

## Wichita State University

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
<b>All Funds:</b>			
State Operations	\$ 375,119,439	\$ 385,921,081	\$ 377,395,285
Aid to Local Units	-	-	-
Other Assistance	51,457,149	47,535,860	47,535,860
<i>Subtotal - Operating</i>	<u>\$ 426,576,588</u>	<u>\$ 433,456,941</u>	<u>\$ 424,931,145</u>
Capital Improvements	21,398,130	16,933,014	5,842,333
<b>TOTAL</b>	<b><u>\$ 447,974,718</u></b>	<b><u>\$ 450,389,955</u></b>	<b><u>\$ 430,773,478</u></b>
<b>State General Fund:</b>			
State Operations	\$ 83,654,724	\$ 82,337,830	\$ 84,177,520
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 83,654,724</u>	<u>\$ 82,337,830</u>	<u>\$ 84,177,520</u>
Capital Improvements	1,387,635	-	-
<b>TOTAL</b>	<b><u>\$ 85,042,359</u></b>	<b><u>\$ 82,337,830</u></b>	<b><u>\$ 84,177,520</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	14.9 %	1.6 %	(2.0)%
State General Fund	7.5	(1.6)	2.2
FTE Positions	2,188.9	2,209.2	2,209.2

The approved operating budget for Wichita State University in FY 2021 is \$433.5 million, including \$82.3 million SGF. This is an increase of \$6.9 million all funds, or 1.6 percent, including a decrease of \$1.3 million SGF, or 1.6 percent, from FY 2020 actual expenditures. The all funds increase is primarily due to increased expenditures on salaries and wages and capital outlay, and the SGF decrease is due to the Governor's allotment in FY 2021.

The approved capital improvements budget in FY 2021 is \$16.9 million, all from special revenue funds. This is a decrease of \$4.5 million, or 20.9 percent, below the FY 2020 actual amount. The decrease is primarily due to decreased expenditures for rehabilitation and repair projects.

The approved operating budget for Wichita State University for FY 2022 is \$424.9 million, including \$84.2 million SGF. This is a decrease of \$8.5 million all funds, or 2.0 percent, including an increase of \$1.8 million SGF, or 2.2 percent, from the FY 2021 approved amount. The all funds decrease is primarily due to decreased expenditures on all expenditure categories, and the SGF increase is due to the restoration of the Governor's allotment in FY 2021 and the restoration of the reduced resources items from FY 2021.

The approved capital improvements budget for FY 2022 is \$5.8 million, all from special revenue funds. This is a decrease of \$11.1 million, or 65.5 percent, below the FY 2021 approved amount. The decrease is primarily due to the absence of the Educational Building Fund expenditures.

## Wichita State University

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 82,337,830	\$ 450,389,955	2,209.2	\$ 82,902,832	\$ 429,498,790	2,209.2
<b>Governor's Changes:</b>						
1. Reduced Resources	\$ -	\$ -	-	\$ (4,559,656)	\$ (4,559,656)	-
2. Restore GEER/SGF Swap	-	-	-	2,997,749	2,997,749	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 82,337,830</u>	<u>\$ 450,389,955</u>	<u>2,209.2</u>	<u>\$ 81,340,925</u>	<u>\$ 427,936,883</u>	<u>2,209.2</u>
Change from Agency Est.	\$ -	\$ -	-	\$ (1,561,907)	\$ (1,561,907)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(1.9)%	(0.4)%	0.0 %
<b>Legislative Action:</b>						
3. Language to transfer SGF accounts	\$ -	\$ -	-	\$ -	\$ -	-
4. Partially Restore Reduced Resources	-	-	-	2,836,595	2,836,595	-
<b>TOTAL APPROVED</b>	<u><b>\$ 82,337,830</b></u>	<u><b>\$ 450,389,955</b></u>	<u><b>2,209.1</b></u>	<u><b>\$ 84,177,520</b></u>	<u><b>\$ 430,773,478</b></u>	<u><b>2,209.2</b></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 2,836,595	\$ 2,836,595	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	3.5 %	0.7 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 1,274,688	\$ 1,274,688	-
Percent Change from Agency Est.	-- %	-- %	(0.0)%	1.5 %	0.3 %	0.0 %

1. The Governor deleted \$4.6 million, all SGF, as a portion of the reduced resources budget submitted by the agency for FY 2022.
2. The Governor added \$3.0 million, all SGF, to restore the SGF moneys that were deleted from the agency's FY 2021 budget as part of the Governor's allotment.
3. The Legislature added language to allow the agency to transfer among SGF accounts for FY 2022.
4. The Legislature added \$2.8 million, all SGF, to partially restore the reduced resources deletion for FY 2022.