



Budget Advisory Committee

12/15/2022

Budget Advisory Committee

Committee Chairs

- **Shirley Lefever**, Executive Vice President and Provost
- **Werner Golling**, Vice President Finance and Administration

College Representatives

- **Neal Allen**, Fairmount College of Liberal Arts and Sciences
- **Lisa Clancy**, College of Health Professions
- **Joan Adkisson**, Barton School of Business
- **Jeff Pulaski**, College of Fine Arts
- **Mike Ross**, College of Applied Studies
- **Kim Cluff**, College of Engineering
- **Nancy Deyoe**, WSU Libraries
- **Aaron Coffey**, Graduate School

Deans

- **Andrew Hippisley**, Dean, College of Liberal Arts and Sciences
- **Anthony Muscat**, Dean, College of Engineering
- **Kimberly Engber**, Dean, Honors College
- **Larisa Genin**, Dean, Barton School of Business

Senate Representatives

- **Susan Castro**, Faculty Senate President
- **Denise Gimlin**, Staff Senate President

Athletics

- **Rege Klitzke**, Sr. Associate Athletic Director for Business Operations

President's Representatives

- **Zach Gearhart**, Chief of Staff
- **Caleb Loss**, IDP Assoc. VP Finance and Operations

Student Affairs

- **Teri Hall**, Vice President Student Affairs
- **Scott Jensen**, Assist. VP of Student Affairs for Operations

Strategic Engagement and Planning

- **Ashlie Jack**, Assoc. VP Institutional Effectiveness & Assoc. Professor

Student Representatives

- **John Kirk**, Student Body President
- **Jacob Brand**, SGA Treasurer

Strategic Communications

- **Shelly Coleman-Martins**, Vice President Strategic Comm. and Marketing
- **Tim Hart**, Director Web and Digital Analytics

Finance

- **David Miller**, Executive Director Budget
- **Troy Bruun**, Assoc. VP, Financial Services

Human Resources

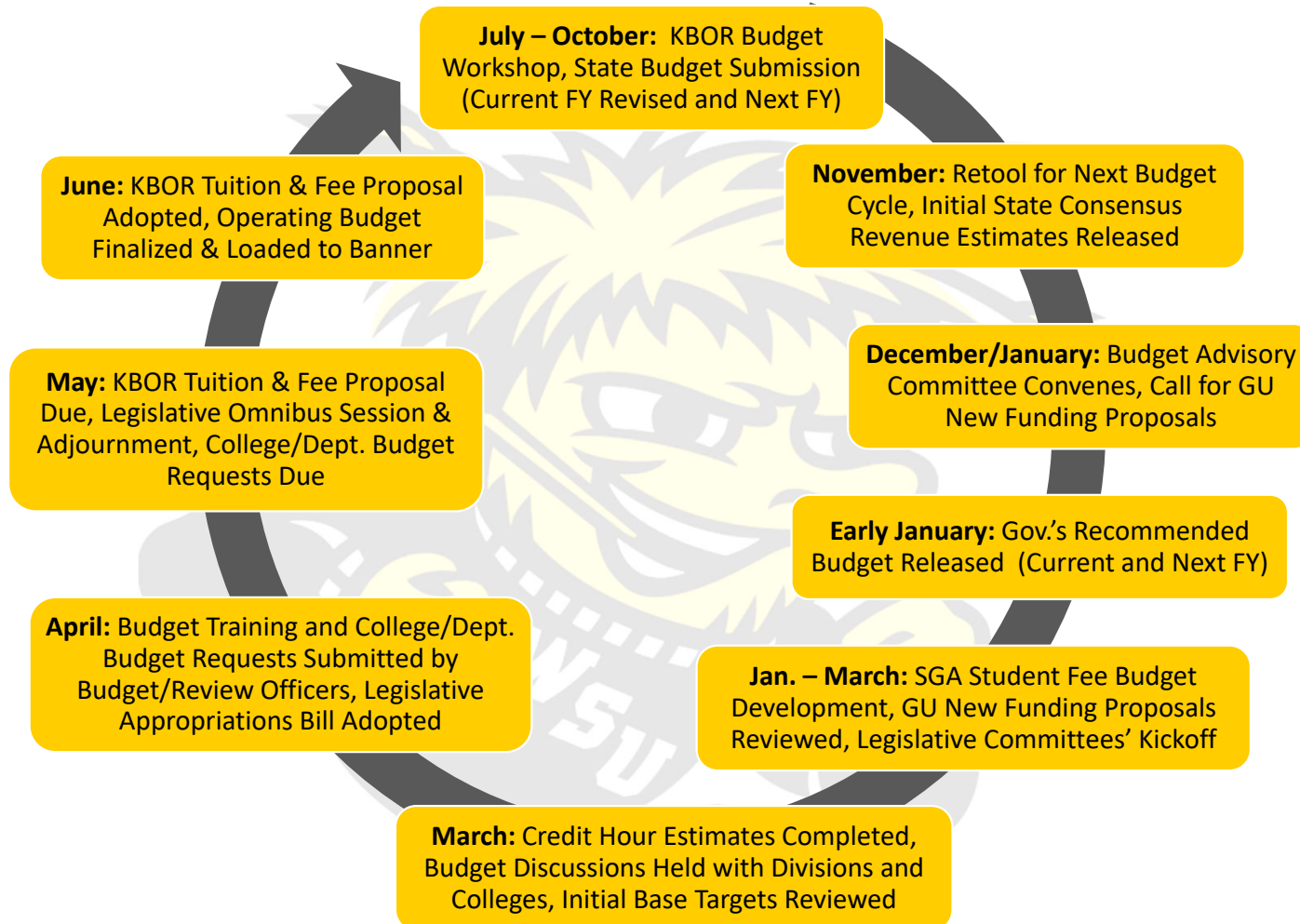
- **Vicki Whisenant**, Executive Director Human Resources

Budget Advisory Committee

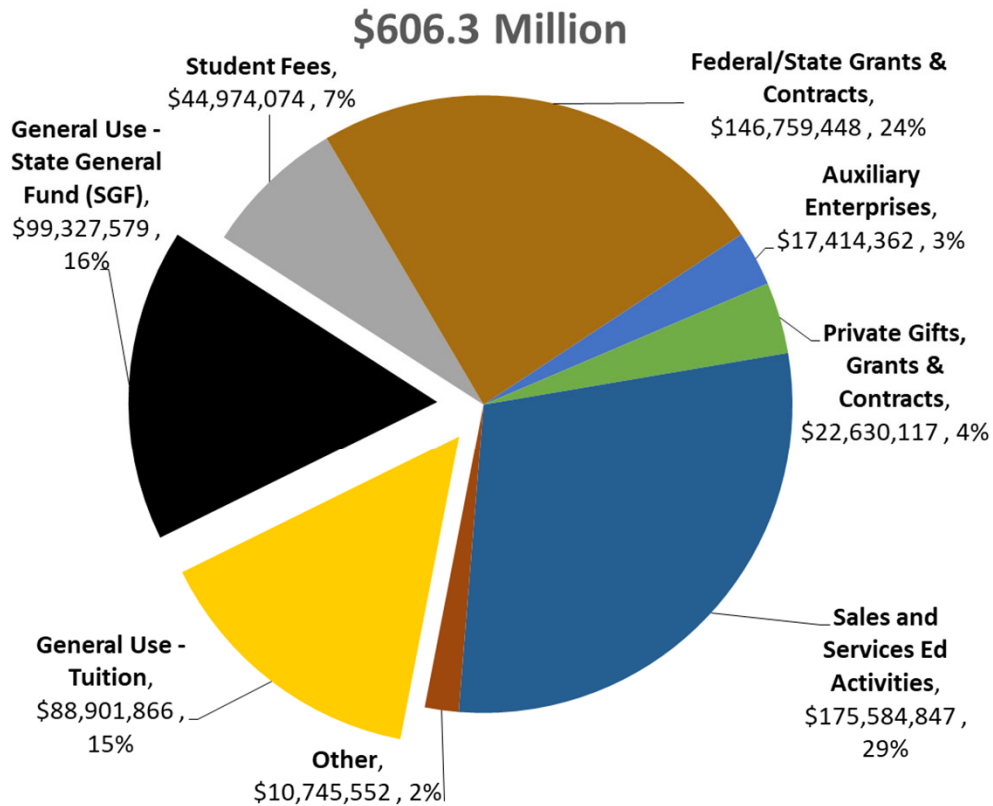
The Budget Advisory Committee (BAC) consists of appointed faculty, staff, students, and administrators. The committee serves to host budget conversations and serves as an educational and communicative platform regarding university finances, concentrating on the allocation of General Use (GU) resources.

As part of their appointment, committee members regularly communicate committee discussions and share information with the respective areas of the university they represent.

Budget Development Calendar



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

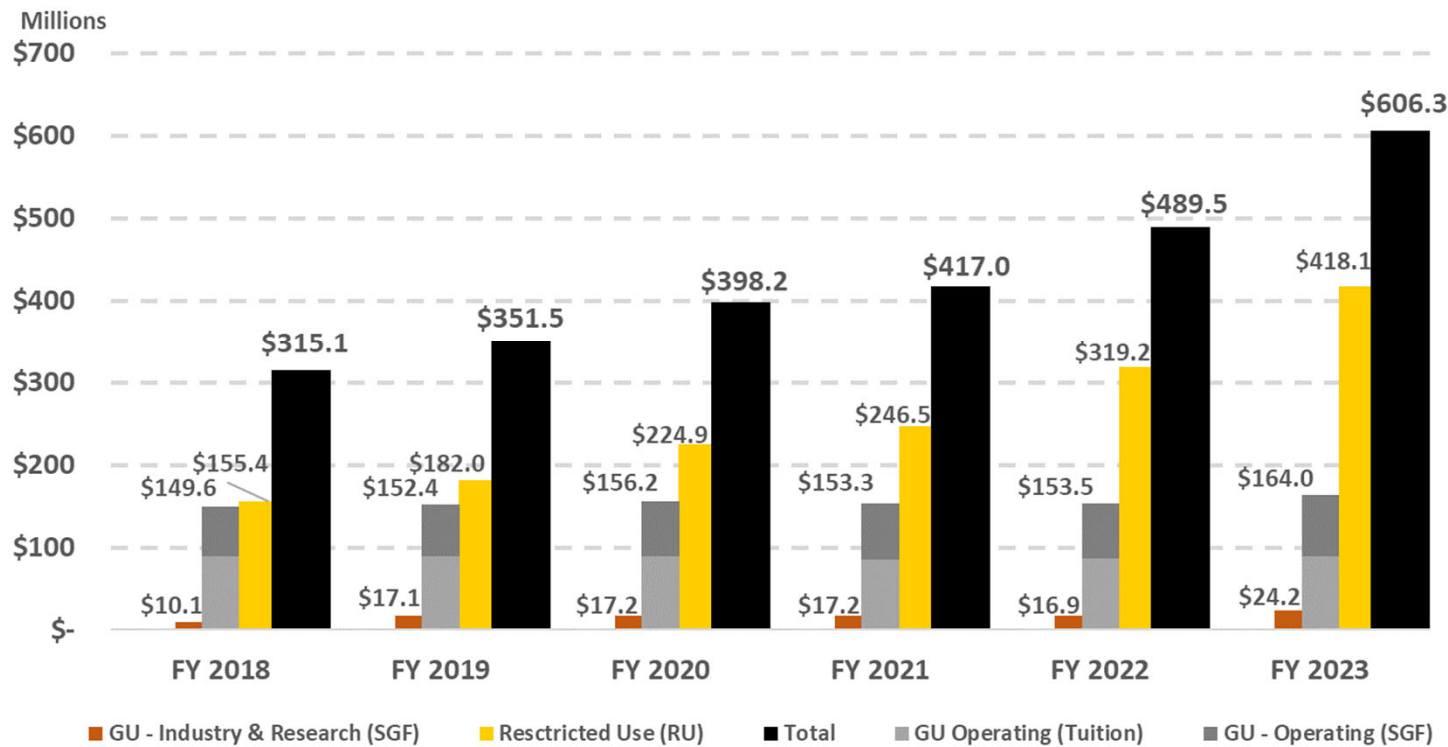
Student Fees	\$ 44,974,074	7.4%
Auxiliary Enterprises	17,414,362	2.9%
Sales and Serv. of Ed Activities	175,584,847	29.0%
Private Gifts, Grants and Contracts	22,630,117	3.7%
State Grants and Contracts	4,942,304	0.8%
Federal Grants and Contracts	141,817,144	23.4%
Other Sources/Cash	10,745,552	1.8%
Restricted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

Operating Budget

Adopted Operating Budget by Funding Category

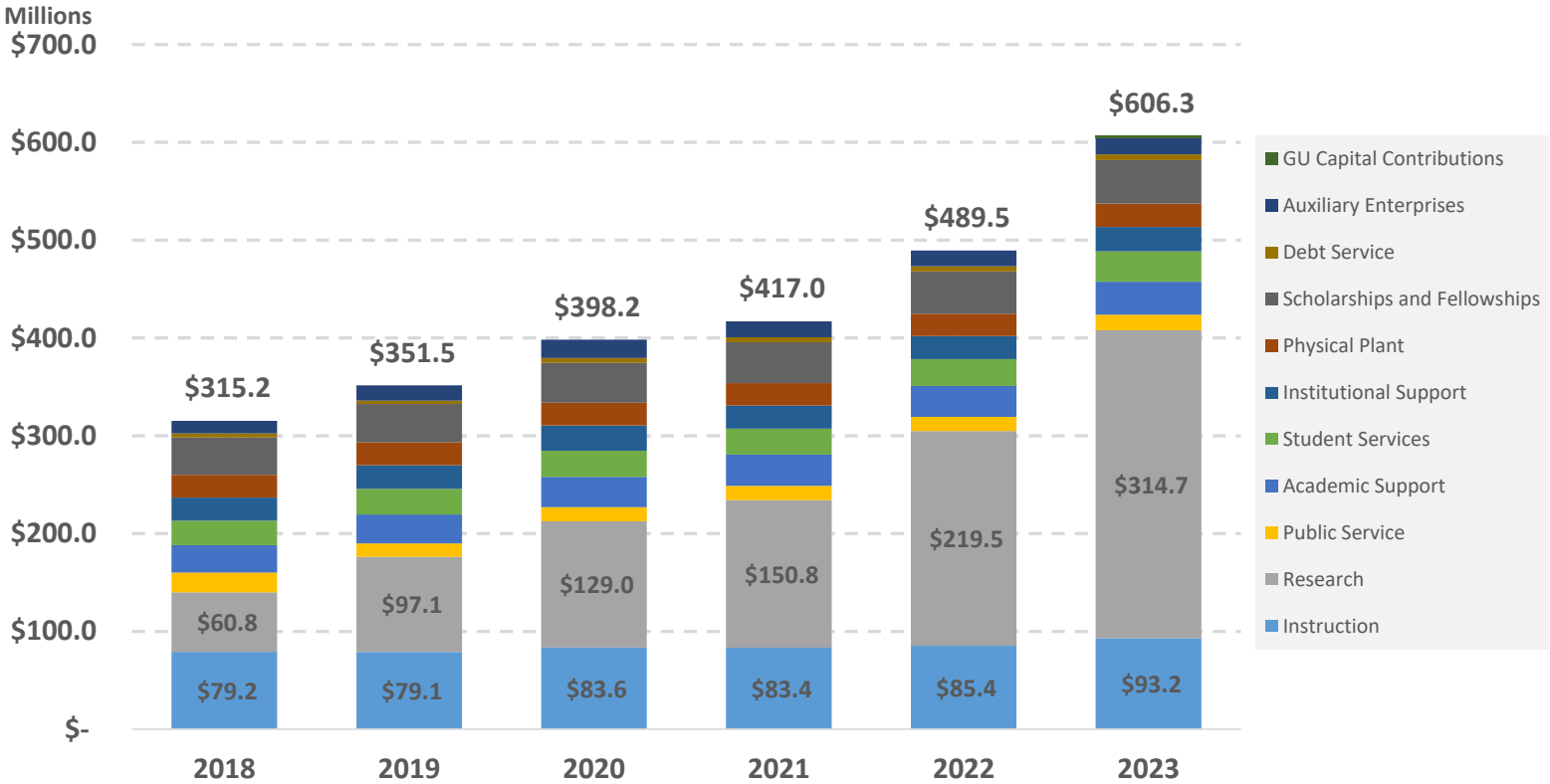


Total budget has experienced significant recent growth, driven by RU funding

FY 2021 includes \$2.8M in Federal Governor's Emergency Education Relief (GEER) allocation and FY 2022 and FY 2023 excludes one-time Maintenance of Effort funding.

Operating Budget

Budget by Program

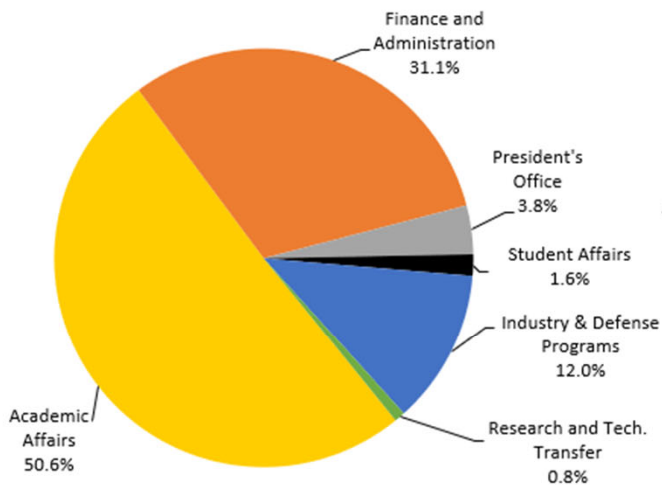


Growth concentrated within Research

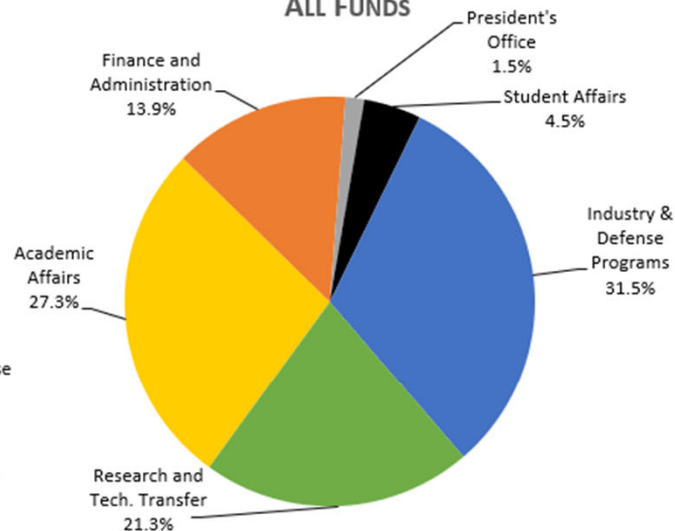
Operating Budget

Where Dollars Go by Division

GENERAL USE FUNDS (SGF & TUITION)



ALL FUNDS



Approx. 82% of the GU budget goes to the Divisions of Academic Affairs and Finance and Administration, but declines to 41% for All Funds

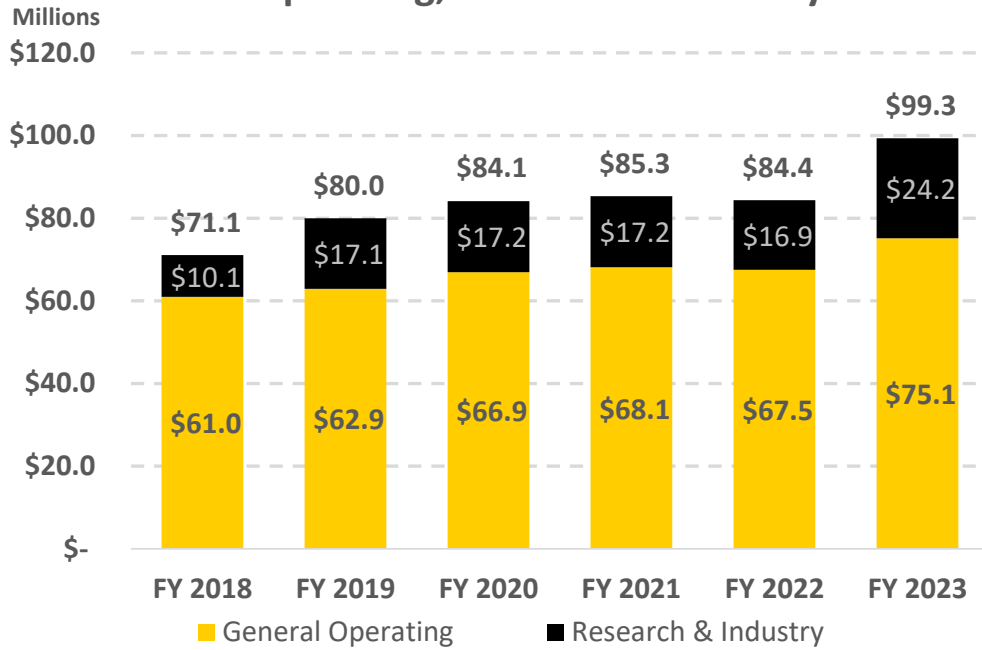
Budget Program	Amount	Percent
Academic Affairs	\$ 95,226,920	50.6%
Finance and Administration	58,534,446	31.1%
President's Office	7,053,311	3.8%
Student Affairs	3,099,224	1.6%
Industry & Defense Programs	22,588,956	12.0%
Research and Tech. Transfer	1,525,941	0.8%
Total Expenditures	\$ 188,028,798	100.0%

Summary excludes nonreportable expenditures

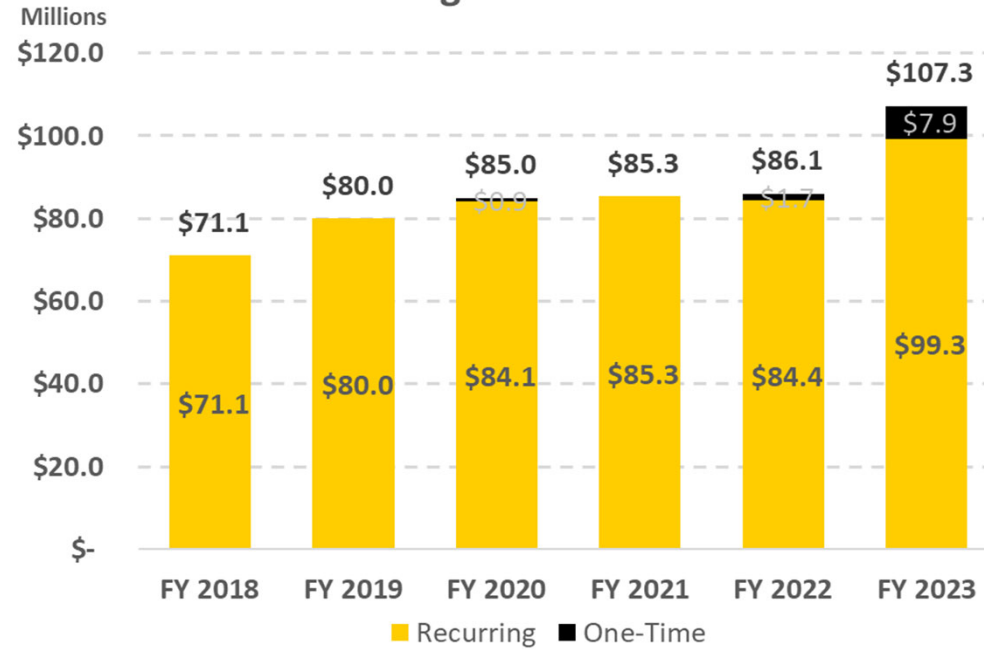
Budget Program	Amount	Percent
Academic Affairs	\$ 165,674,065	27.3%
Finance and Administration	84,339,521	13.9%
President's Office	8,930,409	1.5%
Student Affairs	27,373,263	4.5%
Industry & Defense Programs	190,867,317	31.5%
Research and Tech. Transfer	129,153,270	21.3%
Total Expenditures	\$ 606,337,845	100.0%

State General Fund (SGF)

SGF Recurring Appropriations Operating, Research & Industry

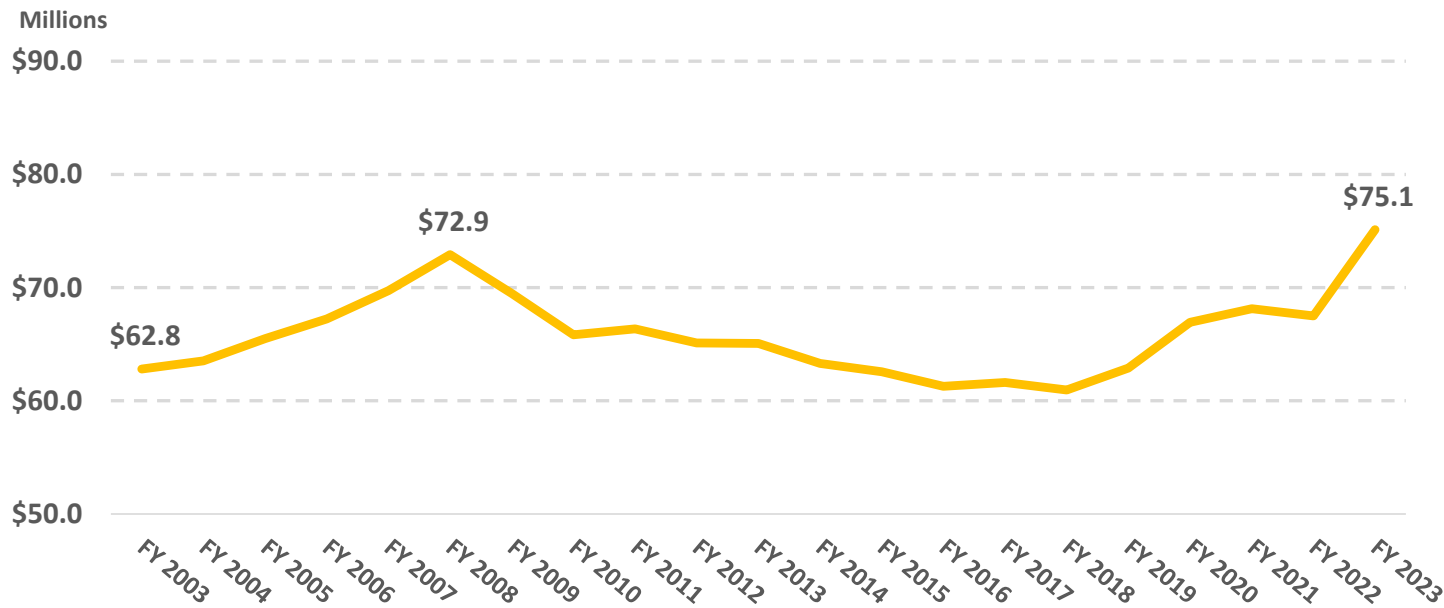


SGF Total Appropriations Recurring and One-Time



State General Fund (SGF): General Operating

State General Fund: General Operating Funding (not adjusted for inflation)



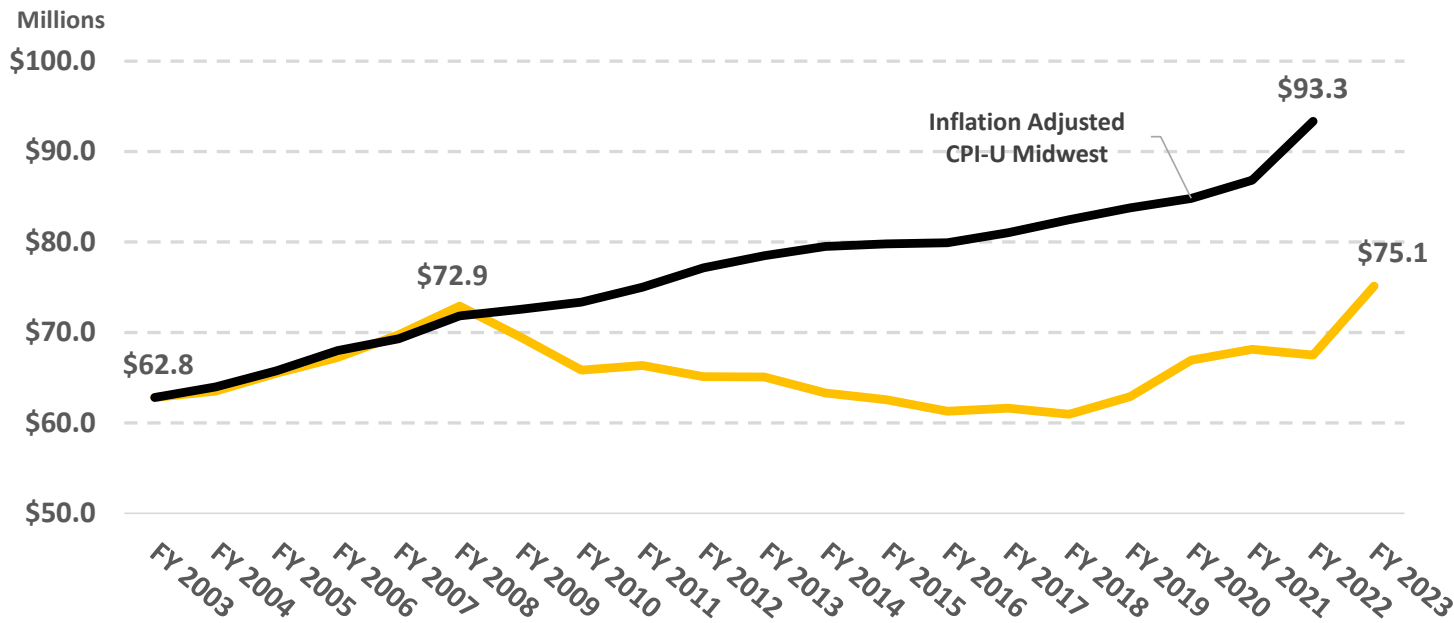
**FY 2008 to FY 2018
period of State
disinvestment**

- *SGF allocation up
19.6% over 20 years*

FY 2021 includes \$2.8M in Federal Governor's Emergency Education Relief (GEER) allocation and FY 2022 and FY 2023 excludes one-time Maintenance of Effort funding.

State General Fund (SGF): General Operating

State General Fund: General Operating Funding

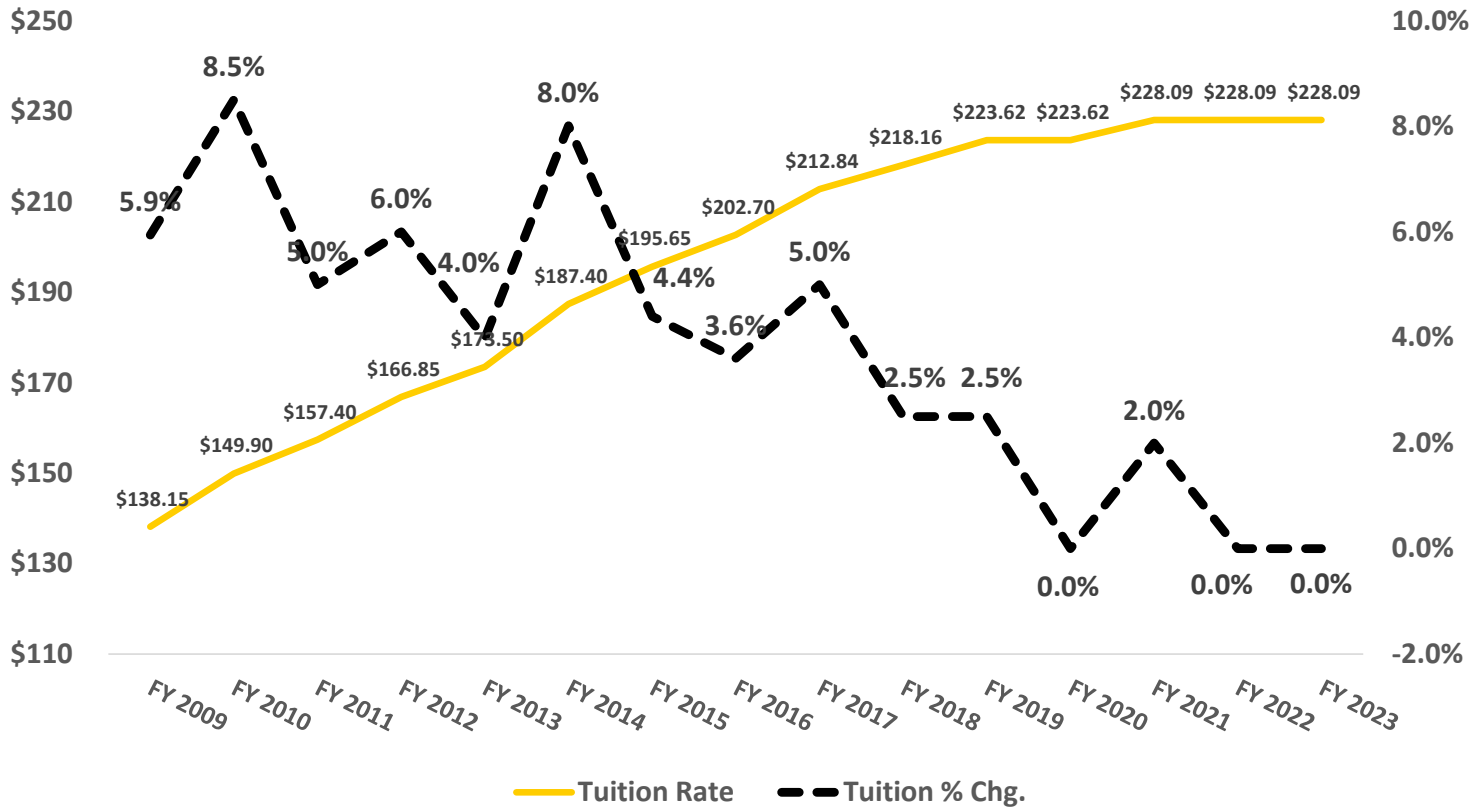


If SGF kept pace with inflation, the FY 2022 allocation would have been \$93.3 million

FY 2021 includes \$2.8M in Federal Governor's Emergency Education Relief (GEER) allocation and FY 2022 and FY 2023 excludes one-time Maintenance of Effort funding.

Tuition Rates – General Operating

Tuition Rate Per Credit Hour Resident & Shocker City Undergraduate

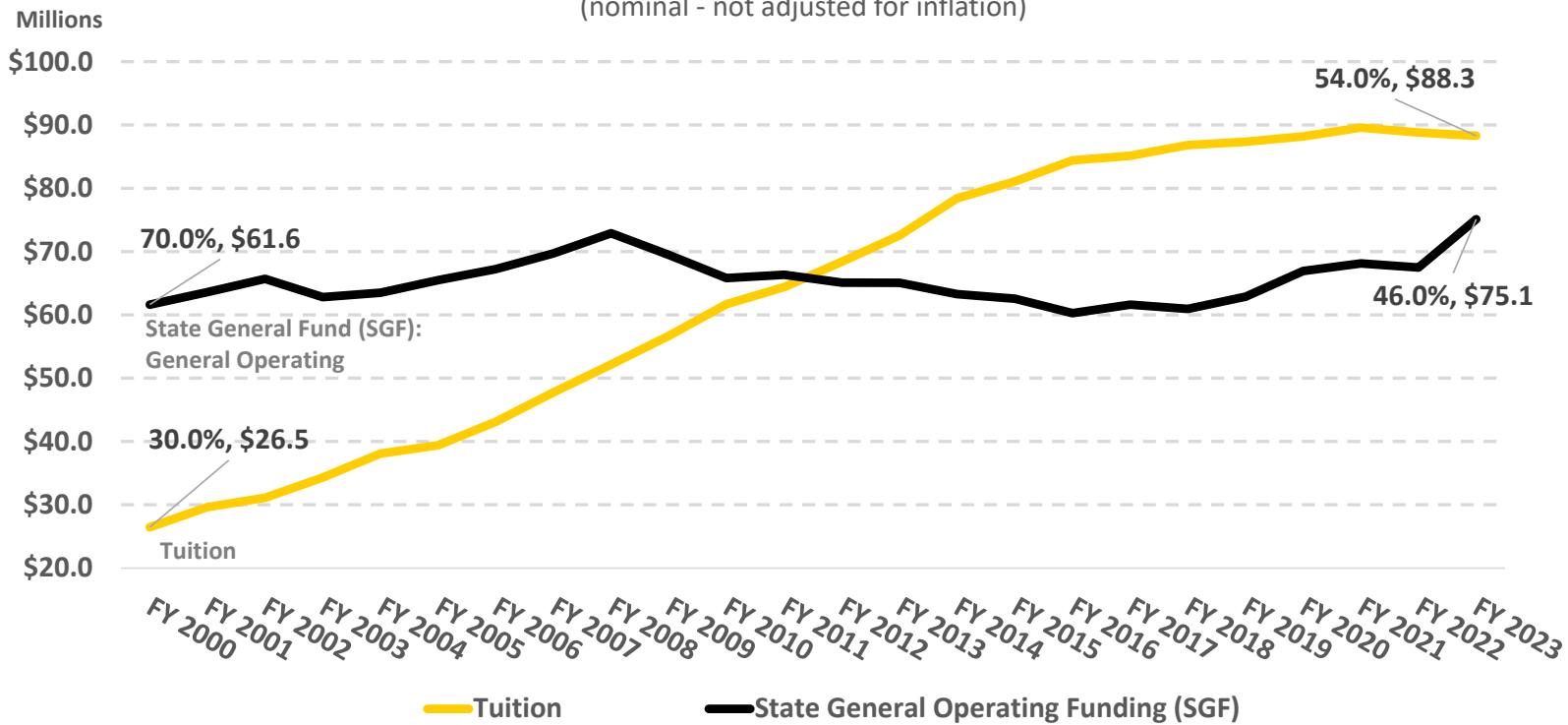


Three of last four years tuition rates held flat

Change in State Funding vs Tuition

Change in State General Operating Funding vs. Tuition

(nominal - not adjusted for inflation)

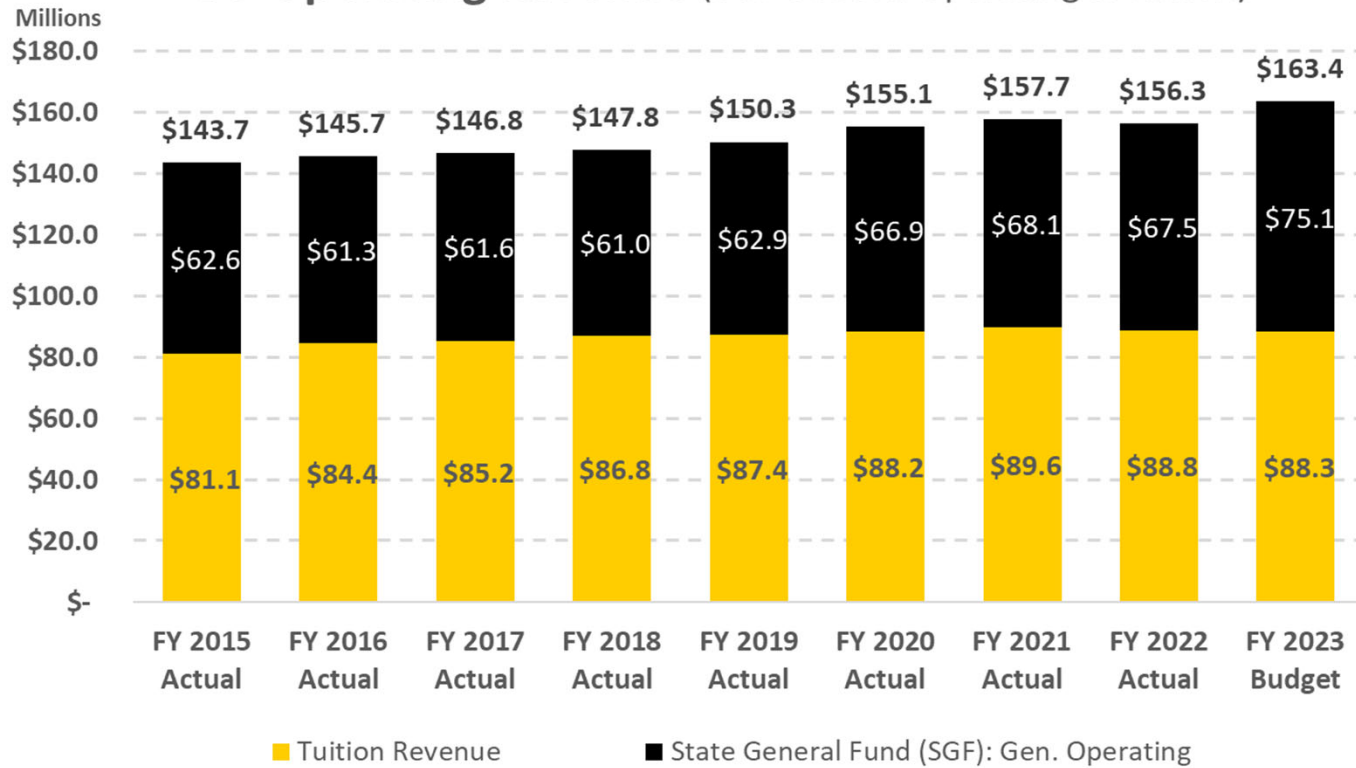


Burden of cost shifted from the state to the student

SGF reflects recurring allocations

GU Operating Revenue

GU Operating Revenue (SGF General Operating & Tuition)

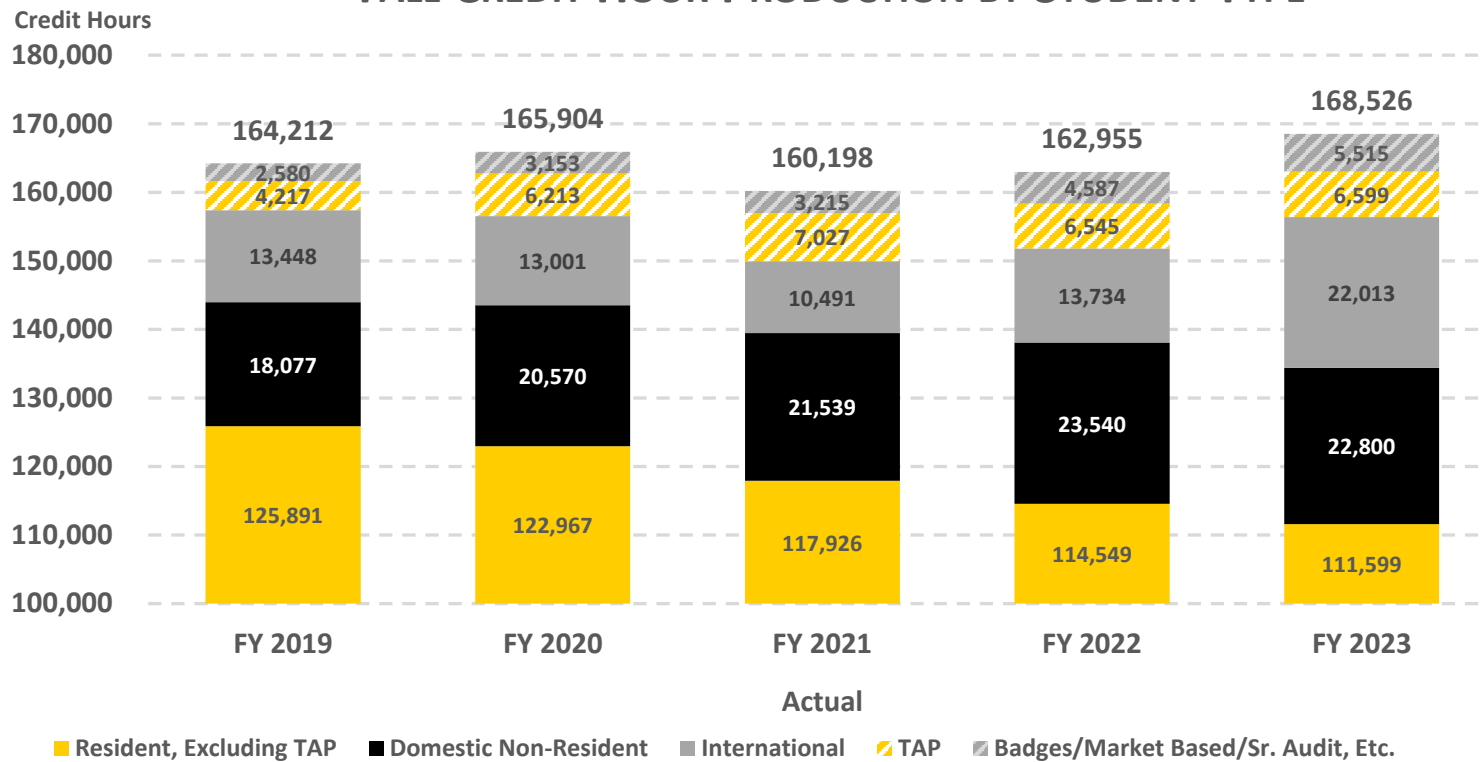


*FY 2015 to FY 2023
average % increase of
1.6%*

Source: State Legislative Budget

Fall Credit Hour Production

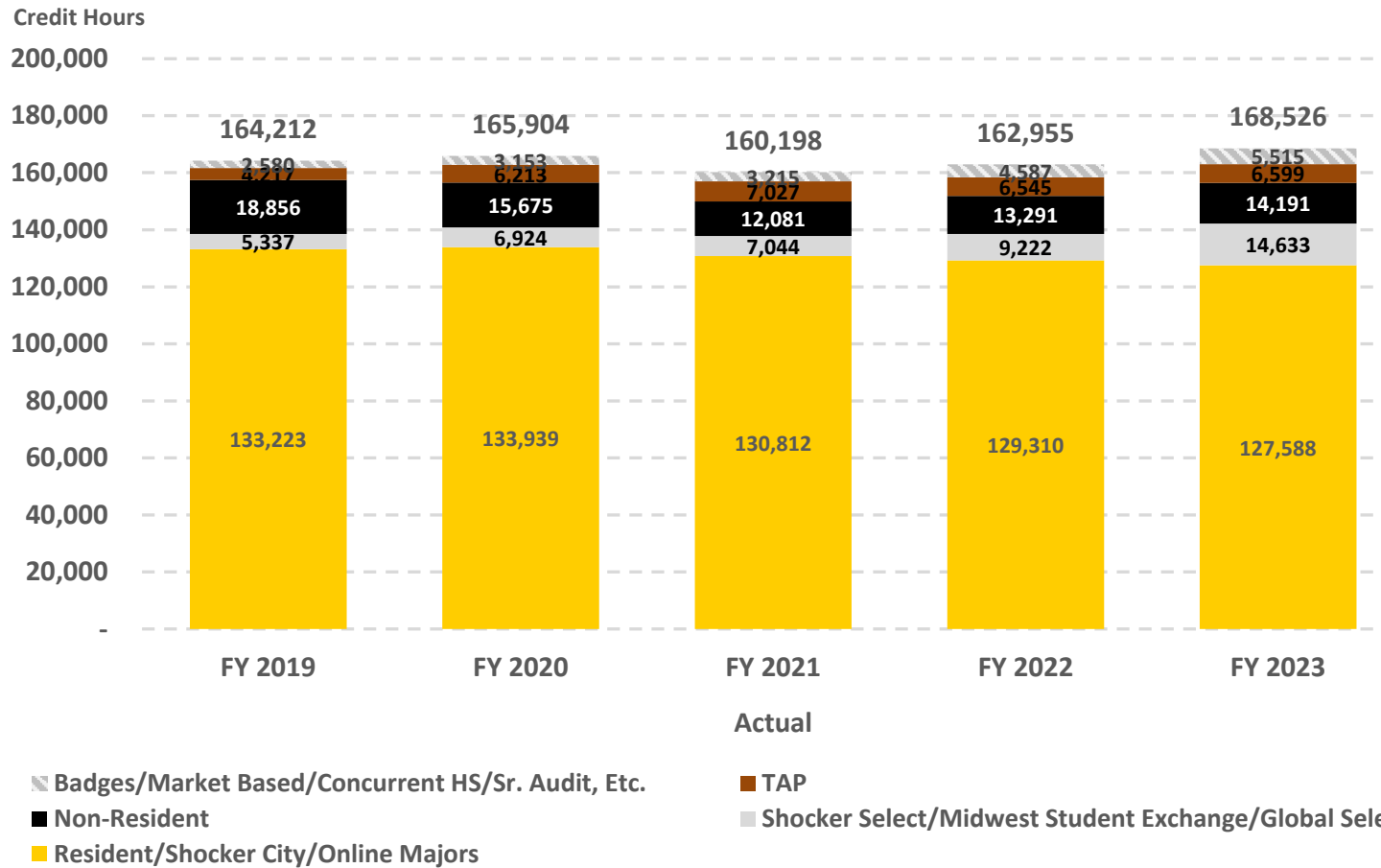
FALL CREDIT HOUR PRODUCTION BY STUDENT TYPE



Significant Growth in Graduate International Students

Fall Credit Hour Production

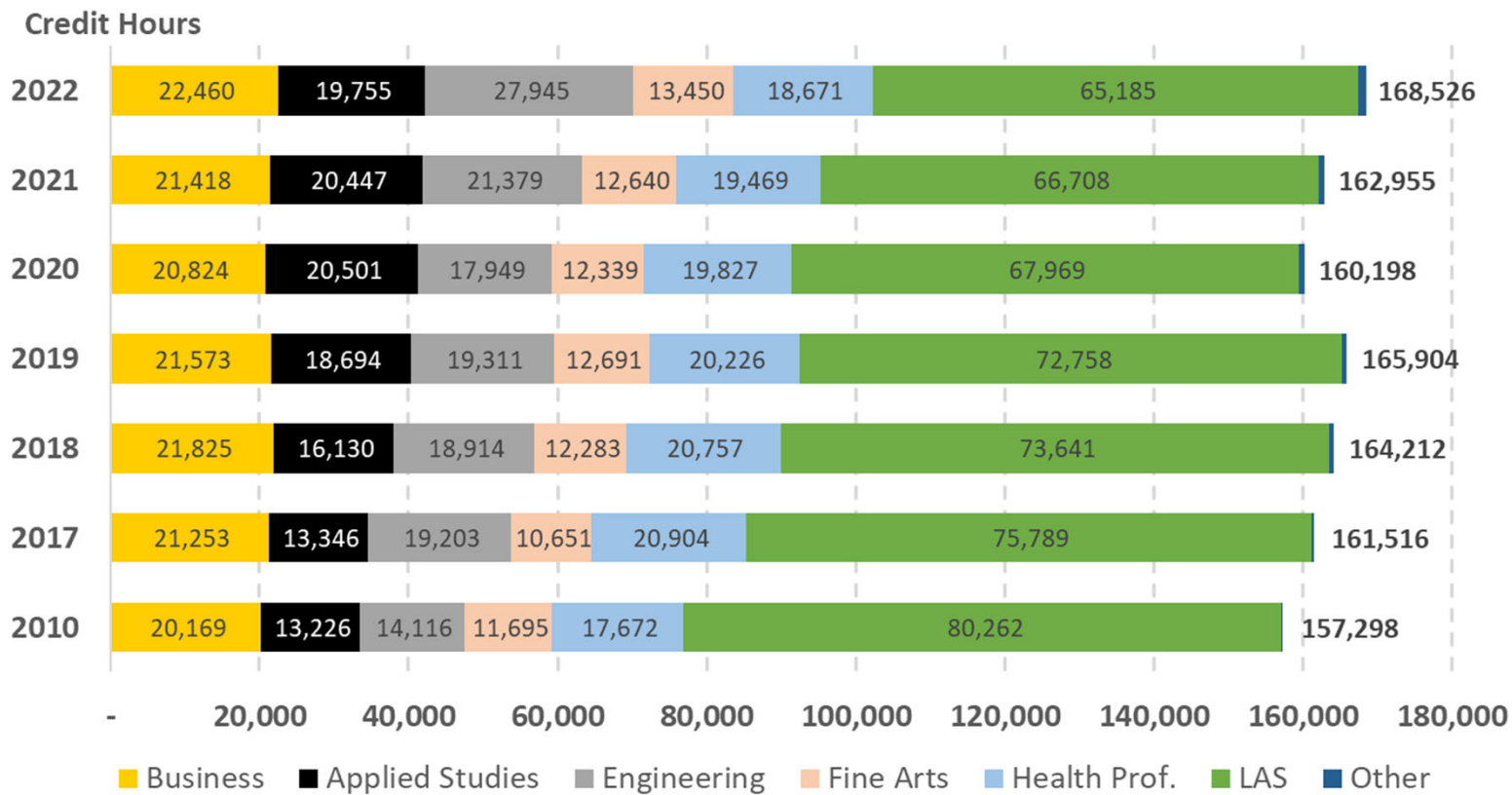
FALL CREDIT HOUR PRODUCTION BY RATE TYPE



Growth in Non-Resident and Global Select

Fall Credit Hour Production

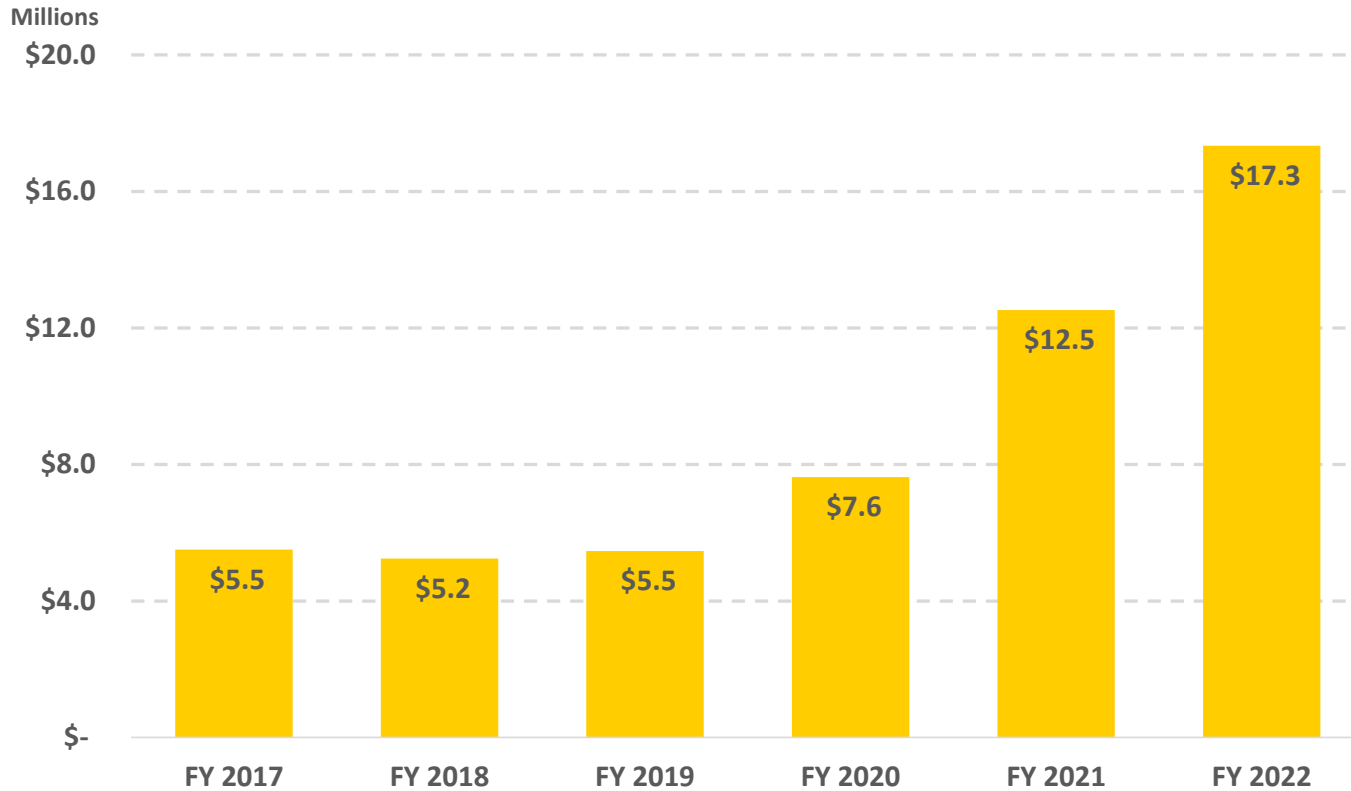
FALL CREDIT HOUR PRODUCTION BY COLLEGE



*Strongest Growth in
Engineering and
Applied Studies*

GU Ending Balance

General Use Operating Ending Balance



Equivalent to approx. 33 days of GU Operating expenses

Source: State Legislative Budget FY 2017 - FY 2022

KBOR Unified Budget Request

State Universities	
Implement the National Institute of Student Success Academic Playbooks to Improve Student Outcomes	\$8,500,000
Support the Universities' Strategic Enrollment Management and Student Recruitment Initiatives	\$8,500,000
Expand Student Financial Aid and Micro-Internship Opportunities for Students	\$24,000,000
Expand Regents' Distinguished Faculty to Recruit and Retain Faculty and Staff	\$30,000,000
Protect Against Inflation	\$25,416,212
Continue State Investment in Cybersecurity and Information Technology Infrastructure	\$20,000,000
Continue State Investment in Capital Renewal Initiative	\$35,000,000
Wichita State University	
Wichita Health Sciences Education Campus – Joint Project Between Wichita State University and KU Medical Center	\$10,000,000

State Consensus Revenue Estimate (CRE)

2022 Legislative Session

FY 2023 SGF Adopted Budget - \$9,169,079,355

FY 2023 SGF CRE w/ Leg. Adj. (6/14/2022) - \$8,907,000,000

2023 Pending Legislative Session

FY 2023 SGF CRE (11/09/2022) - \$9,701,200,000

FY 2024 SGF CRE (11/09/2022) - \$10,124,400,000

CRE reflects strength in individual income tax collections and reduced revenue transfers

Next update in April

GU Budget Development Summary – FY 2024

New Recurring GU Resources

State Funding (SGF) - General Operating

Fringe benefit increase offset (Nov.)	\$620,805
KBOR operating grant (May)	???
State pay plan (May & July)	???

State funding sub-total \$620,805

Tuition

FY 2023 budgeted cash	(\$395,425)
Student mix and credit hour production (March/April)	???
Tuition rate adjustment (May/June/July)	???

Tuition sub-total (\$395,425)

Total New recurring GU revenue \$225,380

New GU Expenses

Budgetary Reallocations (savings)

Reallocations sub-total \$0

Mandatory Expenses

Health benefit/fringe increases	\$1,007,800
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Mandatory sub-total \$1,007,800

GU Budget Development Summary – FY 2024

New GU Expenses (continued)

General Operating/Infrastructure Needs

General Operating sub-total \$0

Strategic Expenditures

Strategic sub-total \$0

New GU Expenses (continued)

Capital Projects

Capital Projects sub-total	\$0
Total New GU expenses	<u>\$1,007,800</u>

Summary	
Total new revenue	\$225,380
Total new expenditures	\$1,007,800
Budget - Operating Gain/Loss	<u>(\$782,420)</u>

Key Next Steps

- **Governor's Recommended Budget** (early to mid January)
- **Budgetary Topics/Presentations with BAC**
 - Examples from last year
 - Market Based Compensation
 - SEM
 - Enrollment Trends, Challenges, and Strengths
 - GTA Compensation