



Budget Advisory Committee
January 19th, 2023

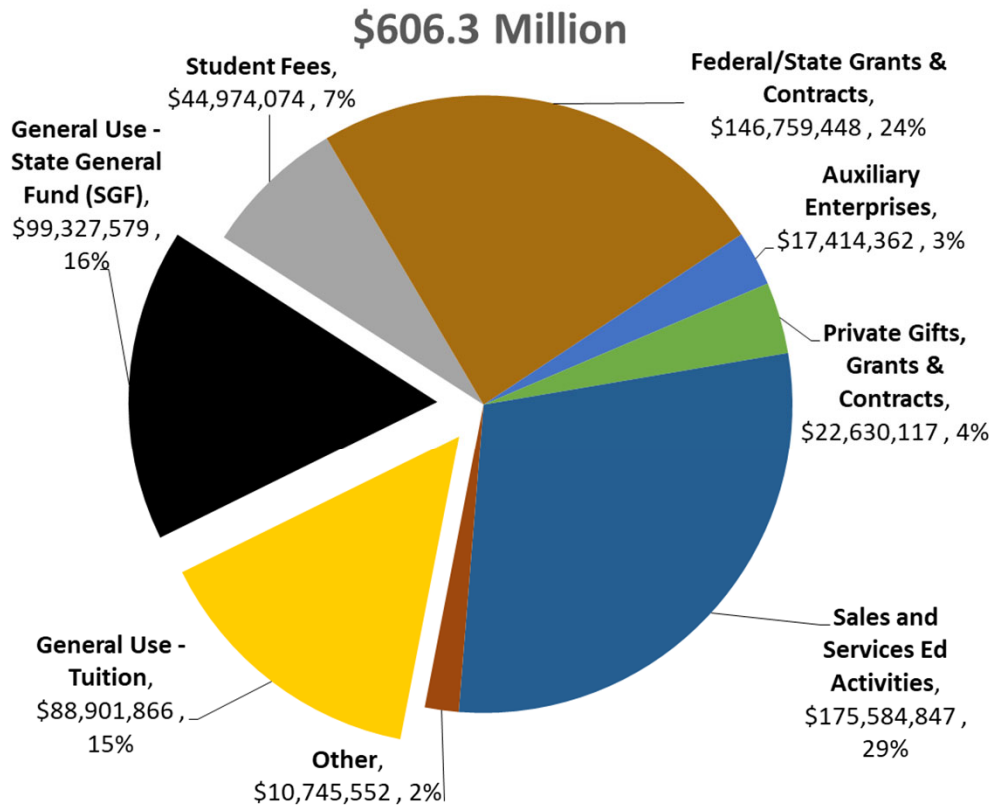
Agenda

- **Overview of Governor Kelly's Recommended Budget**
- **GU General Operating Preliminary Estimates Based on Gov.'s Recommended Budget**
- **Key Upcoming Dates**

Governor's Recommended Budget

FY 2024 KBOR REQUEST COMPARED TO GOVERNOR'S RECOMMENDED BUDGET		KBOR Request	Governor's Budget
STATE UNIVERSITIES			
General Operating Grant			
1	Mandatory Inflationary Expenses	\$25,416,212	\$21,728,602
Continuing State Investments			
2	Cybersecurity & IT Infrastructure <i>(one-time)</i>	\$20,000,000	\$5,000,000
3	Facility Renewal <i>(one-time)</i>	\$35,000,000	\$20,000,000
4	Demolition of Obsolete Facilities <i>(one-time)</i>	\$10,000,000	\$10,000,000
Building a Talent Pipeline			
5	NISS Academic Playbooks to Improve Student Outcomes <i>(base increase)</i>	\$8,500,000	\$8,500,000
6	Financial Aid and Micro-Internship Opportunities for Public University Students <i>(base increase)</i>	\$24,000,000	\$24,000,000
7	Strategic Enrollment Management and Student Recruitment Initiatives	\$8,500,000	\$0
8	Expand Regent's Distinguished Faculty to Recruit and Retain Faculty and Staff	\$30,000,000	\$0
INSTITUTION AND SECTOR SPECIFIC REQUESTS			
Wichita State University			
9	Wichita Health Sciences Education Campus	\$10,000,000	\$0
Other Institution and Sector Specific Requests			
10	Kansas State University - Biomanufacturing Training/Education	\$5,000,000	\$5,000,000
11	Emporia State University - SMaRT Kansas 21: Science and Math Recruitment of Teachers in Kansas	\$510,000	\$510,000
12	Emporia State University - Cyber Security Center (Academic Programming)	\$1,100,000	\$1,100,000
13	Pittsburg State University - Match Federal Grant for NIMA Manufacturing Prove-Out Facility	\$4,000,000	\$4,000,000
14	Washburn University - Ensuring Pathways to Student Success	\$437,700	\$437,700
15	Washburn University - Inflation	\$0	\$541,137
16	Washburn University - Cybersecurity	\$890,000	\$450,000
17	Postsecondary Technical Education Authority - \$500,000/College in One-Time Costs to Improve IT and Cybersecurity	\$13,000,000	\$6,500,000
18	Kansas Board of Regents - Increase Kansas Hero's Scholarship Act to Meet Demand	\$850,000	\$150,000
19	Total Non-WSU KBOR Requests Not Recommended in Governor's Budget	\$56,695,275	\$0
FY 2024 TOTAL KBOR REQUEST		\$253,899,187	\$107,917,439
20	5% Compensation Pool		Pending

FY 2023 Adopted Operating Budget



Source: FY 2023 Adopted Operating Budget. State General Fund (SGF) allocation excludes one-time Maintenance of Effort funding.

Summary

General Use

Tuition	\$ 88,901,866	14.7%
SGF - General Operating	75,127,579	12.4%
SGF - Research & Industry (Aviation Research - KART, Aviation Infrastructure - NCAT, Tech. Transfer - Innovation, Digital Transformation)	24,200,000	4.0%
General Use Total	\$ 188,229,445	31.0%

Restricted Use

Student Fees	\$ 44,974,074	7.4%
Auxiliary Enterprises	17,414,362	2.9%
Sales and Serv. of Ed Activities	175,584,847	29.0%
Private Gifts, Grants and Contracts	22,630,117	3.7%
State Grants and Contracts	4,942,304	0.8%
Federal Grants and Contracts	141,817,144	23.4%
Other Sources/Cash	10,745,552	1.8%
Restricted Use Total	\$ 418,108,400	69.0%
Total	\$ 606,337,845	100.0%

Excludes One-Time SGF Maintenance of Effort Funding

- \$3.0M IT/Cyber Security
- \$3.8M Capital Renewal
- \$500K Demolition

GU General Operating Preliminary Estimates – FY 2024

New GU General Operating Resources

State Funding (SGF) - General Operating

Fringe Benefit Increase Offset (Nov.)	\$620,805
Gov.'s KBOR Operating Grant ESTIMATE (Jan.)	2,354,690
Gov.'s State Pay Plan - 5% Pool (Jan.)	3,000,000
Leg.'s KBOR Operating Grant (May)	Pending
Leg.'s State Pay Plan (May & July)	Pending

State funding Subtotal \$5,975,495

Tuition

FY 2023 Budgeted Cash	(\$395,425)
Student Mix and Credit Hour Production (March/April)	Pending
Tuition Rate Adjustment (May/June/July)	Pending

Tuition Subtotal (\$395,425)

Total New recurring GU revenue \$5,580,070

New GU General Operating Expenses

Budgetary Reallocations (savings)

Clinton Hall Debt Serv. (actual P&I pymnt. less than initially budgeted)	(\$82,131)
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Reallocations Subtotal (\$82,131)

Mandatory/Already Committed Expenses

Employee Compensation	Pending
Health Benefit/Fringe Increases	1,007,800
Promotions in Academic Rank, Tenure, & PIR	350,000
FY '23 Post-Implementation Market Based Pay Adj.	59,412
Alumni to Foundation Transition	54,000
International Agency Fees	1,100,000
Summer Revenue Sharing	120,000
KBOR Capital Renewal Plan	670,000
Meta Data Software Platform	95,000
Data Scientist	110,500
Edify - EAB Reporting System	60,000
Research Grant Administrator - Post Award	76,050
General Expense - Property Insurance/Cyber Security	Pending
Insurance/Utility Costs/Lease Costs/EAB Enrollment	Pending

Mandatory Subtotal \$3,702,762

GU General Operating Preliminary Estimates – FY 2024

New GU General Operating Expenses (continued)

General Operating/Infrastructure Needs

GU Funding Proposals (due Feb. 10th)	Pending
College of Engineering	Pending

General Operating Subtotal	\$0
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Strategic Expenditures

Strategic Enrollment Management (SEM)	\$1,000,000
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Strategic Subtotal	\$1,000,000
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New GU General Operating Expenses (continued)

Capital Projects

Campus Master Plan (one-time)	950,000
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Capital Projects Subtotal	\$950,000
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Total New GU Expenses	\$5,570,631
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Summary

Total new recurring revenue	\$5,580,070
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Total new expenditures	\$5,570,631
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Budget Variance	\$9,439
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Key Upcoming Dates

- **Presentations**

- **Compensation Plan Update – Feb. 16th**

- **GU Funding Proposals** (Both General Operating & Strategic)

- **Call for requests due back from VP's and Deans on Feb. 10th**

- **Tuition Revenue Estimating Team**

- **After Spring 20th Class Day (Feb. 13th), first meeting on Feb. 23rd**

Bobby Gandu, David Wright, Vince Altum, Aaron Coffey, Ashlie Jack,
David Miller