent Change from Agency Est.	-- %	-- %	-- %	11.9 %	5.3 %	-- %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$7.0 million SGF to a new Digital Transformation Program account with a 1:1 match and annual reporting to the House Committee on Appropriations and Senate Committee on Ways and Means for FY 2023. This new account has an annual \$7.0 million SGF appropriation for FY 2024, FY 2025, FY 2026, and FY 2027.
3. The Legislature transferred \$10.0 million, all from the federal ARPA funds in the Office of the Governor, to the new federal Digital Transformation Fund for FY 2023 and allowed \$10.0 million in expenditures from the fund for FY 2023.
4. The Legislature added \$9.4 million, including \$3.0 million SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.