

Wichita State University

**FY 2023 Revised and
FY 2024 Budget Request**

**Submitted to the Division of
the Budget on
September 15, 2022**



**Wichita State University
FY 2023 Revised and FY 2024
Budget Request**

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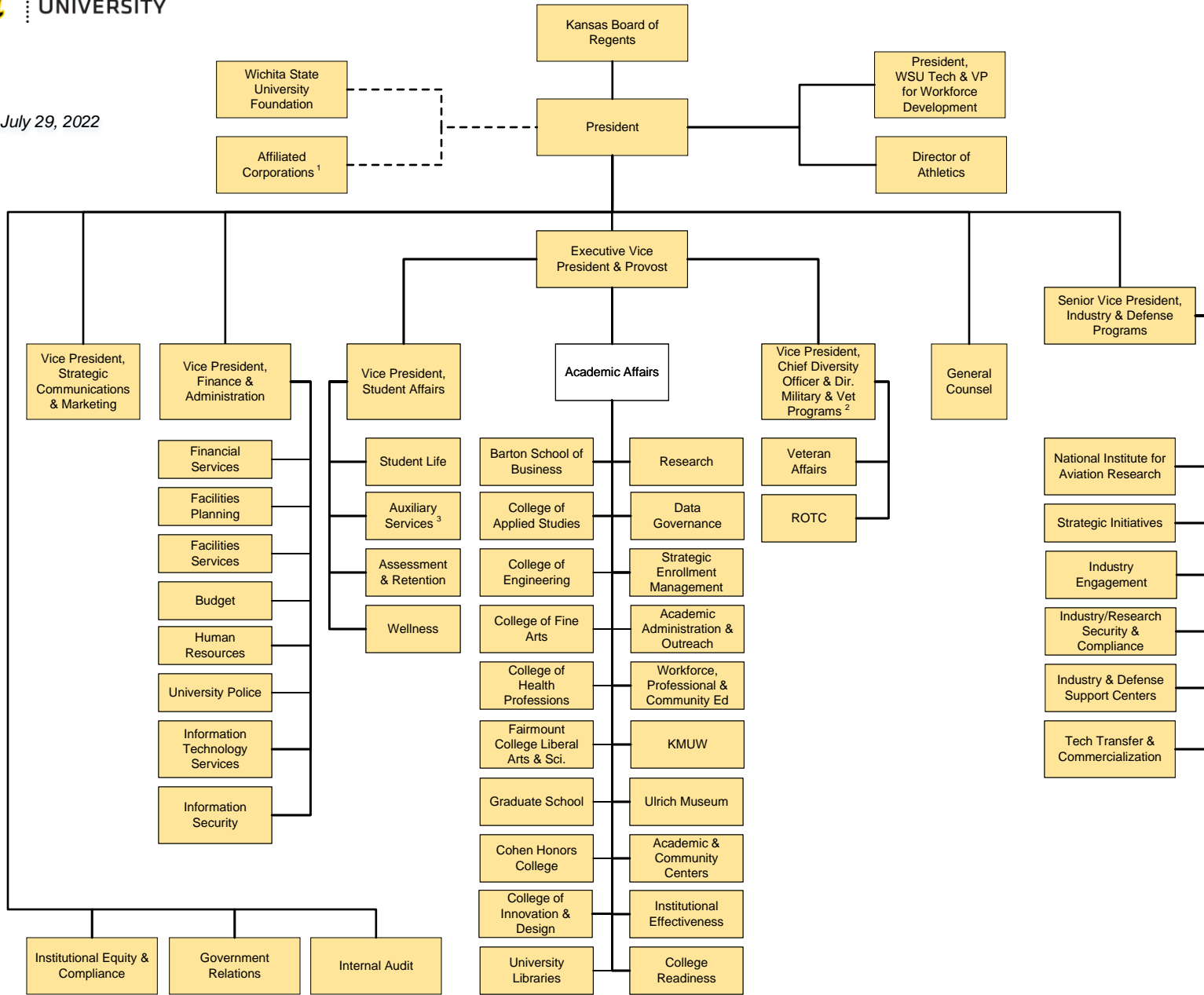
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Revised July 29, 2022



1 = Affiliated Corporations, as defined in WSU Policy 1.06, includes: Wichita State Intercollegiate Athletic Association, Inc., Wichita State Union Corporation, Wichita State University Innovation Alliance, WSIA Investments Corporation.
 2 = Vice President Chief Diversity Officer also reports to the President regarding university diversity efforts.
 3 = Auxiliary Services includes oversight of operations of Wichita State University Union Corporation.

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Section I: General University Information, Strategic Planning and Performance Agreements

Introduction

Authorization and History

KSA 76-3a01 as amended established Wichita State University as a State higher educational institution under the auspices of the Kansas Board of Regents. Wichita State University traces its origin to Fairmount College, founded by the Congregational Church in 1895 with 16 students. In 1926, the citizens of Wichita voted to adopt the proposal that Fairmount College become a municipal institution, thereby creating the Municipal University of Wichita. On July 1, 1964, following the passage of an act by the Kansas Legislature in 1963 and a confirmation vote by the citizens of Wichita, Wichita State University was established as a member of the higher education system of the State of Kansas governed by the Kansas Board of Regents. Wichita State University is a metropolitan university located in the largest metropolitan area within Kansas. Today it provides educational opportunities for approximately 15,000 students.

Mission and Vision Statements

The following are the mission and vision statements for Wichita State University.

Mission

The mission of Wichita State University is to be an essential educational, cultural and economic driver for Kansas and the greater public good.

Vision

The vision of Wichita State University is to be one of the nation's premier urban public research universities, known for providing impactful applied learning experiences and driving prosperity for the people and communities we serve.

Values

There are core values that underlie all behavior at Wichita State University. These include integrity, personal responsibility, transparency, collaboration, and access and equity. It is expected that Wichita State University faculty, staff, and students will display honesty and truthfulness in all their actions. All are expected to show individual initiative as well as cooperative interaction among colleagues in accomplishing the goals of the university. There are distinctive values that are unique and integral to accomplishing Wichita State University's strategic plan. They are unique to this specific strategic plan. Each goal described below is supported by the following distinctive values.

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Section I: General University Information, Strategic Planning and Performance Agreements

At Wichita State University, we value...

- Seizing opportunities
- Innovation and creativity
- Adaptive approaches
- Knowledge creation and dynamic educational opportunities
- Positive risk-taking

Strategic Plan

Wichita State University launched a strategic planning effort in 2012. The planning effort was divided into three phases:

- Phase I – Development of a Vision, Mission and Strategic Goals
- Phase II – Development of individual plans for:
 - Enrollment management, distance education, adult learning, retention and technology transfer
 - Academic units and Academic Affairs
 - Student Affairs programs
- Phase III – Engagement of Resource Partners to support Phase II plans

Phase I planning was completed in spring 2013. It was managed by a steering committee appointed by President Bardo and co-chaired by Cindy Claycomb, Wichita State University professor of marketing, W. Frank Barton School of Business and Ed O'Malley, president and CEO, Kansas Leadership Center. The committee engaged hundreds of people – including faculty, staff, students, business and community leaders and the general public – to generate ideas, gather data and make sense of the results.

The data from the steering committee, town hall meetings, interviews and strategic planning retreats were then distilled into a Strategic Planning Artifact report, a document that informed the recasting of the vision, mission and values statements for the university.

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In fall of 2013, academic colleges and units on campus were charged with developing their strategic plans. They were allowed freedom in developing these individual plans, discovering how the university plan relates to their college or unit, and what they plan to change as a result. Plans for academic colleges and other units were completed in spring 2014. In November 2014, Cindy Claycomb formed and facilitated a Phase II Strategic Planning Steering Committee. The steering committee was tasked to support alignment of WSU Colleges' strategic plans with the University's seven strategic goals. Presentations and discussions with deans, chairs, vice presidents and directors occurred throughout the planning cycle. Phase II planning was completed in spring 2016.

In Phase III, engagement of Resource Partners to support Phase II plans continued. Resource Partners are units on campus located within an academic college. This engagement process kicked off with the first annual strategic plan review process fall 2016. The second engagement event was held spring 2017. The Strategic Plan Committee hosted a spring Strategic Planning Forum. In summer 2017, a university policy created a new standing committee – the Strategic Planning Committee.

In August of 2018, Cindy Claycomb and Kaye Monk-Morgan, Vice President for Strategic Engagement and Planning, began weekly meetings to begin the transition of strategic planning to the Office of Academic Affairs. Simultaneously, the Transition Subcommittee was meeting and providing guidance on establishing the new steering committee and Activation Teams (AcT). Three town halls were also held in the 2018-2019 academic year to support Strategic Planning. Through these processes, the following new strategic goals were established:

- Student Centeredness – promote holistic student success through a supportive learning environment in which all our students...past, present, and future, continually thrive and grow
- Research and Scholarship – accelerate the discovery, creation, and transfer of new knowledge
- Campus Culture – empower students, faculty, staff, and the greater Wichita Community to create a culture and experience that meets their ever-changing needs
- Inclusive Excellence – be a campus that reflects and promotes – in all community members – the evolving diversity of society
- Partnership and Engagement – advance industry and community partnerships and engagement to provide quality educational opportunities and collaborations to satisfy rapidly evolving community and workforce needs

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Wichita State University Performance Report AY 2021

The following performance agreements were approved for Wichita State University (WSU) by the Kansas Board of Regents. The format below lists WSU's institutional indicators followed by (1) Description and (2) Results.

Institutional Indicator 1: Increase number of certificates and degrees awarded

Description: Wichita State uses a campus-wide, multi-pronged, collaborative approach (includes a student success course [first-year seminar], intrusive advising tools, supplemental instruction, tutoring services, and an early alert system [SEAS – Student Early Alert System]) aimed at increasing retention and graduation rates and increasing the number of degrees awarded. This work is overseen and monitored by the Office of Student Success, which includes a student success coach assigned to each college. Results will be based on the number of certificates and degrees awarded by academic year (summer, fall, and spring) as reported in the Kansas Postsecondary Database.

Result: **MET - The number of certificates and degrees totaled 432 above the baseline.** This increase is the result of continued retention efforts across the entire campus community. The campus Strategic Enrollment Management Committee continues to focus on retention strategies and support to encourage completion.

Institutional Indicator 2: Increase the percent of STEM degrees conferred

Description: Several initiatives are underway to increase the number of STEM discipline graduates. WSU is the recipient of funding from the State University Engineering Act to increase engineering graduates to 60 percent by 2021. This funding has allowed the College of Engineering to hire additional faculty and support staff to allow increases in enrollment. Once students matriculate into engineering programs, the Engineering Student Success Center (ESSC) supports students towards their completion of an undergraduate degree. The Fairmount College Science and Math Education Center oversees and operates initiatives to encourage enrollment in the natural sciences. This measure will be based on the number of STEM degrees awarded (by academic year: summer, fall, and spring) in STEM disciplines and reported as a percent of all undergraduate degrees awarded as reported in the Kansas Postsecondary Database.

Result: **NOT MET - STEM degrees were just under one-third of all earned degrees and 2.5% below the baseline.** The number of STEM degrees awarded and the total number of UG degrees are higher than at baseline, having increased in both AY 2020 and AY 2021, but the *proportion* of STEM degrees has declined slightly due to non-STEM degrees increasing at a higher rate. All academic programs continue to foster integration into both the academic and social aspects of the college experience. Efforts to increase applied learning and research experiences have been implemented. Tutoring and academic support services continue and, in some cases, have been enhanced. The new focus on digital transformation and the accompanying academic programs should increase the proportion of STEM degrees awarded.

Institutional Indicator 3: Maintain National Science Foundation ranking in aeronautical engineering research and development expenditures from industry

Description: Enhancing industry-based research is one of the focuses of WSU's strategic plan. According to the National Science Foundation (NSF), WSU again ranked No. 4 in the nation with \$105 million, a \$48 million increase from 2018, including both industry and federally funded

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programs. Additionally, Wichita State has held its position as the top university in the country for industry-funded aeronautical Research & Development (R&D) with a total of \$74 million (according to NSF's National Center for Science and Engineering Statistics). Our current and planned research initiatives focused in this area (industry supported research in engineering and the National Institute for Aviation Research – NIAR) are aimed at increasing industry-related research capacity and to maintain a top 10 ranking. For this indicator data reported will be the latest ranking and available academic year of industry R&D expenditures in aeronautical engineering research from industry.

Result: MET - The latest data available indicate **retention of WSU's first-place ranking**. WSU expended \$74,329,000 in research and development this year, \$46,579,000 more than the baseline. Access to the new crash dynamics lab has yielded new research opportunities for the National Institute for Aviation Research. The Vice Provost for Research and Dean of the Graduate School continues to work on enhancing faculty research productivity using new supports and expectations.

Institutional Indicator 4: Increase the number of undergraduate certificates and degrees awarded to under-represented minorities (URMs)

Description: WSU is the most diverse public university in the state. Our goals are to recruit and retain a student body that is reflective of the community we serve, and work towards a higher degree completion rate among underrepresented minority (URM) graduates. To that end, WSU will: 1) Provide special outreach to groups where under-represented minorities are represented such as AVID, TRIO, GEAR UP, 2) Host recruitment events, group visits and attending cultural, community and college fairs designated for under-represented minority groups, 3) Offer bilingual services and oversight recruitment of ethnic minorities, with an emphasis on under-represented minorities, 4) Deploy Admissions Office recruitment representatives to schools in highly diverse Kansas communities, 5) Provide academic, cultural, social and outreach services to cultivate and sustain an inclusive campus that strives for academic success, and 6) Provide scholarships, including full-ride, 4 year scholarships to those who achieve national Hispanic Recognition Scholar and a recruitment and retention scholarship program for incoming freshmen who are mostly ethnic minorities and/or first generation students. Data collected for this purpose will include the number of undergraduate under-represented minority students (African American, Hispanic, American Indian/Alaskan Native, Native Hawaiian/Pacific Islander) receiving certificates and undergraduate degrees by academic year.

Result: MET - WSU awarded 184 more certificates and degrees to URM students over the baseline of 291. Recruitment along the I-35 corridor continues to result in growth in the diversity of the student body. Outreach programs such as TRIO/ GEAR UP, Passage 2 Success, Passage Scholars, the Fuse, and a new partnership with Wichita Public Schools that supports high achieving Black and Hispanic male students continue to encourage students to attend and be successful in college. Continued refinement of high impact practices, including applied learning efforts that are paid opportunities to earn-while-you-learn, and scholarships that focus on need are helping improve college access and affordability.

Institutional Indicator 5: Increase the first to second year retention rate of first-time/full-time freshmen

Description: Wichita State University has a strategic enrollment management plan and campus-wide multi-pronged collaborative initiative (includes a student success course [first-year seminar], intrusive advising tools, supplemental instruction, tutoring services, and an early alert system [SEAS – Student Early Alert System]) aimed at supporting retention and graduation rates. Data collection will be based on Integrated

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Postsecondary Education Data System (IPEDS) definition of first-time/full-time freshmen where an undergraduate new student (≥ 12 hours) persists to the following fall semester and reported as a percent of the cohort of all IPEDS-based first-time/full-time freshmen. For AY 2020 the 2019 cohort will be measured and for AY 2021 the 2020 cohort

Result: NOT-MET - WSU's first to second year retention rate for this reporting cycle is 1.7% below the baseline of 73.6%. The number of students retained and the total number of students reflect growth over baseline, but this cycle, compared to the last cycle, reflects the lower number of First-Time/Full Time freshman during the Covid year of enrollment. Success coaches in each of the academic colleges provide individualized support to students and academic advisors use data-driven software to intervene with at-risk students. WSU continues to focus on improvements in connecting students to academic support, campus connections, mental health and psycho-social supports, and financial resources. Academic and student life leaders continue to plan and implement programs that provide wholistic approaches to retention and success of students. These initiatives saw much success in the last reporting cycle and we expect to see retention rates increase again in the coming year.

Institutional Indicator 6: Increase the number of undergraduate certificates and degrees awarded to first-generation students

Description: Wichita State University continues to experience an increase in the enrolled number of first-generation college students. The most recent data shows a difference in completion rates for first-generation population (38.9%) and continuing generation students (46.6%). Over the last year WSU has increased efforts to serve this student population in an effort to increase the graduation rates. A First Generation Coordinating Council was created to inform our work and the (FGCC) was integrated into the university's Strategic Enrollment Management (SEM) plan. The committee has already made recommendations to scale much needed and used services, increased awareness of the population with faculty and staff, and made policy recommendations to support retention and completion. Data collected for this purpose will include the number of first-generation students (as identified by students at the time of application, that their parents or legal guardians have not been awarded a post-secondary degree) receiving certificates and undergraduate degrees by academic year.

Result: MET - WSU awarded 233 more certificates/degrees to first-generation students over the baseline of 858. This number continues to grow because of recruitment efforts to engage this population and university service expansion to support retention and graduation. Several offices and functional areas are involved in efforts to proactively meet the needs of first-generation students and strengthen support services for first-generation students. The newly formed First Generation Coordinating Council provides coordination of campus-wide efforts.

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Wichita State University Institutional Indicators	Foresight Goals	3 Year History	AY 2019 (Summer 2018, Fall 2018, Spring 2019)		AY 2020 (Summer 2019, Fall 2019, Spring 2020)		AY 2021 (Summer 2020, Fall 2020, Spring 2021)	
			Institutional Result	Baseline Comparison	Institutional Result	Baseline Comparison	Institutional Result	Baseline Comparison
1. Increase number of certificates and degrees awarded	1 <i>KBOR data</i>	AY 2013: 2,999 AY 2014: 3,036 AY 2015: 2,975 Baseline: 3,003	3,083	↑	3,222	↑	3,435	↑
2. Increase the percent of STEM degrees conferred	2 <i>KBOR data</i>	AY 2013: 33.0% (991/2,999) AY 2014: 34.8% (1,057/3,036) AY 2015: 38.5% (1,144/2,975) Baseline: 35.4% (3,192/9,010)	36.2% (1,115/3,083)	↑	34.6% (1,114/3,222)	↓	32.9% (1,129/3,435)	↓
3. Maintain National Science Foundation ranking in aeronautical engineering research and development expenditures from industry	3	AY 2013: \$25,306,000/ranking: 1 AY 2014: \$28,797,000/ranking: 1 AY 2015: \$29,146,000/ranking: 1 Baseline: \$27,750,000/ranking: 1	\$74,472,000 Ranking: 1	↑	\$74,551,000 Ranking: 1	↑	\$74,329,000 Ranking: 1	↑
4. Increase the number of undergraduate certificates and degrees awarded to underrepresented minorities	1	AY 2013: 269 AY 2014: 301 AY 2015: 302 Baseline: 291	402	↑	425	↑	475	↑
5. Increase the first to second year retention rate of first-time/full-time freshmen	1 <i>KBOR data</i>	Fall 12 Cohort: 74.5% (954/1,280) Fall 13 Cohort: 74.6% (909/1,218) Fall 14 Cohort: 72.0% (996/1,384) Baseline: 73.6% (2,859/3,882)	71.5% (1,162/1,626)	↓	75.7% (1,213/1,602)	↑	71.9% (1,075/1,496)	↓
6. Increase the number of undergraduate certificates and degrees awarded to first-generation students	1	AY 2016: 825 AY 2017: 860 AY 2018: 890 Baseline: 858	943	↑	987	↑	1,091	↑

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The three strategic goals of Foresight are:

- 1. Increase Higher Education Attainment Among Kansans**
- 2. Improve Alignment of the State's Higher Education System with the Needs of the Economy**
- 3. Ensure State University Excellence**

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**Governor's Budget Report
Performance Measures**

Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Increase number of certificates and degrees awarded	3,228	3,437	3,318	3,480	3,545
Increase percent of STEM degrees conferred	33.8%	31.5%	30.8%	32.0%	33.0%
Increase number of undergraduate certificates and degrees awarded to underrepresented minorities	414	466	446	485	495

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Section II: Budget Overview

Summary of Fiscal Year 2023 Revised and 2024 Budget Request

I. General Use Appropriations:

- A. **SGF Appropriation:** Total funding from the State General Fund (SGF) of \$105,847,617 is requested for FY 2023 in accordance with the funding allocations adopted by the 2022 Legislature. This amount includes SGF transfers from the Kansas Board of Regents and the one-time reappropriation of \$1,048,619 within the Aviation Research – KART (1000-0015) allocation, which was the result of supply chain constraints.

For FY 2024, the requested budget totals \$99,948,384, which matches to the base allocation provided by the Division of the Budget.

1. **SGF Operating Expenditures (1000-0003):** The budget request for FY 2023 totals \$76,755,998. This includes base adjustments for changes in fringe benefit rates, the KBOR Operating Grant transfer, the state pay plan, and a one-time transfer from KBOR of \$1,628,419 in relation to IT and cyber security. The decline in FY 2024 of \$75,748,384 is the result of removal of the one-time funding transfer for IT and cyber security, after adjusting for fringe benefit rate changes.

Please note that almost all of the SGF funding for Operations is budgeted to fund personnel costs at the university. Because of turnover, position assignments between SGF and the General Fees Fund often fluctuate. As a result, when analyzing expenditure and budgetary changes between different fiscal years, consideration should be given to comparing total General Use funding (State General Fund and the General Fees Fund).

2. **Technology Transfer Facility – Innovation (1000-0005):** Appropriation of \$2.0 million in FY 2023, an increase of \$40,300 from FY 2022. This total includes the KBOR Operating Grant transfer.

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3. **Aviation Infrastructure – NCAT (1000-0010):** Appropriation of \$5.2 million in FY 2023 represents a \$104,500 increase from FY 2022. This total includes the KBOR Operating Grant transfer.
 4. **Aviation Research – KART (1000-0015):** Recurring appropriation of \$10.0 million in FY 2023, reflecting an increase of \$201,000 from FY 2022. This total includes the KBOR Operating Grant transfer. There is also a one-time reappropriation of \$1,048,619 as a result of encumbered equipment delayed due to supply chain constraints. Combining both recurring and one-time appropriations results in a total of \$11,048,619.
 5. **Digital Transformation (1000-0020):** Appropriation of \$7.0 million in FY 2023, representing the first year of this allocation.
 6. **Capital Renewal (1000-0320):** One-time SGF transfer from the Kansas Board of Regents of \$3,843,000 in FY 2023.
- B. **General Fees Fund (2112) Tuition Revenue:** Tuition revenue collections are dependent on enrollment (credit hours generated), type of students enrolled, and tuition rates. For FY 2023, the Kansas Board of Regents did not raise tuition rates. This represents the third year, within the past four years, in which tuition rates were not increased. If enrollment targets for FY 2023 are met, tuition revenue is estimated at \$88.3 million.

For FY 2024, revenue is budgeted at the same amount as FY 2023 based on flat credit hour production, while tuition rates for those years have not been approved by the Kansas Board of Regents. Please see Section III, Schedule A for additional detail.

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Section II: Budget Overview

Approved Tuition Rates Comparison				
	FY 2022	FY 2023	Dollar Change	Percent Change
Undergraduate				
Resident & Shocker City Partnership	\$228.09	\$228.09	\$0.00	0.0%
Shocker Select & Midwest Student Exchange	\$342.14	\$342.14	\$0.00	0.0%
Global Select	\$342.14	\$342.14	\$0.00	0.0%
Non-Resident	\$540.27	\$540.27	\$0.00	0.0%
Graduate				
Resident & Shocker City Partnership	\$307.98	\$307.98	\$0.00	0.0%
Shocker Select & Midwest Student Exchange	\$461.98	\$461.98	\$0.00	0.0%
Global Select	\$461.98	\$461.98	\$0.00	0.0%
Non-Resident	\$756.38	\$756.38	\$0.00	0.0%
Shocker City Partnership rate applies to residents of the following counties in Colorado (Adams, Arapahoe, Broomfield, Clear Creek, Denver, Douglas, Elbert, Gilpin, Jefferson, Park), Illinois (Bond, Calhoun, Clinton, Jersey, Macoupin, Madison, Monroe, Saint Clair), Missouri (Andrew, Bates, Buchanan, Caldwell, Cass, Clay, Clinton, DeKalb, Franklin, Jackson, Jefferson, Lafayette, Lincoln, Platte, Ray, Saint Charles, Saint Louis, Saint Louis City, Warren), Oklahoma (Canadian, Cherokee, Cleveland, Creek, Grady, Lincoln, Logan, McClain, Muskogee, Oklahoma, Okmulgee, Osage, Pawnee, Payne, Pottawatomie, Rogers, Tulsa, Wagoner, Washington) and Texas (Atascosa, Austin, Bandera, Bastrop, Bell, Bexar, Brazoria, Caldwell, Chambers, Collin, Comal, Coryell, Dallas, Delta, Denton, Ellis, Falls, Fort Bend, Galveston, Guadalupe, Harris, Hays, Hood, Hunt, Johnson, Kaufman, Kendall, Lampasas, Liberty, McLennan, Medina, Montgomery, Parker, Rockwall, Somervell, Tarrant, Travis, Waller, Williamson, Wilson, Wise).				
Shocker Select rate applies to students from Missouri, Oklahoma and Texas and excludes the Shocker City counties in Missouri, Oklahoma and Texas.				
Midwest Student Exchange rate applies to students from the following states: Illinois, Indiana, Michigan, Minnesota, Nebraska, North Dakota, and Wisconsin (exclude Missouri entirely because Missouri students qualify for the Shocker Select and Shocker City rates and only Illinois students residing in Shocker City counties). The rate applies to most undergraduate and graduate programs in the University and excludes limited access programs.				
Global Select rate applies to high-performing international students who meet the required conditions.				
Online Majors – tuition is set at the resident tuition rate (undergraduate and graduate).				

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- C. **Key General Use Budgetary Changes (Fund 1000 & 2112):** To continue to deliver educational, career, and life value to students who choose Wichita State, the university is dedicated to advancing its academic and research programs in coordination with the goals of the Strategic Plan, developed through countless campus-wide stakeholder engagements over the past year. Because of the financial challenges resulting from both the state budget reduction and the continued impact of the pandemic on credit hour production, the university has made the following key allocation changes in the FY 2023 General Use (GU) budget:

Budgetary Savings

- Energy conservation debt service was retired in FY 2022, saving \$509,301 in FY 2023.

Strategic Plan

- Strategic Enrollment Management
 - Increase to GU institutional scholarship funding by \$1.0 million, bringing the new total to \$9.5 million.
 - Addition of \$1.5 million in funding to assist with international recruiting costs resulting from recent growth in international students.
 - \$170,000 for EAB enrollment services, a new Director of the Shocker Transfer Accelerator, and recruitment advertising at USD 259 events.
- Assigned \$161,013 for Promotions in Faculty Academic Rank and Tenure.

Strategic Plan Goals

- **Student Centeredness:** *Promote holistic student success through a supportive learning environment in which all of our students - past, present and future - continually thrive and grow.*
- **Research and Scholarship:** *Accelerate the discovery, creation and transfer of new knowledge.*
- **Campus Culture:** *Empower students, faculty, staff and the greater Wichita community to create a culture and experience that meets their ever-changing needs.*
- **Inclusive Excellence:** *Be a campus that reflects and promotes - in all community members - the evolving diversity of society.*
- **Partnerships:** *Advance industry and community partnerships to provide quality educational opportunities and collaborations to satisfy rapidly evolving community and workforce needs.*

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- Market based compensation and pay analysis adjustments implemented with approximately \$4.6 million in GU funding and \$1.3 million in RU funding.
- \$483,167 for new Faculty and Operational Positions, which include:
 - Addition of an Innovation and Economic Prosperity Project Manager as part of the Association of Public Land Grant Universities Innovation and Economic Prosperity Project.
 - A new Associate General Counsel position.
 - A new International Education Student Advisor to assist in serving the recent growth of international students.
 - Two faculty positions for the College of Applied Studies to address compliance concerns based on the student growth experienced in the Counseling program.
- \$400,000 earmarked to assist with Diversity, Equity, and Inclusion efforts on campus.
- Capital contribution of \$1.5 million for the addition to the Marcus Welcome Center and \$519,921 for the Kansas Board of Regents Maintenance Assessment (capital renewal) initiative. The initiative includes a six-year phase-in of escalating costs to build a reserve for capital maintenance. At the end of the phase-in period (FY 2029), the university anticipates the allocation to grow to \$11.2 million annually.
- Reallocation of budgetary savings, in addition to a \$1.00 increase in the Campus Infrastructure and Support Fee to fund the debt service on the Clinton Hall Shocker Success Center.

Basic Operations

- Includes additional funding of \$522,000 related to GU fringe benefit rate increases.
- Increase in costs of \$335,000 for property insurance, cyber insurance, HR unemployment insurance, and Affordable Care Act Compliance.
- \$750,500 for Information Technology needs, including funding for routine contractual increases, right-sizing of budget related to previous operating shortfalls, a web application firewall upgrade, and the hiring of an Information Security Privacy Officer.
- \$451,871 for general utility costs, utility costs tied to the opening of Woolsey Hall, and increases in building lease costs.
- \$60,000 for contractual cost increases for journal and database access at Ablah Library.

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- II. **Compensation and Benefits:** This budget proposal does not include employee compensation increases in FY 2024. Changes to fringe benefit rates are presented in the table titled “Comparison of Fringe Benefit Rates Between FY 2022 through FY 2024,” as included within this document. The benefit rates included in this budget request are based on the budget instructions provided by the Kansas Division of the Budget and includes the recent KPERS and unemployment rate changes.
- III. **Debt Service:** Budget of \$11,884,373 in FY 2023 and \$11,894,127 in FY 2024. This includes new debt service in relation to the Clinton Hall Shocker Success Center, which was issued in July of FY 2023. Please note, these amounts do not include debt service on the John Bardo Center, previously known as the Experiential Engineering Center, as that debt is paid by the WSU Board of Trustees.
- IV. **Capital Budget:** The capital budget request is submitted as approved by the Kansas Board of Regents. The largest projects include the Clinton Hall Shocker Success Center, Addition to the Marcus Welcome Center, Cessna Stadium Demolition, and rehabilitation and repair projects through the Educational Building Fund (EBF). As outlined in the debt service section, the Clinton Hall Shocker Success center is the only project requiring a new debt issue, which occurred in July of FY 2023.
- V. **Employee Benefits Eligible FTEs:** The total FTE count grew from 2,282.64 FTEs in FY 2022 to 2,523.53 for FY 2023. The growth results from a combination of position changes, with the most significant change occurring within the Research program, increasing by 197.32 FTEs. As in past years, the growth is a result of the university’s continued efforts to expand its research related services. For additional information, please see Section II, FTE Written Analysis.
- VI. **Other Information:**
 - A. This budget request was prepared based on instructions provided by the Board of Regents and the Kansas Division of the Budget.
 - B. As in the past, WSU continues to request that ALL SGF appropriations unexpended at year-end are carried-forward and re-appropriated into the next fiscal year through language in the appropriations bill.

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Institutional Support – 41000

The Institutional Support Program includes expenditures for central executive-level activities concerned with management and long-range planning for the entire institution. They include executive management, budgeting, legal services, fiscal operations, human resource management, support services to faculty and staff, postal services, internal audit, research compliance, communication services, and activities concerned with community and alumni relations.

Instructional Services – 42000

The Instruction Program includes activities that are part of the University's instruction component and includes, but is not limited to, the following colleges:

W. Frank Barton School of Business: The mission of the W. Frank Barton School is to prepare students for lifelong learning and success in the global marketplace, advance the knowledge and practice of business, and support economic growth through research, outreach and knowledge transfer. The school is organized into five academic departments (accounting; economics; finance, real estate and decision sciences; management; and marketing) and seven centers for outreach.

The School offers 10 majors at the undergraduate level (Accounting, Entrepreneurship, Economics, Finance, General Business, Human Resource Management, International Business, Management, Management Information Systems, and Marketing). The School also offers a real-estate emphasis in four of its majors (Economics, Entrepreneurship, Finance, and Marketing).

At the graduate level, the School offers a Master of Accountancy, Master of Arts (Economics), Master of Business Administration, Executive Master of Business Administration, Masters in Supply Chain Management, and Masters in HRM.

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In addition to traditional face-to-face offerings, the Barton School offers two of its undergraduate majors (General Business and Management) in the online delivery mode.

All of the School's degree programs are accredited by AACSB, and the School's accounting program is also separately accredited by AACSB. Over the last five years, the school has awarded more than 1,800 bachelor's degrees and 300 master's degrees.

In addition to its academic programs, the Barton School's outreach activities provide training, analysis, research, and mentoring to area businesses. These activities are offered by seven centers housed in the Barton School: Center for Economic Development and Business Research, Institute for the Study of Economic Growth, Koch Global Trading Center, Center for Economic Education, Center for International Business Advancement, Center for Management Development, and the Center for Real Estate.

College of Engineering: Since 1928, the College of Engineering at Wichita State has built a reputation for equipping engineering and computing students with the most complete education possible. The college provides students access to state-of-the-art technology and high quality academic programs, while working to make sure that all students have access to experience-based learning opportunities where students do real engineering work.

The College of Engineering consists of six departments and offers Bachelor of Science (BS) degree programs in aerospace engineering, applied computing, biomedical engineering, computer engineering, computer science, electrical engineering, engineering technology, industrial engineering, product design and manufacturing engineering, and mechanical engineering. A Master of Science (MS) is offered in aerospace, biomedical, computer networking, computer science, electrical, industrial, and mechanical engineering. In addition, a Master of Engineering Management (MEM) is available. A Doctor of Philosophy (PhD) is offered in the areas of aerospace engineering, biomedical engineering electrical engineering and computer science, industrial engineering, and mechanical engineering. In addition, the college offers three minors,

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twelve undergraduate certificates, and nine graduate certificates.

Fairmount College of Liberal Arts and Sciences: Fairmount College offers undergraduate majors in the liberal arts, natural sciences and mathematics, social and behavioral sciences, humanities, and programs of professional training. An education in these liberal arts disciplines helps students develop knowledge and appreciation of our physical and biological world, the arts and different cultures, and an awareness of civic responsibilities as well as professional preparation.

College of Applied Studies: The College is comprised of the following departments: Counseling, Educational Leadership, Educational and School Psychology (CLES), School of Education, Human Performance Studies (HPS), and Sport Management (SMGT).

The College of Applied Studies houses programs accredited by:

- The Kansas State Department of Education (KSDE)
- The Council for the Accreditation Educator Providers
- The National Association of School Psychologists
- The Commission on Accreditation of Athletic Training Education
- The Commission on Sport Management Accreditation
- The Council for the Accreditation of Counseling and Related Educational Programs – Counseling program is currently under review for initial accreditation from CACREP.

The college offers BA degree programs in teacher education, exercise science, sport management and athletic training, and a BAS degree in Workforce Leadership and Applied Learning.

The College of Applied Studies offers graduate programs leading to the:

- Master of Arts in Teaching (MAT)

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- Master of Education (MEd) in:
 - counseling
 - educational leadership
 - educational psychology
 - exercise science
 - learning and instructional design
 - sport management
 - special education
- Specialist in Education (EdS) in school psychology
- Doctor of Education (EdD) in educational leadership

College of Fine Arts: The College at WSU is the only comprehensive College of Fine Arts in the State of Kansas. Majors in the College of Fine Arts range from those related to specific jobs and professions in the visual and performing arts to those leading to more general careers.

Major academic structures within the College include

- School of Art, Design, and Creative Industries - with programs in visual arts, art history, art education and graphic design
- School of Music - with programs in vocal and instrumental performance, music education, and music theory and composition
- School of Performing Arts – with programs in theatre, musical theatre, dance, and theatre technology and design
- School of Digital Arts - House the new cross-collaborative program in media arts, with programming focused on animation, game design, filmmaking, and audio production

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Students are trained to professional standards in a professional context, mentored by outstanding world-renowned artists who work with them as directors, designers, conductors, coaches, and tutors. The college produces more than five hundred performances and presentations each year. This training produces accomplished artists, musicians, singers, actors, dancers, designers, educators, stage managers, and technicians. Some reach the very peak of their chosen professions to become household names. Others use their craft to bring performances or creations to make Kansas a more fulfilling place to live.

College of Health Professions: As one of Wichita State University's six degree-granting colleges, the College of Health Professions offers twenty-four health professions programs at the baccalaureate, master's, and doctoral degree levels. Characterized by innovative, relevant, interprofessional education, and a collaborative community of talented, committed faculty, staff, and students, the College offers high-tech simulation labs, patient-serving clinics, and unmatched community and health care industry partnerships applied learning experiences.

Graduate School: The Graduate School oversees all aspects of graduate study at the University, including establishment of standards for admission, graduate program quality, and recommends students who have completed requirements for graduation to the Kansas Board of Regents. In addition to its oversight responsibilities, the Graduate School takes a proactive role in the development of new programs, research experiences, and professional development training. In total, the Graduate School supports 12 doctoral programs (8 PhD programs + 4 professional doctoral degrees), one Specialist program, 48 master's programs, and 40 graduate certificate programs.

Academic Support – 43000

The Academic Support Program provides services for the institution's primary missions of instruction, research, and public service. It includes the retention, preservation, and display of educational materials (libraries, museums, and galleries); media (audio-visual services); information technology; academic administration (including academic deans but not

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department chairpersons); personnel development; and support for course and curriculum development.

Student Services – 44000

The Student Services Program includes those services with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. Including within the program are health services, student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics, admissions, registrar, counseling and career guidance, and student aid administration.

Research – 45000

The Research Program includes all expenditures for activities specifically organized to produce research, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. Please see the section of this document titled, "Status of Research Activities" for additional information.

Public Service – 46000

The Public Service Program delivers services beneficial to individuals and groups external to the institution. These activities include community service programs, community education, conferences, institutes, general advisory services, reference bureaus, public broadcasting, consulting, community education, training grants, and other similar services to particular sectors of the community.

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Student Aid – 47000

The Student Aid Program includes activities covering all forms of financial aid assistance such as scholarships, fellowships, and loans.

Auxiliary Enterprises – 48000

An auxiliary enterprise exists to furnish goods or services to students, faculty, or staff, and charges a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed as an essentially self-supporting activity. Examples are residence halls, food services, and parking.

Physical Plant – 96000

The Physical Plant Operations Program is responsible for the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical plant. It includes expenses normally incurred for such items as janitorial and utility services; repairs and ordinary or normal alterations of buildings, furniture and equipment; care of grounds; maintenance and operation of buildings and other plant facilities; security; disaster preparedness; environmental safety; hazardous waste disposal; facility rental; facility planning and management; and central receiving.

Debt Service – 98000

The Debt Service Program includes expenditures for principal and interest payments for bond issues that are a direct obligation of the university.

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Capital Improvements – 99000

The Capital Improvements Program includes estimates for capital projects as approved by the Kansas Board of Regent's in the university's five-year capital improvement plan. Please see the section of this document titled, "Capital Improvements and Deferred Maintenance Plan" for additional information.

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Ongoing Research at Wichita State University

Wichita State University is well positioned to act as a major driver of development in the state's largest metropolitan area. The strategic plan as approved by the Board of Regents includes the following core institutional mission:

The mission of Wichita State University is to be an essential educational, cultural and economic driver for Kansas and the greater public good.

The following narrative and charts present an overview of current and planned research activities at WSU in these specific areas:

- Highlights of Fiscal Year 2022 Research Activity
- Future Initiatives
- Use of Appropriations for Aviation Research at Wichita State University—Fiscal Years 2021 and 2022

Highlights of Fiscal Year 2022 Research Activity

WSU's focused pursuit of key growth opportunities in its research portfolio has resulted in a significant increase in the value of sponsored awards received during Fiscal Year 2022. For the seventh consecutive year, WSU has set a new record in its sponsored awards. In FY 2022, WSU received a record shattering \$288.1 million in awards, a 60% increase from FY 2021, due to an increase in funding from the Department of Defense and a growth in partnerships and interest in the new MRO capabilities at NIAR WERX. The university continues to develop research activity in areas within its core competencies. In addition, faculty-led research is expanding their funding sources (e.g. Alfred P. Sloan Foundation) and in less traditionally funded areas, including by members of the English department in STEM areas (NSF funded), and Engineering faculty in medical-related areas (NIH funded). Members of the academic community are being recognized with prestigious funded research awards, including junior faculty fellowships (e.g. ORAU Ralph E. Powe Junior Faculty Enhancement Award) and significant graduate student awards (two NSF Graduate Research Fellowships and a DOD Science, Mathematics and Research for Transformation (SMART) Scholarship).

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Fiscal Year	2021	2022	% Increase/Decrease
Grant and Contract Funding	\$180.4 million	\$288.0 million	60%
Number of Grants and Contracts Awarded	1,113	1,118	0%
Dollar Amount of Proposals	\$861.6 million*	\$424.3 million	-49%*
Number of Proposals Submitted	772	1,027	33%
*One proposal in FY21 was valued at \$400,000,000.			

The following examples represent funded projects taking place at Wichita State University:

David Jones, NIAR-Eng Design and Mod Team, National Institute Aviation Res, received \$29,325,453.27 from the Dynamic Aviation Group, Inc for the project titled Engineering Services.

John Tomblin, Professor, National Institute Aviation Res, received \$18,175,185 from the National Center for Manufacturing Sciences - NCMS for the project titled Implementing Digital Engineering Methodologies for Aircraft Structures and Systems Modernization.

John Tomblin, Professor, National Institute Aviation Res, received \$17,389,400 from the Air Force Research Laboratory for the project titled Modeling for Affordable, Sustainable Composites (MASC III).

John Tomblin, Professor, NIAR-Composites & Structures, National Institute Aviation Res, received \$17,038,910 from the Advanced Technology International for the project titled Next Generation Materials for Missile Applications.

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Allison Bonitati, NIAR-Maintenance Repair & Overall, National Institute Aviation Res, received \$14,999,601.91 from the Kansas Modification Center LLC for the project titled 777 P2F Conversion.

John Tomblin, Professor, National Institute Aviation Res, received \$10,600,000 from the US Army Contracting Command for the project titled M113 Digital Twin.

John Tomblin, Professor, National Institute Aviation Res, received \$9,341,343 from the National Center for Manufacturing Sciences - NCMS for the project titled Comprehensive Digital Engineering Solutions for Legacy Airframes and Subsystems.

John Tomblin, Professor, FirePoint Innovations-Aerospace, National Institute Aviation Res, received \$9,230,769 from the US Army Research Office for the project titled FirePoint Innovation and Collaboration Program CPO 0005.

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received \$7,538,783 from the Dept of Health & Environment-Kansas for the project titled Grant Administration.

John Tomblin, Professor, FirePoint Innovations-Aerospace, National Institute Aviation Res, received \$7,384,616 from the US Army Research Office for the project titled FirePoint Innovation and Collaboration Program CPO 0004.

John Tomblin, Professor, Strategic Initiatives, Industry & Defense Program Research, received \$5,000,000 from the Department of Defense for the project titled Defense Manufacturing Community Support Program.

John Tomblin, Professor, National Institute Aviation Res, received \$4,889,500 from the Kansas Department of Commerce for the project titled KART Project #1 FY22.

John Tomblin, Professor, National Institute Aviation Res, received \$4,889,500 from the Kansas Department of Commerce for the project titled KART Project #2 FY2022.

John Tomblin, Professor, FirePoint Innovations-Aerospace, National Institute Aviation Res, received \$4,615,381 from the US Army Research Office for the project titled FirePoint Innovation and Collaboration Program CPO 0006.

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Anthony Muscat, Engineering Dean's Office, College of Engineering, received \$3,500,000 from the Kansas Department of Commerce for the project titled Kansas Engineering Training Grant (FY22).

Corinne Nilsen, Ed-Gear-Up, Strategic Engagement & Planning, received \$3,500,000 from the Department of Education-US for the project titled Kansas Kids @ Gear Up (KKGU).

John Tomblin, Professor, National Institute Aviation Res, received \$3,000,000 from the Federal Aviation Administration for the project titled Additive Manufacturing Guidance for Aircraft Design and Certification.

Allison Bonitati, NIAR-Eng Design and Mod Team, National Institute Aviation Res, received \$2,980,384 from the Dynetics Inc for the project titled Engineering Services.

Gerardo Olivares, NIAR-Advanced Virtual Engineering, National Institute Aviation Res, received \$2,896,000 from the Office of Naval Research for the project titled Warfighter as a System Digital Twin Research.

John Tomblin, Professor, Strategic Initiatives Aerospace, Industry & Defense Program Research, received \$2,073,938 from the Economic Development Administration for the project titled Flight Test Research Center and Maintenance, Repair, and Overhaul Equipment.

John Tomblin, Professor, Strategic Initiatives Aerospace, Industry & Defense Program Research, received \$1,999,997 from the Economic Development Administration for the project titled NIAR Flight Test Research Center and Maintenance, Repair, and Overhaul Facility Tooling & Personnel.

John Tomblin, Professor, FirePoint Innovations-Aerospace, National Institute Aviation Res, received \$1,778,564 from the US Army Research Office for the project titled FirePoint Helicopter Emergency Oil System CPO 0005.

George Bousfield, Professor, Biological Sciences, College of Liberal Arts & Sciences, received \$1,717,046 from the Natl Institutes of Health for the project titled The Aging Pituitary/Gonadal Axis.

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Waruna Seneviratne, NIAR-Adv Tech Lab for Aerospace Sys, National Institute Aviation Res, received \$1,500,000 from the Office of Naval Research for the project titled Implementation of In-Process Inspection for Consolidating Hybrid Organosheets for Optimized Thermoplastic Lightweight Designs.

Waruna Seneviratne, NIAR-Adv Tech Lab for Aerospace Sys, National Institute Aviation Res, received \$1,500,000 from the Office of Naval Research for the project titled Material Development for Near-Net-Shape Automated Manufacturing of Composite Structures for Ultra High Temperature Applications.

John Tomblin, Professor, National Institute Aviation Res, received \$1,362,729.10 from the Natl Aeronautics & Space Admn for the project titled High Temperature Universal Test System for Advanced Materials.

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received \$1,199,110 from the Dept of Health & Environment-Kansas for the project titled Title XIX Medicaid Contract for Technical Assistance, Training and Evaluation Services.

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received \$1,135,518 from the Kansas Department for Aging & Disability Services for the project titled MEDICAID AGREEMENT: HCBS Administrative Support.

Nick Solomey, Professor, Physics, College of Liberal Arts & Sciences, received \$1,099,959 from the Natl Aeronautics & Space Admn for the project titled Cube-sat Space Flight test of a Neutrino Detector.

Allison Bonitati, NIAR-Eng Design and Mod Team, National Institute Aviation Res, received \$1,045,226.18 from the Field Aviation, Inc for the project titled Engineering Services.

Nicholas Conquest, NIAR-Environmental Test Lab, National Institute Aviation Res, received \$957,379 from the Alion Science & Technology for the project titled US Air Force Commercial Derivative Aircraft Non-Rechargeable Lithium Battery Testing & Certification.

John Tomblin, Professor, National Institute Aviation Res, received \$900,000 from the Federal Aviation Administration for the project titled Development of Higher Level Building Block Testing Standards.

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John Tomblin, Professor, NIAR-Composites & Structures, National Institute Aviation Res, received \$829,630 from the Advanced Technology International for the project titled Emerging Materials for High-Speed Missile Application.

Allison Bonitati, NIAR-Eng Design and Mod Team, National Institute Aviation Res, received \$791,709 from the Yingling Aviation for the project titled Engineering Support.

Debra Franklin, Strategic Initiatives, Industry & Defense Program Research, received \$750,000 from the Economic Development Administration for the project titled Wichita Entrepreneurship Coalition.

John Tomblin, Professor, National Institute Aviation Res, received \$750,000 from the Federal Aviation Administration for the project titled Ceramic Matric Composite (CMC) Materials Guidance for Aircraft Design and Certification.

Wilma Holloway, Ed-Gear-Up, Strategic Engagement & Planning, received \$740,000 from the Department of Education-US for the project titled Southeast Wichita GEAR UP Partnership Grant.

Janice Wright, Ed-Gear-Up, Strategic Engagement & Planning, received \$740,000 from the Department of Education-US for the project titled West Wichita GEAR UP (Year 5).

John Tomblin, Professor, National Institute Aviation Res, received \$650,000 from the Federal Aviation Administration for the project titled Evaluation of Aged Structural Bonds on Rotor Blades.

Larry Ramos, Ed-Talent Search Program, Strategic Engagement & Planning, received \$646,284 from the Department of Education-US for the project titled TRIO Talent Search.

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received \$614,262.13 from the Kansas Department for Aging & Disability Services for the project titled Education Resource Distribution, Consumer Outreach (Year 2).

Brett Lukert, Ed-Gear-Up, Strategic Engagement & Planning, received \$600,000 from the Department of Education-US for the project titled Haysville GEAR UP (Year 4).

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Ka Man, NIAR-Composites & Structures, National Institute Aviation Res, received \$575,583.40 from the Victrex USA Inc for the project titled Qualification and Testing UDT.

John Tomblin, Professor, National Institute Aviation Res, received \$575,000 from the Federal Aviation Administration for the project titled Emerging Metallic Structures (EMST) Technology Assessment and Research Roadmap.

Teresa Bennett, Procurement Technical Assist Center, Industry & Defense Program Research, received \$560,282 from the Defense Logistics Agency for the project titled Kansas Procurement Technical Assistance Center.

John Tomblin, Professor, National Institute Aviation Res, received \$550,000 from the Federal Aviation Administration for the project titled Advanced Fiber Reinforced Polymer Composite Materials Guidance for Aircraft Design, Certification and Process Control.

Allison Bonitati, NIAR-Eng Design and Mod Team, National Institute Aviation Res, received \$520,000 from the Aero Air, LLC for the project titled Water Tanker Support.

Jeffrey Gilchrist, NIAR-Composites & Structures, National Institute Aviation Res, received \$504,097.50 from the Spirit Aerosystems INC for the project titled Machining & Testing.

John Tomblin, Professor, Strategic Initiatives Aerospace, Industry & Defense Program Research, received \$500,000 from the Economic Development Administration for the project titled Driving Adoption: Smart Manufacturing Technologies.

John Tomblin, Professor, National Institute Aviation Res, received \$500,000 from the Federal Aviation Administration for the project titled Development of Guidance for a Technical Standard Order (TSO) for Composite Materials.

Wei Wei, Assistant Professor, Mechanical Engineering, College of Engineering, received \$500,000 from the Department of Energy for the project titled Hydrophobic Carbon Nanosheets as Passivation Layer for Perovskite Solar Cell with High Efficiency and Stability.

Linda Rhone, Ed-Student Support Services, Strategic Engagement & Planning, received \$494,929 from the Department of Education-US for the project titled TRIO Student Support Services Project.

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Rhonda Hicks, Ed - Upward Bound/Wichita Prep, Strategic Engagement & Planning, received \$484,171 from the Department of Education-US for the project titled Upward Bound Wichita Prep (UBWP).

Alexandre Shvartsburg, Associate Professor, Chemistry, College of Liberal Arts & Sciences, received \$474,870 from the Natl Science Foundation for the project titled Structurally Specific Isotopic Shifts Across Analytical Separations.

Scott Wituk, Community Engagement Institute, Strategic Engagement & Planning, received \$465,765 from the Kansas Children's Cabinet and Trust Fund for the project titled Kansas Children's Cabinet and Trust Fund Evaluation.

Amy Jones, Ennovar/Training & Technology Team, Industry & Defense Program Research, received \$456,653 from the Kansas Department for Aging & Disability Services for the project titled HCBS Final Rule.

Misty Bruckner, Public Policy & Management Center, Strategic Engagement & Planning, received \$441,260 from the Wsu Foundation for the project titled Community Navigator Program.

Waruna Seneviratne, NIAR-Adv Tech Lab for Aerospace Sys, National Institute Aviation Res, received \$437,166 from the Federal Aviation Administration for the project titled Test Panels and Post Test Analysis.

Moriah Beck, Associate Professor, Chemistry, College of Liberal Arts & Sciences, received \$428,473 from the Natl Institutes of Health for the project titled Myopalladin's Role in Cardiac Muscle Function and Disease.

Brian Brown, NIAR-Robotics & Automation, National Institute Aviation Res, received \$410,000 from the Johnson Controls, Inc. for the project titled Automation project - indoor coils pick and place.

Gerardo Olivares, NIAR-Advanced Virtual Engineering, National Institute Aviation Res, received \$400,000 from the Federal Aviation Administration for the project titled A55 Identify Flight Recorder Requirements for Unmanned Aircraft Systems (UAS) Integration into the NAS.

John Tomblin, Professor, National Institute Aviation Res, received \$400,000 from the Federal Aviation Administration for the project titled Development for Process Specification and Quality Assurance of Slit Tape for Automated Fiber Placement.

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Brian Brown, NIAR-Robotics & Automation, National Institute Aviation Res, received \$395,780 from the Spirit Aerosystems INC for the project titled Brushcoating application.

Waruna Seneviratne, NIAR-Adv Tech Lab for Aerospace Sys, National Institute Aviation Res, received \$388,476.56 from the Office of Naval Research for the project titled Light-weighting Filament Wound Structures with Hybrid Automated Fiber Placement Process.

Jonathan John Devasagayam, NIAR-Composites & Structures, National Institute Aviation Res, received \$383,384.85 from the Archer Aviation Inc for the project titled Material Qualification Testing.

Tonya Bronleewe, Hws of Urban & Public Affairs, College of Liberal Arts & Sciences, received \$378,500 from the Environmental Protection Agency for the project titled Wichita State Environmental Finance Center - Mod #D.

Amy Jones, Ennovar/Training & Technology Team, Industry & Defense Program Research, received \$374,966.50 from the Kansas Department for Aging & Disability Services for the project titled MFEI Tools Updates, Testing, and Deployments (I/DD, Offline, APEX).

Derrick Veasey, Ed-Upward Bound Math & Science, Strategic Engagement & Planning, received \$369,976 from the Department of Education-US for the project titled Upward Bound Math Science Center.

John Tomblin, Professor, National Institute Aviation Res, received \$353,004 from the National Center for Manufacturing Sciences - NCMS for the project titled Inspection and Fractographic Analysis to Develop a Digital Twin for a Legacy Aircraft.

Jonathan John Devasagayam, NIAR-Composites & Structures, National Institute Aviation Res, received \$350,486.81 from the Archer Aviation Inc for the project titled Material Qualification Testing.

Jonathan John Devasagayam, NIAR-Composites & Structures, National Institute Aviation Res, received \$347,778.71 from the Archer Aviation Inc for the project titled Material Qualification Testing.

Janet Twomey, Professor, Industrial & Manufacturing Eng, College of Engineering, received \$344,402 from the Kansas State University for the project titled Louis Stokes NEW STEM Pathways Implementation-Only Alliance: Kansas Pathways to STEM - Years 3 & 4.

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Jonathan John Devasagayam, NIAR-Composites & Structures, National Institute Aviation Res, received \$328,099.15 from the Archer Aviation Inc for the project titled Material Qualification Testing.

Tonya Bronleewe, Hws of Urban & Public Affairs, College of Liberal Arts & Sciences, received \$305,068 from the Environmental Protection Agency for the project titled Innovative Water Infrastructure Workforce Development Grant Program.

John Tomblin, Professor, National Institute Aviation Res, received \$303,780 from the Battelle Memorial Institute for the project titled Manufacturing of Carbon-Carbon Composites for Hypersonic Applications (MOC3HA).

Gerardo Olivares, NIAR-Advanced Virtual Engineering, National Institute Aviation Res, received \$302,740 from the Federal Aviation Administration for the project titled Effects of the use of cleaning and disinfectants chemicals/processes in the mechanical and flammability characteristics of aircraft interiors materials.

Tonya Bronleewe, Hws of Urban & Public Affairs, College of Liberal Arts & Sciences, received \$300,000 from the University of New Mexico for the project titled Building TMF Capacity for Small Public Water Systems.

Remi Chou, Assistant Professor, School of Computing, College of Engineering, received \$300,000 from the Natl Science Foundation for the project titled Collaborative Research: CIF: Small: Not All Eggs in One Basket: Authority Distribution for Resilience Against Compromised Nodes in Communication Networks.

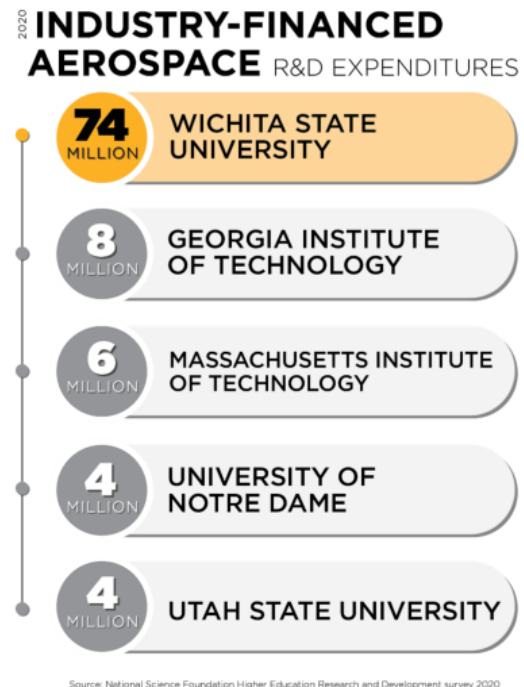
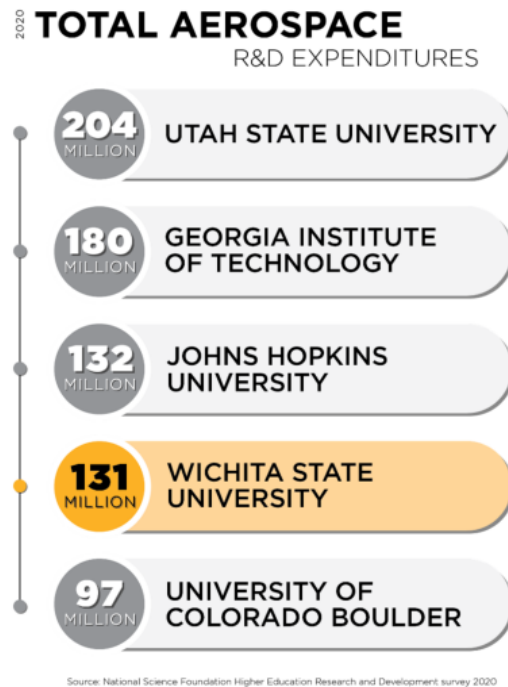
Jeremy Patterson, Professor, Interdisciplinary Innovation, Institute of Innovation, received \$300,000 from the Kauffman Ctr-Entrepreneurial Ldshp for the project titled Heartland Innovation and Translation Hub Years 2-4.

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According to the National Science Foundation’s Higher Education Research and Development Survey, WSU ranks fourth in aeronautical engineering research and development expenditures for FY 2020, with a total of \$131 million. When these numbers are broken down by funding source, WSU ranks first in industry-funded aeronautical engineering research and development (R&D) expenditures in the United States with a total of \$74 million.



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Future Initiatives

Growth of the technology sectors in Wichita can be promoted by concentration on four themes:

- Increase the efficiency of current industry; help them broaden their markets using their core technologies; and support aggregation of their supply chains in the Wichita region. The proposals below will allow WSU to enhance its support for existing industry.
- Encourage relocation to Wichita of other enterprises that can take advantage of the expertise associated with the current aircraft sector. This would include recruitment of enterprises from other states and countries. The proposal below expands the university's capacities to assist the chamber, city, county, and state in recruiting these businesses.
- Encourage expansion or relocation of business, military, or other entities in non-aviation technology sectors. Entities in such sectors as software and software security; advanced medical manufacturing; high-end animation; or informatics could be supported by the proposals listed below.
- Encourage and support the development of new small businesses in various technology fields. National data shows that at least 70 percent of new jobs will be created in new businesses. Supporting technology transfer; helping bring ideas from inventors to market; and incubating new technology-based enterprises can have significant impact on the future economy of the metropolitan region and state.

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Use of Appropriations for Aviation Research at Wichita State University

Review of Fiscal Year 2022 Aviation Research Grant

The Kansas Aviation Research & Technology (KART) Growth Initiative uses funds provided by the Kansas legislature with the goal of strengthening a variety of aircraft industry technologies and marketing them to other areas outside the state of Kansas and the United States. The Kansas Aviation Research & Technology Growth Initiative will help retain and grow the aviation cluster in Kansas and help Kansas aviation companies remain competitive throughout the 21st century.

In order to maintain a focus on the needs of the aviation industry in Kansas and address the requirements necessary for economic growth, this program is executed by members of the aviation industry. An industrial executive committee has been formed and comprised of membership from the four large aviation companies in Wichita (Airbus, Bombardier Learjet, Spirit AeroSystems and Textron Aviation). The program is focused on two major areas: (1) advanced research projects directed towards reducing cycle time-to-market, reducing manufacturing costs, enhancing quality and safety for improved competitiveness, and retaining and (2) creating jobs in Kansas and infrastructure improvements at the National Institute for Aviation Research (NIAR) to enable research and technology advances within the research and development environment.

Based on the funding provided and approved by the Kansas legislature, projects were selected to address specific areas of need within the local aviation industry with focus on reducing cycle time-to-market, reducing manufacturing costs, enhancing quality and safety for improved competitiveness, and retaining and creating jobs in Kansas. In addition, funding was allocated for specific infrastructure upgrades and equipment needed to enable research and technology advances within the research and development environment and to ensure NIAR maintains a leadership role within the future 21st century aviation research centers.

The program budget requires a 1:1 match, with matching funds being generated from industry, university and/or philanthropy. Each project is matched with funds that are similar in nature to the projected funding by the State of Kansas. For example, a project dealing with the research of composite materials is matched with a similar project funded by the

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private sector. Similarly, an infrastructure project is matched by like infrastructure funding from university or philanthropy funding. As shown on the following table, the 1:1 match requirement was far exceeded.

Category	FY 2022 State Funds	FY 2022 Industry (expended to-date)	FY 2022 Federal (expended to-date)
Industry Research Programs, Infrastructure and Equipment	<i>\$9.8 Million</i>	<i>\$104.3 Million</i>	<i>\$101.4 Million</i>

Fiscal Year 2023 Aviation Research Appropriation from the State of Kansas

In May 2022, the KART executive committee met to begin designing the FY 2023 program. Tasked with maintaining a focus on the needs of the aviation industry in Kansas and addressing the requirements necessary for economic growth, the executive committee communicates industry needs and recommends projects for research and for technology transfer into commercialization endeavors, establishes budgets for new projects, evaluates existing projects to determine whether to continue, re-direct, or terminate them, and prioritizes proposed projects for future consideration. Additional projects are defined by the industry board throughout the fiscal year to support immediate research needs.

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Novel LSP on Composites
Bonded Metal Skins with Fasteners
Thermoplastic Composite Material Characterization
LSP of Nanocomposites Thermoplastics
High Temperature Testing - CMC's
3D Ink Jetting - Function Integrated AM Polymers
Metal AM via Directed Energy Deposition
Structural Repair of Metal Parts via AM
Investigation of Elastomer Materials in Additive Manufacturing
Ultrasonic Attenuation Curves for Volume Porosity Evaluation in Composite Materials
Ground Test Pit/Ramp
Pilot in The Loop SIM.
Machine Shop Expansion
ATLAS South Renovation
WERX Wing Hut Renovations
HPC Facility Renovations - 3rd floor, 23L
Applied learning rental space
NDPC Autoclave + MM NDI Equipment
NDPC Autoclave Infrastructure
NDPC MM NDI Infrastructure
AFRL LSAM Infrastructure
NDPC Tank Farm
NDPC Electrical Migration/Structure
"Design and
Stress resources for Bonded Joint Structures Technology Project Proposal."
Torch Structural Test
Quickset Countersink
Part ID

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Wichita State University's FY 2022 funding for the aviation research initiative will come to the university as an appropriation from the State General Fund (SGF). The amount of the base appropriation in FY 2022 was \$9,799,000 and was restored to \$10,000,000 in FY 2023. FY 2023 also includes a reappropriation of \$1,048,619 which as a result of encumbered equipment delayed due to supply chain constraints. Combining both base and the reappropriation results in a total of \$11,048,619.

Request for Legislative Action—Request to Carry Forward Funds into Fiscal Year 2024

It is extremely important to have unexpended funds re-allocated to the following year (FY 2024) in order to cover project expenses that have not cleared the State system by the end of FY 2023.

Use of Appropriations for Aviation Infrastructure at the National Center for Aviation Training (NCAT)

Aviation infrastructure funding has facilitated the growth of aviation-related training programs offered at the National Center for Aviation Training (NCAT) in Wichita. These programs are implemented by Wichita State University's College of Applied Sciences and Technology (WSU Tech). Funding received from the state assisted the college in purchasing equipment and providing instructional training as it creates a world-class training facility for the aviation industry.

Each program year, the industry's most pressing training and workforce development needs are identified by industry representatives from program advisory boards, as well as industry senior leadership team members, and matched to existing expertise within Kansas, to offer unique training opportunities within the aerospace cluster in Kansas. The equipment and training funded via this program will be selected from industry input in collaboration with college administration; which includes the President of WSU Tech, the Senior VP for Industry and Defense Programs, Executive Director of the NIAR of WSU, and the Executive Director of Government Relations, Board of Trustees, Wichita State Innovation Alliance and Operations of WSU. Each equipment and training purchase will be selected with a budget and tied to definitive training deliverables to increase competitiveness within Kansas. WSU and WSU Tech work closely with industry representatives who serve as points of contact and monitor the progress of the expenditures, along with the link to the training opportunities for the aerospace cluster. WSU will provide a summary report each year which details expenditures

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made as part of this program to the board and legislature. WSU as an institution is committed to the success of this facility. Classes and laboratories from NIAR were relocated to the NCAT facility and we will continue to explore opportunities to provide support to the aviation industry through this unique campus.

The Legislature appropriated \$5,095,500 million in FY 2022 and funding in FY 2023 totals \$5,200,000.

Request for Legislative Action—Request to Carry Forward Funds into Fiscal Year 2024

It is extremely important to have unexpended funds re-allocated to the following year (FY 2024) in order to cover project expenses that have not cleared the state system by the end of FY 2023.

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Use of Appropriations for the Innovation Campus

WSU is developing a 21st century technology campus that weaves together in one site, university research, technology transfer, graduate and undergraduate education and new business innovation and entrepreneurship. These facilities are part of the master plan to house both institutional business spin-outs and technology-based businesses that benefit from colocation with institutional technical and business faculty. The facilities will provide flexible spaces for “thinking, making and doing.” It will have lease spaces for venture firms, plus traditional office and classroom space to accommodate faculty and student learning curriculums.

The mission of the Innovation Campus is to provide a venue for researchers and technologists from private enterprise to work closely with faculty and students from WSU to create and deploy globally competitive technologies in critical areas related to aerospace, bio-medical engineering, software and software engineering, and human factors psychology. A primary purpose of the Innovation Campus is to expand the economic base of the Wichita metropolitan area through economic diversification and new business formation and is aligned with the University’s mission as “an essential educational, cultural and economic driver for Kansas and the greater public good”.

The Innovation Campus is home to the John Bardo Center, a project-based experiential engineering learning environment and a 3D print center, business incubator and accelerator spaces, and a technology transfer office to offer advice on patents and marketing. GoCreate, a Koch Collaborative, is also located in the Bardo Center. GoCreate is a maker space open to paying members that is part of a national trend toward providing expensive high-end technology equipment in a center that can be accessed by students and the public to develop their ideas for inventions.

NetApp, a data services and data management company, opened their permanent new home for its Wichita operations in January 2022. NetApp, a world leading solutions provider in digital transformation, is already one of the largest employers of Wichita State students and alumni.

Airbus Americas houses more than 300 employees at its Wichita Engineering Center in a 90,000-square-foot building on the Innovation Campus. Around 40 Textron Aviation employees share space on the Innovation Campus with

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Wichita State students to advance product innovation and help students better understand career opportunities within general aviation.

Deloitte created The Smart Factory at Wichita State, which combines additive manufacturing, collaborative robotics, advanced materials and composites, automation, reverse engineering, and augmented and virtual reality (AR/VR) prototyping simulators in one space. The grand opening was held June 7, 2022.

Dassault Systèmes, the 3DEXPERIENCE Company, provides business and people with virtual universes to imagine sustainable innovations. At Wichita State, Dassault developed its North American 3DEXPERIENCE Center to work with companies to implement new technology and accelerate innovation in advanced product development and manufacturing.

The Law Enforcement Training Center also houses Wichita State's Criminal Justice program, allowing students to interact daily with professionals in the field.

The Innovation Campus is adding amenities for gathering and leisure with the Braeburn Square restaurant/retail area and a 106-room Hyatt Place hotel. The Steve Clark YMCA and Student Wellness Center serves students, faculty and staff and the community.

Woolsey Hall, a \$50 million, 136,000-square-foot facility is being built in the heart of the Innovation Campus and will house the W. Frank Barton School of Business. Woolsey Hall is expected to open in July 2022.

The National Institute for Research and Digital Transformation (NIRDT) is an interconnected business solution provider and research consortium dedicated to accelerating the benefits of digital transformation for education, business, and society. NIRDT engages industry professionals to conduct research and engage with students and business partners in the application of digital transformation. NIRDT is expected to move into a new building on the Innovation Campus next to Net App in fall 2022.

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The National Institute for Aviation Research (NIAR) at the University supports the aviation industry by providing research, development, and testing and certification services to manufacturers, government agencies and education entities. NIAR gives University students access to nearly 20 cutting-edge laboratories. The University remains first among all U.S. universities in business-financed aerospace engineering research and development and ranks fourth in overall aerospace engineering research and development.

In 2020, NIAR completed construction on a facility to house the newly established Advanced Virtual Engineering and Testing Labs (AVET), a combined facility for NIAR's Crash Dynamics and Virtual Engineering labs. The new space and equipment will enable the institute to expand its work volume, hire more employees and provide more precise testing for its clients.

NIAR's relationships with various units of the U.S. Department of Defense (DoD) continue to increase. Wichita State has conducted teardown investigations for the DoD for more than 15 years and has been performing digital-twin programs with the commercial industry over the last decade. In 2018, it began digital-twin work for the DoD, and disassembly of the Air Force's B-1 bomber and Army's Black UH-60L Hawk began this summer. These programs will resolve challenges and boost efficiencies for our military fleet.

The Advanced Testing Lab for Aerospace Systems (ATLAS) is a collection of labs that were recently established on the University's main campus. The labs are focused on the most modern automation technology for nondestructive inspection and manufacturing of composites and advanced materials. ATLAS has developed strategic partnerships with NASA, the DoD and various certification agencies, manufacturers and academia to provide a neutral ground for advanced manufacturing research and development with state-of-the-art equipment, software and processing options.

The Innovation Campus is primarily located to the east of the current campus. The funds are used to establish and support the organizational structure of the Innovation Campus focused specifically on working with established businesses in the Wichita region to promote and develop joint research and support, expanding capacities to support entrepreneurial development of technology-based businesses through new business spin-outs, licensing intellectual property, and supporting external entrepreneurs.

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For FY 2022 the Legislature appropriated \$1,959,700, followed by \$2,000,000 in FY 2023.

Request for Legislative Action—Request to Carry Forward Funds into Fiscal Year 2024

It is extremely important to have any unexpended funds re-allocated the following year (FY 2024) in order to cover project expenses that have not cleared the State system by the end of FY 2023.

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Wichita State University's College of Engineering has met the goal of the University Engineering Initiative. As seen in Table 1, enrollment dipped slightly to 2,174 in Fall 2021 due to COVID-19, but still represents a 53% increase over 2008. However, the college achieved a new record of incoming freshman in Fall 2021, indicating that we have turned the corner. The number of graduates also hit a new record at 419 in AY 2021, a 135% increase over 2008, as shown in Table 2. These numbers show Wichita State continues to growing the number of graduates equipped with skillset, mindset, and experience to advance economic and technological prosperity, health, and well-being in Kansas.

Table 1. College of Engineering Undergraduate Headcount on 20th day by Student Class¹

	2008	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Fr	406	373	390	429	502	461	483	458	471	500	464	513
So	246	270	314	357	413	394	400	444	425	439	434	349
Jr	279	286	329	395	383	461	450	456	483	469	424	465
Sr	487	609	623	708	800	770	842	883	872	929	900	847
Total	1418	1538	1656	1889	2098	2086	2,175	2,241	2,251	2,337	2,226	2174

¹Student enrolled on the 20th day of the calendar year's fall semester

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Table 2. College of Engineering Bachelor Degrees Conferred by Academic Year¹

	2008	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Aerospace	30	33	51	47	64	63	56	44	41	45	62	72
Electrical & CS	87	72	85	75	61	79	87	98	97	102	104	135
Industrial	14	21	14	15	27	24	14	30	33	24	39	37
Mechanical	47	71	66	64	72	79	84	99	112	109	96	86
Biomedical	--	--	--	7	15	16	28	23	40	33	41	61
Engr Tech	--	--	--	--	--	7	14	11	22	31	39	28
Total	178	197	216	208	239	268	292	305	345	344	380	419

¹ Degrees awarded by academic year (Summer-Fall-Spring)

Engineering Student Success Center

The Engineering Student Success Center supports the faculty in the attainment of enrollment, retention and graduation goals by creating and coordinating college-wide initiatives that support student and lifelong success. In total, the ESSC includes ten education professionals (8 full-time + 2 part-time) working on student engagement, retention, and recruitment. Specifically, the ESSC houses K-12 outreach and summer camps, high school and community college recruitment, scholarship programs, diversity initiatives to increase and retain underrepresented students, advising for undecided engineering majors and transfer students, retention programs and student coaching.

Recruitment and Outreach

The Engineering Student Success Center currently employs three people working on recruitment: a full-time Director of Broadening Participation in Engineering and Recruitment, a full-time Engineering Coordinator in Wichita and a part-time

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recruiter in Kansas City. Together during AY2021, recruiting staff attended 37 college fairs, admissions and outreach events, made 32 high school and community college visits, met with 118 prospective undecided and transfer students (virtually and on campus) and hosted 5 group visits on campus.

An emphasis was placed on recruitment along the I-35 corridor. This includes cities in Oklahoma where we offer in-state tuition, making Wichita State competitive with Oklahoma state universities. In Fall 2020, we had 20 new students from Oklahoma and 27 from Texas.

The Engineering Student Success Center also offers a broad array of K-12 outreach programs aimed at increasing the number of domestic students pursuing engineering degrees and more specifically, students from groups under-represented in engineering. These outreach programs are focused on two objectives: increasing interest and aptitude in STEM subjects among elementary, middle and high school students and persuading them to pursue engineering degrees:

- **Engineering Summer Camps**, offered annually to 2nd-12th graders. Typically, 16-20 camps per year are offered, drawing 300 to 450 enrollments. While 18 camps were planned for summer 2020 – including four to be offered free to high school students through scholarships sponsored by AT&T – camps were cancelled due to COVID-19. Four camps, with limited enrollment, were offered in summer 2021. Typically, 100 children attend on scholarships provided to underrepresented students, i.e. female, Hispanic, African American and first-generation students.
- **Shocker MINSDTORMS**, a robotics competition for 3rd-8th graders. During AY2021, 13 teams with 118 students participated. The event was held in March with limited participation due to COVID-19.
- **Kansas BEST (Boosting Engineering, Science and Technology)**, a robotics competition for 9th-12th graders. In fall 2020, thirteen teams competed with 155 students total, half as many teams and a third as many students than the previous year due to COVID-19. However we were still able to host the event by shifting from an in-person competition that spanned six weeks to a 10-week event that was completely virtual.

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Student Retention and Graduation

The College of Engineering is also employing a number of strategies to boost retention by establishing a community that helps students to graduate:

- **Great Expectations: Engineering Kansas Scholars (GEEKS)**, a free drop-in tutoring service that is typically open Monday through Saturday when school is in session during the fall, spring, and summer terms. On average, there are 10-15 GEEKS peer tutors who provide tutoring in 50-70 engineering and computer science courses. Each GEEKS tutor is certified to tutor in specific courses based on their academic background in order to assure the highest quality of support. Due to the COVID-19 pandemic, GEEKS provided tutoring both in-person and virtually for the 2020-2021 academic year, with reduced hours of operation due to decreased use during the pandemic. From August 2020 through July 2021, 299 unique students recorded 1,810 check-ins, of which 1,541 were in-person and 269 were virtual. The average duration of a visit to GEEKS was 80 minutes.
- **Navigate** allows us to combine technology and best practice research in analyzing data to improve retention and graduation rates within the CoE. Campaigns target students with downward trending GPAs, with enrollment in critical engineering courses, and those who may be at risk of not persisting to graduation based on key identifiers (first-generation, low test scores, multiple repeated courses, etc.) Students are connected through their academic and faculty advisors to resources within the college and university to help improve academic student success. Twenty-one faculty, all five academic advisors, three student engagement staff and a success coach utilize this tool, a dramatic increase since 2017 when only one staff person used it.
- **Engineering Living Learning Community (E-LLC)** offered over 60 College of Engineering freshmen a place to live together on one of three floors, sharing a common engineering co-curriculum and academic experiences in a collaborative, supportive environment. Engineering students who live in an LLC have increased access to tutoring services, leadership opportunities, and industry professionals through LLC-specific programming. In AY2021, the Women in Engineering (WiE) LLC served 15 female students and the two Engineering LLCs served 48 students, for a combined total of 63 students. Due to the COVID-19 pandemic, fewer students lived on campus in AY2021, which impacted participation in the Engineering LLCs.

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- **ACE Mentoring**, was offered for the fifth time during the Fall 2020 semester with continued success. In ACE, upper-division students mentor incoming freshmen and transfer College of Engineering majors. ACE mentors meet with their mentees at least once per month, and mentees attend social activities and academic workshops during the semester. During the Fall 2020 semester, 90 new students were mentored by 36 upper-division mentors from various majors throughout the college, and 80% were retained to the Fall 2021 semester.

Diversity Initiatives

AY2021 marked the second year of Wichita State's participation in a five-year grant intended to increase enrollment of students underrepresented in STEM fields: females, Hispanic, African Americans. We were awarded \$813,000 to increase enrollment and retention of under-represented students from the National Science Foundation (NSF) Kansas Louis Stokes Alliances for Minority Participation (KS-LSAMP). The funds are part of a larger \$3 million, five-year grant awarded to Kansas State University, which is sharing grant funds with a statewide coalition of universities and community colleges. This money again paid for Shocker Engineering Academy (SEA), a "bridge" program for URM students, prior to their first semester, mentors to support them during their college experience and undergraduate research opportunities. Eighteen students participated, including four females and 14 males. Among this group were nine African American, eight Hispanic and one Native American students. In the week before school began, SEA engaged in academic enrichment sessions, social events and a hands-on activity -- modifying ride-on cars for children with disabilities.

The Engineering Student Success Center also promoted diversity in AY2021 by hosting a series of student celebrations recognizing our Hispanic, African American, Female, LGBTQ populations, as well as First Generation students and veterans.

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Transfer Student Recruitment

The College of Engineering has developed efforts targeted at increasing the number of students coming from community colleges. During AY2021 Wichita State continued its existing articulation agreements with community and technical colleges but did not sign any new agreements. Data related to transfer student recruitment is included in the Recruitment of Prospective Students section above.

Cooperative Education

A significant indicator that the WSU College of Engineering is already meeting the demand of Kansas employers for engineers is the successful Cooperative Education program, which places students with Kansas and U.S. Employers. For the AY 2021, 343 Engineering students worked at 113 different employers. Out of the 343 students, 308 (89.7%) worked in Co-op or Internship experience with 78 Kansas firms.

Growth of New Programs

- **Biomedical Engineering** - The Biomedical Engineering program was created after, and in response to, the passage of the UEIA. The program started as Bioengineering, but changed its name to Biomedical Engineering in 2014, which better reflects the content of the program and better attracts quality students. The program integrates physical, chemical, mathematical sciences, and engineering principles for the study of biology, medicine, behavior, or health. Biomedical engineering advances fundamental concepts and develops materials, processes, implants, devices, and informatics approaches for the prevention, diagnosis, and treatment of diseases for patient rehabilitation and improved health. The program has attracted a diverse body of students, many of whom would otherwise have chosen a non-engineering discipline and has grown steadily and significantly in enrollment. Fall semester undergraduate enrollments have increased from 60 in 2011 to 145 in Fall 2021. The WSU College of Engineering granted 61 bachelor's degrees in BME in AY2021 for a total of 264 to date. Bolstered by this success, a master's program began in January 2017 and a PhD program began in Fall 2020.
- **Engineering Technology** - Engineering Technology, created after and in response to the passage of the UEIA, is a

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hands-on program based upon engineering, technology, and practical design principles incorporating innovation and entrepreneurship needed to equip students for careers in engineering and technology areas. The BS in Engineering Technology at WSU offers four areas of concentration: a) civil engineering technology, b) engineering technology management, c) mechatronics technology, and d) facilities management, a new concentration launched in Fall 2019 in response to local industry demand. The ET program is seeing steady growth from 23 students in its inaugural semester of Fall 2013 to 107 in Fall 2021. To date, the ET program has produced 152 total graduates.

- **Applied Computing** - Applied Computing, created after and in response to the passage of the UEIA, is a flexible program that focuses on developing applied computing skills. With a focus on experiential learning, students will prepare for careers in computer analytics, cybersecurity, data analysis, game development and social media applications. The program launched in 2019 with 39 students in Fall 2019 and has grown to 90 students in Fall 2021. The program expects its first graduate in Fall 2021.

Industry Partnerships

The Wichita State College of Engineering engages business and industry on multiple levels, including the aforementioned Cooperative Education program that supplied 395 engineering students to 86 Kansas companies during AY2020. Additionally, several industry partners occupy buildings on our Innovation Campus. These include: Airbus Americas, Spirit AeroSystems, Textron Aviation, NetApp, Dassault Systemes, Hexagon, Deloitte and Martin Defense Group. Prior to COVID-19, our industry colleagues regularly joined us for social and professional gatherings – we are all focused on creating interaction between academics and industry professionals to spur innovation can occur.

Additionally, the College of Engineering and academic departments within the college are advised by industry technical experts through the college and departmental industrial advisory boards. About 90 industry members from 64 companies provide input to the engineering curriculum and programs.

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Results and Progress

The above efforts have corresponded with trend-line gains in undergraduate enrollments and a record 419 bachelor's degrees awarded in AY2021, which is a 135% increase over AY2008.

Summary of UEIA expenditures

- **Faculty** - The College of Engineering is in a period of rapid expansion of its faculty to support a rapidly increasing number of undergraduate students. We have grown from 43 faculty members during Fall 2012 to 79 during Fall 2021. UEIA funds are used to support startup packages aimed at enhancing the effectiveness of tenure-track faculty, and UEIA matching funds are used to cover several faculty salaries. These additional hires have allowed the college to offer new programs and courses.
- **Staff** - During AY2021, UEIA paid for six staff members supporting the Engineering Student Success Center and college laboratories. Funds were also used to pay teaching support staff..
- **Engineering Student Success Center (ESSC) Operations** - UEIA funds are used for ESSC operations, described above. These operations focus on outreach, recruitment and retention of students.
- **Experiential Engineering Building and Partnership 2 Building** - UEIA funds are being applied to debt payments for the new John Bardo Center, formerly known as the Experiential Engineering Building. The building, which opened in January 2017, is a project-based experiential learning environment for bringing engineering fundamentals to life and supporting an integration of engineering and entrepreneurial education.

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Comparison of Fringe Benefit Rates Between FY 2022 through FY 2024

<u>Fringe Benefits</u>	<u>FY 2022 Rate</u>	<u>FY 2023 Rate</u>	<u>FY 2024 Rate</u>
KPERS Retirement Rate	13.33%	13.11%	12.57%
Regents Police Officer Retirement	22.80%	22.99%	22.86%
Regents Retirement	8.50%	8.50%	8.50%
Death and Disability Insurance Benefit	1.00%	1.00%	1.00%
FICA Rate	7.65%	7.65%	7.65%
<u>FICA Maximum Salary for OASDI</u>			
Paychecks Issued July 1-December 31	\$142,800	\$147,000	\$156,000
Paychecks Issued January 1-June 30	\$147,000	\$156,000	\$162,900
Workers Compensation Assessment	0.290%	0.287%	0.284%
Unemployment Compensation	0.46%	0.00%	0.00%
State Leave Payment Assessment	0.70%	0.72%	0.72%
<u>Single Member Health Insurance Premium (Monthly)</u>			
Full-Time Employees	\$653.02	\$685.28	\$749.50
Part-Time Employees	\$517.48	\$543.14	\$597.12
<u>Dependent Health Insurance Premium (Monthly)</u>			
Full-Time Employees	\$308.72	\$323.88	\$347.48
Part-Time Employees	\$244.02	\$255.98	\$272.60
<u>Healthy Kids Health Insurance Premium (Monthly)</u>			
Full-Time Employees	\$1,019.90	\$1,070.24	\$1,162.64
Part-Time Employees	\$809.80	\$849.84	\$926.24

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Third Party Debt/Lease Financing Agreements

	FY 2022 Actual			FY 2023 Budget			FY 2024 Budget		
	Principal	Interest	TOTAL	Principal	Interest	TOTAL	Principal	Interest	TOTAL
1 Air Capital Flight Line Aircraft hangar - 3800 S Oliver, Buildings 13L, 23L, Wichita, KS	\$ 290,442	\$ 11,663	\$ 302,105	\$ 293,116	\$ 11,001	\$ 304,117	\$ 305,391	\$ 9,210	\$ 314,601
2 Air Capital Flight Line Aircraft hangar - 3800 S Oliver, Building 174H MDL Lab, Wichita, KS	\$ 42,171	\$ 682	\$ 42,853	\$ 77,933	\$ 542	\$ 78,475	\$ 87,357	\$ 243	\$ 87,600
3 Air Capital Flight Line Aircraft hangar - 3800 S Oliver, Building 140H HighBay, Wichita, KS	\$ 708,704	\$ 145,243	\$ 853,947	\$ 718,317	\$ 150,830	\$ 869,147	\$ 748,900	\$ 143,120	\$ 892,020
4 Air Capital Flight Line Aircraft hangar - 3800 S Oliver, Building 140H LowBay, Wichita, KS	\$ 326,417	\$ 63,040	\$ 389,457	\$ 339,829	\$ 65,207	\$ 405,036	343,419.00	\$ 61,617	\$ 405,036
5 CMD - Alumni Building Use for CMD training programs	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 Co-Co Properties, LLC Wichita Mall Building, classrooms and Shocker Studios. 3805 E. Harry, Wichita KS 67218	\$ 120,279	\$ 3,693	\$ 123,972	\$ 120,640	\$ 3,332	\$ 123,972	\$ 121,359	\$ 2,613	\$ 123,972
7 Palmer Partners, LLC Office space for KMUW. 121 N Mead, Suite 200, Wichita KS	\$ 59,329	\$ 671	\$ 60,000	\$ 59,469	\$ 531	\$ 60,000	\$ 59,676	\$ 324	\$ 60,000
8 Groover Labs Office/storage space 334 N St. Francis Wichita, KS	\$ 18,050	\$ 586	\$ 18,636	\$ 18,102	\$ 534	\$ 18,636	\$ 19,144	\$ 424	\$ 19,568
9 WSU Union Corporation Meeting/presentation space - Rhatigan Student Center, WSU Campus	\$ 274,038	\$ -	\$ 274,038	\$ 272,130	\$ 1,908	\$ 274,038	\$ 273,077	\$ 961	\$ 274,038

Wichita State University
FY 2023 Revised and FY 2024 Budget Request

Section II: Budget Overview

Third Party Debt/Lease Financing Agreements

	FY 2022 Actual			FY 2023 Budget			FY 2024 Budget		
	Principal	Interest	TOTAL	Principal	Interest	TOTAL	Principal	Interest	TOTAL
10 Plant B Partners, LLC Office/Classrooms at 213 N Mead, Wichita KS	\$ 669,388	\$ 19,022	\$ 688,410	\$ 685,095	\$ 16,814	\$ 701,909	\$ 689,184	\$ 12,725	\$ 701,909
11 USD 261 Haysville Operating classes, student lounge, administrative offices	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
12 NIAR ASTEC (COLISEUM P1) Storage and warehouse space (for Aircraft/NIAR)	\$ 200,515	\$ 1,985	\$ 202,500	\$ 204,388	\$ 1,487	\$ 205,875	\$ 208,486	\$ 764	\$ 209,250
13 NIAR ASTEC (COLISEUM P2) Storage and warehouse space (for Aircraft/NIAR)	\$ 123,985	\$ 515	\$ 124,500	\$ 130,185	\$ 315	\$ 130,500	\$ 86,934	\$ 66	\$ 87,000
14 NIAR KS COLISEUM Testing of aircraft/aviation parts and related activities and services	\$ 433,853	\$ 94,147	\$ 528,000	\$ 447,556	\$ 98,044	\$ 545,600	\$ 487,694	\$ 93,106	\$ 580,800
15 OLDTOWN CAMPUS - 238 Partners LLC General office, classroom and general educational lab sapce. 238 N Mead	\$ 529,246	\$ 6,125	\$ 535,371	\$ 530,475	\$ 4,896	\$ 535,371	\$ 532,327	\$ 3,044	\$ 535,371
16 PTAC AT PSU Locked office space or for related uses that are approved by University	\$ 5,989	\$ 11	\$ 6,000	\$ 2,998	\$ 2	\$ 3,000	\$ -	\$ -	\$ -
17 Innovation Partnership Building 2 - COE General office, classroom and general educational lab sapce.	\$ 233,510	\$ 394	\$ 233,904	\$ 97,411	\$ 49	\$ 97,460	\$ -	\$ -	\$ -
18 Innovation Partnership Building 2 - MLL General office, classroom and general educational lab sapce.	\$ 70,543	\$ 1,946	\$ 72,489	\$ 72,592	\$ 1,710	\$ 74,302	\$ 74,888	\$ 1,272	\$ 76,160

Wichita State University
FY 2023 Revised and FY 2024 Budget Request

Section II: Budget Overview

Third Party Debt/Lease Financing Agreements

	FY 2022 Actual			FY 2023 Budget			FY 2024 Budget		
	Principal	Interest	TOTAL	Principal	Interest	TOTAL	Principal	Interest	TOTAL
19 Innovation Partnership Building 2 - DTL General office, classroom and general educational lab sapce.	\$ 87,829	\$ 2,423	\$ 90,252	\$ 90,380	\$ 2,129	\$ 92,509	\$ 93,239	\$ 1,582	\$ 94,821
20 Innovation Partnership Building 2 - NARP General office, classroom and general educational lab sapce.	\$ 117,713	\$ 1,183	\$ 118,896	\$ 120,980	\$ 888	\$ 121,868	\$ 124,455	\$ 460	\$ 124,915
21 ROWING/RIVER VISTA Storage, cleaning, repairing and maintaining crew boats and related equipment, for crew practice, crew competitions and events, team meetings, etc.	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ 1
22 UUMC PARKING LOT Student parking faculty staff parking, visitor parking, WSU-sponsored event parking and special event parking	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23 Air Capital Flight Line Aircraft hangar - 3800 S Oliver, Building Wing Shelter, Wichita, KS	\$ 126,445	\$ 1,655	\$ 128,100	\$ 169,104	\$ 1,696	\$ 170,800	\$ 179,874	\$ 1,093	\$ 180,967
24 Air Capital Flight Line Aircraft hangar - 3800 S Oliver, Building 163N, Wichita, KS	\$ 393,237	\$ 4,263	\$ 397,500	\$ 951,173	\$ 10,777	\$ 961,950	\$ 973,759	\$ 7,430	\$ 981,189
25 DMG Mori Finance 20219 DMU 340 Gantry 5 Axis Gantry Machine	\$ -	\$ 50,765	\$ 50,765	\$ 225,787	\$ 78,802	\$ 304,589	\$ 245,176	\$ 59,413	\$ 304,589

**Wichita State University
FY 2023 Revised and FY 2024 Budget Request**

Section II: Budget Overview

Third Party Debt/Lease Financing Agreements

	FY 2022 Actual			FY 2023 Budget			FY 2024 Budget		
	Principal	Interest	TOTAL	Principal	Interest	TOTAL	Principal	Interest	TOTAL
26 Innovation Partnership Building 3 - NSDL General office, academic and research, software development and laboratory purposes	\$ 35,124	\$ 1,035	\$ 36,159	\$ 143,188	\$ 1,448	\$ 144,636	\$ 143,687	\$ 949	\$ 144,636
27 Innovation Partnership Building 2 - IDP Cont General office, academic and research, software development and laboratory purposes	\$ 116,063	\$ 7,067	\$ 123,130	\$ 116,375	\$ 6,755	\$ 123,130	\$ 118,278	\$ 5,776	\$ 124,054
TOTAL	\$ 5,017,871	\$ 418,114	\$ 5,435,985	\$ 5,897,224	\$ 459,697	\$ 6,356,921	\$ 5,926,305	\$ 406,192	\$ 6,332,497

**Wichita State University
FY 2023 Revised and FY 2024 Budget Request
Capital Improvements**

	<u>Fiscal Year 2023</u>	<u>Fiscal Year 2024</u>
Capital Projects - DA-418B		
Parking Maintenance/Improvements	\$500,000	\$500,000
Note: Parking maintenance/improvements are funded from parking fees.		
Convergence Sciences 2 Facility for Digital Transformation	\$8,500,000	\$0
Note: Funding for the project is from restricted fees and bonded debt.		
Innovation Campus - New School of Business - Woolsey Hall	\$3,500,000	\$0
Note: Funding for this project is from private gifts and bonded debt.		
Central Energy Plant Cooling Tower Fan	\$175,000	\$2,649,475
Note: Funding for this project is pending SGF allocation. Consequently, it is not included in this budget submission.		
Cessna Stadium Demolition	\$750,000	\$1,000,000
Note: Funding for this project is from private gifts and restricted fees.		
Addition to Marcus Welcome Center	\$2,000,000	\$1,500,000
Note: Funding for this project is from private gifts and university funds.		
Clinton Hall Shocker Success Center	\$12,500,000	\$4,000,000
Note: Funding for this project is from private gifts, EBF funds, and bonded debt.		
Total Capital Improvements	<u>\$27,925,000</u>	<u>\$9,649,475</u>

**Wichita State University
FY 2023 Revised and FY 2024 Budget Request
Capital Improvements**

	<u>Fiscal Year 2023</u>	<u>Fiscal Year 2024</u>
Other Capital Projects and Maintenance		
Housing Maintenance Projects (fund 5100-5250)	\$950,000	\$950,000
University Federal Funds Maintenance Projects (fund 3149-3140)	\$33,500	\$33,500
Sponsored Research Maintenance Projects (fund 2908-2080)	\$3,731,004	\$3,731,004
Restricted Fees - External Maintenance Projects (fund 2558-3000)	\$479,271	\$479,271
Restricted Fees Maintenance Projects (fund 2558-2030)	\$117,573	\$117,573
Deferred Maintenance Support Fund Projects (fund 2489-2489)	\$775,295	\$1,361,039
University Facility Capital Renewal Projects (fund 1000-0320)	\$3,843,000	\$0
Total Other Capital Projects and Maintenance	<u>\$9,929,643</u>	<u>\$6,672,387</u>
 <u>Rehabilitation and Repair Projects for Institutions of Higher Education</u>		
Clinton Hall Shocker Success Center (fund 8001-8318)	\$1,000,000	\$0
Geology Building Renovation and Addition (fund 8001-8318)	\$0	\$750,000
Various Projects - Education Building Fund (fund 8001-8318)	\$7,432,818	\$0
	<u>\$8,432,818</u>	<u>\$750,000</u>
Total Capital Improvements	<u><u>\$46,287,461</u></u>	<u><u>\$17,071,862</u></u>

Wichita State University
FY 2023 Revised and FY 2024 Budget Request

Section II: Budget Overview
Request for Legislative Action

Funds to be Included in the Appropriation Bill

<u>Fund Name</u>	<u>Fund Number</u>	<u>DA 404 Included in Budget Request</u>	<u>Expenditure Limitation</u>	<u>Reappropriation Authority</u>	<u>Official Hospitality</u>	<u>Additional Information</u>
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Requested changes are highlighted below in red font. All changes are related to new funds and budget units related to local, state, and federal coronavirus funding.

Funds Included in Appropriations Bill

SGF - Operating Expenditures-Including Official Hospitality	1000-0003	Yes	SGF Approp.	Yes	Yes	Maintain in Approp. Bill
SGF - Technology Transfer Facility	1000-0005	Yes	SGF Approp.	Yes		Maintain in Approp. Bill
SGF - Aviation Infrastructure	1000-0010	Yes	SGF Approp.	Yes		Maintain in Approp. Bill
SGF - Aviation Research	1000-0015	Yes	SGF Approp.	Yes		Maintain in Approp. Bill
SGF - Digital Transformation	1000-0020	Yes	SGF Approp.	Yes		Maintain in Approp. Bill
SGF - Capital Renewal Transfer	1000-0320	Yes	SGF Approp.	Yes		Maintain in Approp. Bill
Aviation Research	2052-2052	No	No Limit			Maintain in Approp. Bill
General Fees Fund	2112-2000	Yes	No Limit		Yes	Maintain in Approp. Bill
General Fees Fund-Engineering Research Building	2112-2010	No	No Limit		Yes	Maintain in Approp. Bill
General Fees Fund-Federal Grants State Match	2112-2100	Yes	No Limit		Yes	Maintain in Approp. Bill
Kan-Grow Engineering Fund - WSU	2155-2155	Yes	No Limit			Maintain in Approp. Bill
Faculty of Distinction Matching Fund	2477-2400	Yes	No Limit			Maintain in Approp. Bill
Deferred Maintenance Support Fund	2489-2489	Yes	No Limit			Maintain in Approp. Bill
Kansas Career Work Study Program Fund	2536-2020	Yes	No Limit			Maintain in Approp. Bill
Restricted Fees Fund	2558-2030	Yes	No Limit		Yes	Maintain in Approp. Bill
Restricted Fees Fund-Maintenance of Effort	2558-2040	Yes	No Limit			Maintain in Approp. Bill
Restricted Fees Fund-External	2558-3000	Yes	No Limit		Yes	Maintain in Approp. Bill
Restricted Fees Fund-Research	2558-4000	Yes	No Limit		Yes	Maintain in Approp. Bill
Center of Innovation for Biomaterials in Orthopaedic Research	2750-2700	Yes	No Limit			Maintain in Approp. Bill
Sponsored Research Overhead Fund	2908-2080	Yes	No Limit			Maintain in Approp. Bill
University Federal Fund	3149-3140	Yes	No Limit			Maintain in Approp. Bill
Economic Opportunity Act-Federal Fund	3265-3100	Yes	No Limit			Maintain in Approp. Bill
Educational Opportunity Grant-Federal Fund	3266-3110	Yes	No Limit			Maintain in Approp. Bill
Pell Grants Federal Fund	3366-3120	Yes	No Limit			Maintain in Approp. Bill
WSU Housing Systems Revenue Fund	5100-5250	Yes	No Limit			Maintain in Approp. Bill
Parking System Project Revenue Fund-KDFA Bonds	5148-5000	Yes	No Limit			Maintain in Approp. Bill
Parking System Project-Maintenance Fund-KDFA Revenue Bonds	5159-5040	Yes	No Limit			Maintain in Approp. Bill
WSU Housing System Surplus Fund	5620-5270	Yes	No Limit			Maintain in Approp. Bill
Scholarship Funds Fund	7211-7000	Yes	No Limit			Maintain in Approp. Bill
National Direct Student Loan Fund (Perkins Loan Fund)	7519-7010	Yes	No Limit			Maintain in Approp. Bill

**Wichita State University
FY 2023 Revised and FY 2024 Budget Request**

**Section II: Budget Overview
Request for Legislative Action**

Funds to be Included in the Appropriation Bill

<u>Fund Name</u>	<u>Fund Number</u>	<u>DA 404 Included in Budget Request</u>	<u>Expenditure Limitation</u>	<u>Reappropriation Authority</u>	<u>Official Hospitality</u>	<u>Additional Information</u>
Educational Building Fund-EBF Rehab/Repair Projects	8001-8318	Yes	No Limit			Maintain in Approp. Bill
Service Clearing Funds	6008	No	No Limit			Maintain in Approp. Bill
Suspense Fund	9077	No	No Limit			Maintain in Approp. Bill
Housing System Suspense Fund	5705-5160	No	No Limit			Maintain in Approp. Bill
WSU Housing System Depreciation and Replacement Fund	5800-5260	No	No Limit			Maintain in Approp. Bill
Nine Month Payroll Clearing Fund	7717-7030	No	No Limit			Maintain in Approp. Bill
Temporary Deposit Fund	9059-9500	No	No Limit			Maintain in Approp. Bill
Mandatory Retirement Annuity Clearing Fund	9144-9520	No	No Limit			Maintain in Approp. Bill
Voluntary Tax Shelter Annuity	9169-9530	No	No Limit			Maintain in Approp. Bill
Agency Payroll Deduction Clearing Fund	9198-9400	No	No Limit			Maintain in Approp. Bill
Pre-Tax Parking Clearing Fund	9226-9200	No	No Limit			Maintain in Approp. Bill
<u>COVID Related Funds</u>						
University Federal Fund - CARES Student Funding	3149-3401	No	No Limit			COVID Fund
University Federal Fund - CARES Act Institutional Aid	3149-3402	No	No Limit			COVID Fund
University Federal Fund - CARES Act Other	3149-3403	Yes	No Limit			COVID Fund
University Federal Fund - CARES Strengthening Institutions Program	3149-3404	No	No Limit			COVID Fund
University Federal Fund - CRF Local: Sedgwick County	3149-3405	No	No Limit			COVID Fund
Univeristy Federal Fund - HEERF II Student Aid	3149-3406	No	No Limit			COVID Fund
University Federal Fund - HEERF II Institutional Aid	3149-3407	No	No Limit			COVID Fund
University Federal Fund - CARES Strengthening Institutions Program II	3149-3408	No	No Limit			COVID Fund
University Federal Fund - HEERF III Student Aid	3149-3409	Yes	No Limit			COVID Fund
University Federal Fund - HEERF III Institutional Aid	3149-3410	Yes	No Limit			COVID Fund
University Federal Fund - ARP HEERF III Institutional Aid SIP	3149-3411	Yes	No Limit			COVID Fund
Governor's Emergency Education Relief Fund (GEER) - Federal	3638-3638	No	No Limit			COVID Fund
Coronavirus Relief Fund - Federal (Round 1)	3753-3753	No	No Limit			COVID Fund
Coronavirus Relief Fund - Federal (Round 2/SPARKS)	3753-3771	No	No Limit			COVID Fund
<u>Funds Removed From Appropriations Bill in Previous Years</u>						
Science Research Development Facility K DFA Revenue Fund	2927	No	No Limit			Removed in Prev. Years
University Payroll Fund	9808	No	No Limit			Removed in Prev. Years
Matching Education Opportunity Grant Fund	2480-2480	No	No Limit			Removed in Prev. Years
Leveraging Educational Assistance Partnership	3119-3190	No	No Limit			Removed in Prev. Years
Housing System Renovation K DFA Fund	5006	No	No Limit			Removed in Prev. Years
Housing System Renovation-K DFA 2002P Bond Reserve Account	5006-5221	No	No Limit			Removed in Prev. Years
Housing System Renovation-K DFA 2010D Principal and Interest Account	5006-5223	No	No Limit			Removed in Prev. Years

**Wichita State University
FY 2023 Revised and FY 2024 Budget Request**

**Section II: Budget Overview
Request for Legislative Action**

Funds to be Included in the Appropriation Bill

<u>Fund Name</u>	<u>Fund</u> <u>Number</u>	<u>DA 404 Included</u> <u>in Budget</u> <u>Request</u>	<u>Expenditure</u> <u>Limitation</u>	<u>Reappropriation</u> <u>Authority</u>	<u>Official</u> <u>Hospitality</u>	<u>Additional Information</u>
Housing System Renovation-KDFA 2010D Project Account	5006-5224	No	No Limit			Removed in Prev. Years
Housing System Renovation-KDFA 2010D COI Account	5006-5225	No	No Limit			Removed in Prev. Years
Housing System Renovation-KDFA 2010D Bond Reserve Account	5006-5226	No	No Limit			Removed in Prev. Years
Health Professions Student Assistance Program Loans Fund	7520-7020	No	No Limit			Removed in Prev. Years
SEDIF-Aviation Infrastructure	1900-1210	No	No Limit			Removed in Prev. Years
Infrastructure Maintenance Fund	2849-2840	No	No Limit			Removed in Prev. Years
Federal Grant Fund-ARRA	263-3225/324	No	No Limit			Removed in Prev. Years

Wichita State University
FY 2023 Revised and FY 2024 Budget Request

FTE Written Analysis

FTE by Program			
Program	FY 22 FTE	FY 23 FTE	Change
41000 - Institutional Support	145.40	137.99	(7.41)
42000 - Instruction	713.25	736.98	23.73
43000 - Academic Support	261.89	266.49	4.60
44000 - Student Services	264.47	275.59	11.12
45000 - Research	451.85	649.17	197.32
46000 - Public Service	169.82	184.88	15.06
48000 - Auxiliary Enterprises	33.62	50.26	16.64
96000 - Physical Plant Operations	226.84	207.67	(19.17)
97000 - Service Clearing	14.50	14.50	-
21660 - CARES/Covid	1.00	-	(1.00)
TOTAL	2,282.64	2,523.53	240.89

* Please note, the Service Clearing Program is not included in the state budget submission.

Wichita State University's total FTE count fluctuated from 2,282.64 FTEs in FY 2022 to 2,523.53 for FY 2023. The growth, as outlined below, results from a combination of position changes, with the most significant change occurring within the Research program, increasing by 197.32 FTEs. As in past years, the growth is a result of the university's continued efforts to expand its research related services.

- **Institutional Support (41000):** This program decreased for the second year in a row by 7.41 FTEs, with the largest decreases occurring in Public Relations and Development by 7.96 FTEs.
- **Instruction (42000):** 23.73 FTEs were added to the Instruction program as credit hours continue to improve following the pandemic.
- **Academic Support (43000):** 4.6 FTEs were added to the budget for FY 2023, with all the positions residing in Academic Administration and funded with Restricted Use resources.
- **Student Services (44000):** Overall this program grew by 11.12 FTEs in FY 2023, with the increases concentrated in Student Recruitment and Admissions, as well as Social and Cultural Development. The increases were primarily funded with Restricted Use funding resources.

Wichita State University
FY 2023 Revised and FY 2024 Budget Request

FTE Written Analysis

- **Research (45000):** Total FTE counts in Research increased by 197.32 to 649.17 FTEs in FY 2023 within Restricted Use funds. As evidenced by the growth in FTEs, the university's research efforts continue to experience substantial growth.
- **Public Service (46000):** Public Service increased by 15.06 FTEs, with all of the position increases included within Community Education.
- **Auxiliary Enterprises (48000):** In total, 16.64 FTEs were added to the budget within this program. The increases occurred within Housing & Residence Life.
- **Physical Plant Operations (96000):** For FY 2023, 19.17 FTEs were eliminated. This is a result of vacant positions eliminated in-order to reallocate the funding for employee compensation adjustments to improve retention within that area of the university.
- **Service Clearing (97000):** Service Clearing's FTE count did not change in FY 2023. These positions are considered off-budget, and are not included in the state budget submission.
- **CARES/Covid (21660):** No positions are currently budgeted through federal Covid funds for FY 2023.

Wichita State University
FY 2023 Revised and FY 2024 Budget Request

Section II: Current Year Overview
Table A: FTE Analysis

	FY 2022 Budget			FY 2023 Current Year Budget			FY 2024 Budget Request		
	GU	RU	Total	GU	RU	Total	GU	RU	Total
University Support Staff									
Educational and General	241.55	11.58	253.13	210.29	8.21	218.50	210.29	8.21	218.50
Auxiliaries	0.00	14.00	14.00	0.00	18.00	18.00	0.00	18.00	18.00
Service Clearing	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00
Total Classified	<u>241.55</u>	<u>27.58</u>	<u>269.13</u>	<u>210.29</u>	<u>28.21</u>	<u>238.50</u>	<u>210.29</u>	<u>28.21</u>	<u>238.50</u>
Unclassified Positions									
Educational and General	1,065.77	915.62	1,981.39	1,072.32	1,167.95	2,240.27	1,072.32	1,167.95	2,240.27
Auxiliaries	0.00	19.62	19.62	0.00	32.26	32.26	0.00	32.26	32.26
Service Clearing	0.00	12.50	12.50	0.00	12.50	12.50	0.00	12.50	12.50
Total Unclassified	<u>1,065.77</u>	<u>947.74</u>	<u>2,013.51</u>	<u>1,072.32</u>	<u>1,212.71</u>	<u>2,285.03</u>	<u>1,072.32</u>	<u>1,212.71</u>	<u>2,285.03</u>
Total FTE	<u>1,307.32</u>	<u>975.32</u>	<u>2,282.64</u>	<u>1,282.61</u>	<u>1,240.92</u>	<u>2,523.53</u>	<u>1,282.61</u>	<u>1,240.92</u>	<u>2,523.53</u>
Total FTE by Program									
41000 - Institutional Support	128.64	16.76	145.40	123.46	14.53	137.99	123.46	14.53	137.99
42000 - Instruction	550.11	163.14	713.25	549.36	187.62	736.98	549.36	187.62	736.98
43000 - Academic Support	223.86	38.03	261.89	221.07	45.42	266.49	221.07	45.42	266.49
44000 - Student Services	164.28	100.19	264.47	165.21	110.38	275.59	165.21	110.38	275.59
45000 - Research	5.00	446.85	451.85	5.59	643.58	649.17	5.59	643.58	649.17
46000 - Public Service	10.38	159.44	169.82	10.93	173.95	184.88	10.93	173.95	184.88
48000 - Auxiliary Enterprises	0.00	33.62	33.62	0.00	50.26	50.26	0.00	50.26	50.26
96000 - Physical Plant Operations	225.05	1.79	226.84	206.99	0.68	207.67	206.99	0.68	207.67
97000 - Service Clearing	0.00	14.50	14.50	0.00	14.50	14.50	0.00	14.50	14.50
21660 - CARES/Covid	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total FTE	<u>1,307.32</u>	<u>975.32</u>	<u>2,282.64</u>	<u>1,282.61</u>	<u>1,240.92</u>	<u>2,523.53</u>	<u>1,282.61</u>	<u>1,240.92</u>	<u>2,523.53</u>

* The Service Clearing Program is not included in the state budget submission.

Resource Estimates by Fund DA 404

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
GENERAL FUNDS							
Operating Expenditures - Including Official Hospitality							
	1000	0003					
ADD:							
LEGISLATIVE APPROPRIATION.....	40001	010	67,924,170	70,552,926		75,748,384	
REAPPROPRIATION.....	40002	020					
TRANSFERS.....	40004	060	1,110,574	6,203,072 (1)			
LAPSES.....	40005	030					
CERTIFICATION PAY PLAN.....	40006						
SUPPLEMENTAL APPROPRIATION.....	40011		173,103				
ALLOTMENT.....	40013	060					
EQUAL TOTAL AVAILABLE			69,207,847	76,755,998		75,748,384	
SUBTRACT:							
BALANCE LAPSED.....		080	6				
BALANCE FORWARD		090					
NONREPORTABLE EXPENDITURES.....		100					
EQUAL TOTAL REPORTABLE EXPENDITURE			69,207,841	76,755,998		75,748,384	
<p>Note: (1) Transfers from KBOR: includes \$4,574,653 from the Postsecondary Institutions Operating Grant and \$1,628,419 in one-time IT & Cyber Security allocation.</p>							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
SGF - Technology Transfer Facility - Innovation			1000	0005			
ADD:							
LEGISLATIVE APPROPRIATION.....	40001	010	1,995,400	1,959,700		2,000,000	
REAPPROPRIATION.....	40002	020					
TRANSFERS.....	40004	060	(35,700)	40,300 (1)			
LAPSES.....	40005	030					
EQUAL TOTAL AVAILABLE			1,959,700	2,000,000		2,000,000	
SUBTRACT:							
TRANSFER OUT.....		070					
BALANCE FORWARD.....		090					
REAPPROPRIATED BALANCE.....		090					
NONREPORTABLE EXPENDITURES.....		100					
EQUAL TOTAL REPORTABLE EXPENDITURE			1,959,700	2,000,000		2,000,000	
Note:							
(1) Transfer from KBOR - Postsecondary Institutions Operating Grant.							
SGF- Aviation Infrastructure - NCAT			1000	0010			
ADD:							
LEGISLATIVE APPROPRIATION.....	40001	010	4,809,450	5,095,500		5,200,000	
REAPPROPRIATION.....	40002	020					
TRANSFERS.....	40004	060	286,050	104,500 (1)			
LAPSES.....	40005	030					
EQUAL TOTAL AVAILABLE			5,095,500	5,200,000		5,200,000	
SUBTRACT:							
BALANCE LAPSED.....		080	(1)				
BALANCE FORWARD.....		090					
NONREPORTABLE EXPENDITURES.....		100					
EQUAL TOTAL REPORTABLE EXPENDITURE			5,095,501	5,200,000		5,200,000	
Note:							
(1) Transfer from KBOR - Postsecondary Institutions Operating Grant.							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
SGF - Aviation Research - KART			1000	0015			
ADD:							
LEGISLATIVE APPROPRIATION.....	40001	010	9,448,500	9,799,000		10,000,000	
REAPPROPRIATION.....	40002	020		1,048,619			
TRANSFERS.....	40004	060	350,500	201,000	(1)		
LAPSES.....	40005	030					
ALLOTMENT.....	40013	060					
EQUAL TOTAL AVAILABLE			9,799,000	11,048,619		10,000,000	
SUBTRACT:							
BALANCE LAPSED.....		080					
BALANCE FORWARD.....		090	1,048,619				
NONREPORTABLE EXPENDITURES.....		100					
EQUAL TOTAL REPORTABLE EXPENDITURE			8,750,381	11,048,619		10,000,000	
Note:							
(1) Transfer from KBOR - Postsecondary Institutions Operating Grant.							
SGF- Digital Transformation			1000	0020			
ADD:							
LEGISLATIVE APPROPRIATION.....	40001	010		7,000,000		7,000,000	
REAPPROPRIATION.....	40002	020					
TRANSFERS.....	40004	060					
LAPSES.....	40005	030					
EQUAL TOTAL AVAILABLE				7,000,000		7,000,000	
SUBTRACT:							
TRANSFER OUT.....		070					
BALANCE LAPSED.....		080					
BALANCE FORWARD.....		090					
NONREPORTABLE EXPENDITURES.....		100					
EQUAL TOTAL REPORTABLE EXPENDITURE				7,000,000		7,000,000	
Note:							
New appropriation beginning in FY 2023.							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
SGF - Capital Renewal	1000	0320					
ADD:							
LEGISLATIVE APPROPRIATION.....	40001	010					
REAPPROPRIATION.....	40002	020					
TRANSFERS.....	40004	060		3,843,000			
LAPSES.....	40005	030					
ALLOTMENT.....	40013	060					
EQUAL TOTAL AVAILABLE				3,843,000			
SUBTRACT:							
TRANSFER OUT.....		070					
BALANCE LAPSED.....		080					
BALANCE FORWARD.....		090					
NONREPORTABLE EXPENDITURES.....		100					
EQUAL TOTAL REPORTABLE EXPENDITURE				3,843,000			
<i>Note:</i>							
<i>One-time Capital Renewal allocation.</i>							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
SPECIAL REVENUE FUNDS							
General Fees Fund	2112	2000					
ADD:							
BALANCE FORWARD.....	40007	020	12,526,422	17,337,724		16,942,299	
RECEIPTS NAME AND NUMBER							
Technical and Skilled Services	420200	050					
Education and Libraries	420500	050	88,833,879	88,307,123		88,307,123	
Departmental or Agency Sales	425010	050					
Other Service Charges	420990	050					
Average Daily Balance Interest	430150	050	24,273	50,000		50,000	
Other Rents and Royalties	431900	050					
All Other Operating Grants	441010	050					
Other Miscellaneous Revenue	459090	050	(1,878)				
Recovery of Current FY Expenses	462110	050					
Operating Transfers Out	766020	050	(101,764)	(110,000)	(1)	(110,000)	(1)
Operating Transfers Out - Interest Allocations	766080	050	(24,273)	(50,000)	(2)	(50,000)	(2)
SUBTOTAL-RECEIPTS			88,730,237	88,197,123		88,197,123	
EQUAL TOTAL AVAILABLE			101,256,659	105,534,847		105,139,422	
SUBTRACT:							
BALANCE FORWARD.....		090	17,337,724	16,942,299		16,942,299	
NONREPORTABLE EXPENDITURES.....		100	206,406	814,295	(3)	1,400,039	(3)
EQUAL TOTAL REPORTABLE EXPENDITURE			83,712,529	87,778,253		86,797,084	
EXPENDITURE LIMITATION			No Limit	No Limit		No Limit	
<i>Note:</i>							
<i>(1) Transfer out for the 27th payroll reserve.</i>							
<i>(2) Interest transfer to the Deferred Maintenance Support Fund (2489-2489).</i>							
<i>(3) Transfer to General Fees - Federal Grant State Match (2112-2100) of \$210,000 in FY 2023 and FY 2024. Also includes KBOR Capital Renewal/Maintenance Assessment transfer to the Deferred Maint. Support Fund (2489-2489) of \$604,295 in FY 2023 and \$1,190,039 in FY 2024.</i>							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
General Fees - Federal Grant State Match							
	2112	2100					
ADD:							
BALANCE FORWARD.....	40007	020					
RECEIPTS NAME AND NUMBER							
Education and Libraries	420500	050					
Operating Transfers In	766010	050	206,156	210,000	(1)	210,000	(1)
SUBTOTAL-RECEIPTS			206,156	210,000		210,000	
EQUAL TOTAL AVAILABLE			206,156	210,000		210,000	
SUBTRACT:							
BALANCE FORWARD.....		090					
NONREPORTABLE EXPENDITURES.....		100					
EQUAL TOTAL REPORTABLE EXPENDITURE			206,156	210,000	(1)	210,000	(1)
EXPENDITURE LIMITATION			No Limit	No Limit		No Limit	
<i>Note:</i>							
<i>(1) Transfer-in from the General Fees Fund (2112-2000).</i>							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
Kan-Grow Engineering Fund - WSU	2155	2155					
ADD:							
BALANCE FORWARD.....	40007	020	105,739	59,456		59,456	
RECEIPTS NAME AND NUMBER							
Technical and Skilled Services	420200	050	3,500,000	3,500,000		3,500,000	
Federal Grant Operating	440100	050					
Operating Transfers In	766010	050					
		050					
SUBTOTAL-RECEIPTS			3,500,000	3,500,000		3,500,000	
EQUAL TOTAL AVAILABLE			3,605,739	3,559,456		3,559,456	
SUBTRACT:							
BALANCE FORWARD.....	090		59,456	59,456		59,456	
NONREPORTABLE EXPENDITURES.....	100		2,595,464	59,456		59,456	
EQUAL TOTAL REPORTABLE EXPENDITURE			950,819	3,500,000		3,500,000	
EXPENDITURE LIMITATION.....	110		No Limit	No Limit		No Limit	
<i>Note:</i> (1) Primarily represents payment to the Board of Trustees to cover debt service related to the Experiential Engineering Building (John Bardo Center), transfer ended in FY 2022.							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
Faculty of Distinction Matching Fund	2477	2400					
ADD:							
BALANCE FORWARD.....	40007	020	266,283	167,429		167,429	
RECEIPTS NAME AND NUMBER							
All Other Operating Grants	441010	050					
Operating Transfers Out	766020	050					
Operating Transfers In	766010	050	23,595	51,143		51,143	
SUBTOTAL-RECEIPTS			23,595	51,143		51,143	
EQUAL TOTAL AVAILABLE			289,878	218,572		218,572	
SUBTRACT:							
BALANCE FORWARD.....		090	167,429	167,429		167,429	
NONREPORTABLE EXPENDITURES.....		100					
EQUAL TOTAL REPORTABLE EXPENDITURE			122,449	51,143		51,143	
EXPENDITURE LIMITATION			No Limit	No Limit		No Limit	

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
Deferred Maintenance Support Fund (Interest Funds)			2489	2489			
ADD:							
BALANCE FORWARD.....	40007	020	1,076,482	576,050		576,050	
RECEIPTS NAME AND NUMBER							
Average Daily Balance Interest Earnings	430150	050	701	1,000		1,000	
Operating Transfers In	766010	050		604,295	(2)	1,190,039	(2)
Operating Transfers In-Interest Allocation	766070	050	128,234	170,000	(1)	170,000	(1)
SUBTOTAL-RECEIPTS			128,935	775,295		1,361,039	
EQUAL TOTAL AVAILABLE			1,205,417	1,351,345		1,937,089	
SUBTRACT:							
BALANCE FORWARD.....		090	576,050	576,050		576,050	
NONREPORTABLE EXPENDITURES.....		100					
EQUAL TOTAL REPORTABLE EXPENDITURE			629,367	775,295		1,361,039	
EXPENDITURE LIMITATION			No Limit	No Limit		No Limit	
<p>Note:</p> <p>(1) Represents collected interest transfers from 2112-2000, 2908-2080, and 2558-2030.</p> <p>(2) Transfer from General Fees (2112-2000) as part of the KBOR Capital Renewal/Maintenance Assessment Plan.</p>							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
Kansas Career Work Study Program Fund	2536	2020					
ADD:							
BALANCE FORWARD.....	40007	020	25,715	8,046		8,046	
RECEIPTS NAME AND NUMBER							
Operating Transfers In	766010	050	97,983 (1)	78,551 (1)		78,551 (1)	
SUBTOTAL-RECEIPTS			97,983	78,551		78,551	
EQUAL TOTAL AVAILABLE			123,698	86,597		86,597	
SUBTRACT:							
BALANCE FORWARD.....		090	8,046	8,046		8,046	
NONREPORTABLE EXPENDITURES.....		100	115,652	78,551		78,551	
EQUAL TOTAL REPORTABLE EXPENDITURE							
EXPENDITURE LIMITATION			No Limit	No Limit		No Limit	
<i>Note:</i>							
1) These funds are included in the budget for the Kansas Board of Regents and then transferred to WSU.							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022	FY 2023	DOB USE	FY 2024	DOB USE
			ACTUAL	ADJUSTED	ONLY	BUDGET REQUEST	ONLY
Restricted Fees Fund							
	2558	2030					
ADD:							
BALANCE FORWARD.....	40007	020	55,963,317	52,140,036		51,640,036	
RECEIPTS NAME AND NUMBER							
Technical and Skilled Services	420200	050	12,175,454	13,999,229		13,999,229	
Education and Libraries	420500	050	41,137,919	42,198,733		42,198,733	
Student Health Fees	420620	050	424,690	304,016		304,016	
Admissions to Plays & Concerts	420730	050	64,755	127,603		127,603	
Other Service Charges	420990	050	3,381,316	3,140,955		3,140,955	
Manufactured Products	422100	050	108,028	88,630		88,630	
Meals and Processed Foods	422700	050		11,600		11,600	
Other Commodities	422900	050	21,886	24,079		24,079	
Departmental or Agency Sales	425010	050	300,322	1,583,287		1,583,287	
Average Daily Balance Interest Earnings	430150	050	61,638	65,000		65,000	
Rent of Real Estate and Buildings	431200	050	337,592	348,148		348,148	
Rent of Halls & Rooms in State Buildings	431300	050	44,051	71,640		71,640	
Sale of Rights to Manuscripts	431500	050	27,434	420,400		420,400	
Other Rents and Royalties	431900	050	304,986	114,458		114,458	
Federal Grant Operating	440100	051					
All Other Operating Grants	441010	050	10,337,154	8,260,552		8,260,552	
Other Miscellaneous Revenue	459090	050	3,235,064	3,973,211		4,263,494	
Convenience Fee Credit Cards	459120	050	1,827				
Recovery of Current FY Exp	462110	051	826,488	863,228		863,228	
Petty Cash Advance Refund	462210	052					
Other nonrevenue receipts	469090	054	2,605,625	2,800,000		2,800,000	
Operating Transfers In	766010	050	6,652,216	10,750,000		10,750,000	
Operating Transfers Out	766020	050					
Fed Subgrant Transfer In	766050	050					
Operating Transfers Out-Interest Allocation	766080	050	(61,638)	(65,000)		(65,000)	
SUBTOTAL-RECEIPTS			81,986,807	89,079,769		89,370,052	
EQUAL TOTAL AVAILABLE			137,950,124	141,219,805		141,010,088	
SUBTRACT:							
BALANCE FORWARD.....	090		52,140,036	51,640,036		50,890,036	
NONREPORTABLE EXPENDITURES.....	100		12,471,777	11,233,765		11,233,765	
EQUAL TOTAL REPORTABLE EXPENDITURE			73,338,311	78,346,004		78,886,287	
EXPENDITURE LIMITATION.....	110		No Limit	No Limit		No Limit	
<i>Note:</i>							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
Maintenance of Effort Funding	2558	2040					
ADD:							
BALANCE FORWARD.....	40007	020					
RECEIPTS NAME AND NUMBER							
All Other Operating Grants	441010	050	2,128,000				
SUBTOTAL-RECEIPTS			2,128,000				
EQUAL TOTAL AVAILABLE			2,128,000				
SUBTRACT:							
TRANSFER OUT.....	070						
BALANCE FORWARD.....	090						
NONREPORTABLE EXPENDITURES.....	100						
EQUAL TOTAL REPORTABLE EXPENDITURE			2,128,000				
EXPENDITURE LIMITATION.....	110		No Limit	No Limit		No Limit	
<i>Note:</i>							
<i>Reflects Maintenance of Effort Funding for Need-Based Aid.</i>							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
Restricted Fees Fund - External	2558	3000					
ADD:							
BALANCE FORWARD.....	40007	020		(15,361,323)		138,677	
RECEIPTS NAME AND NUMBER							
Technical and Skilled Services	420200	050	167,333,121	168,488,059		168,852,834	
Education and Libraries	420500	050	17,976	1,380,771		1,380,771	
Other Service Charges	420990	050	50,790	88,720		88,720	
Salvaged Materials	422500	050	8,140				
Other Commodities	422900	050	2,257	1,500		1,500	
Sale of Rights to Manuscripts	431500	050	425,910				
Other Rents and Royalties	431900	050	6,585	7,560		7,560	
All Other Operating Grants	441010	050	777,569	742,192		742,192	
Other Miscellaneous Revenue	459090	050	171,011				
Recovery of Current FY Exp	462110	050		35,000		35,000	
Federal Indirect Cost Transfer In	469290	050					
Operating Transfers In	766010	050	13,921,390	30,800,000		15,300,000	
Op Trsf Out - Interest Allocation	766080	050					
SUBTOTAL-RECEIPTS			182,714,749	201,543,802		186,408,577	
EQUAL TOTAL AVAILABLE			182,714,749	186,182,479		186,547,254	
SUBTRACT:							
BALANCE FORWARD.....	090		(15,361,323)	138,677		138,677	
NONREPORTABLE EXPENDITURES.....	100		56,047,663	38,752,000		38,752,000	
EQUAL TOTAL REPORTABLE EXPENDITURE			142,028,409	147,291,802		147,656,577	
EXPENDITURE LIMITATION.....	110		No Limit	No Limit		No Limit	
Note:							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
Restricted Fees Fund - Research	2558	4000					
ADD:							
BALANCE FORWARD.....	40007	020		118,371		118,371	
RECEIPTS NAME AND NUMBER							
Technical and Skilled Services	420200	050	588				
All Other Operating Grants	441010	050	1,714,908	1,756,856		1,756,856	
Operating Transfers In	766010	050	170,139	200,000		200,000	
Fed Subgrant Transfer In	766050	050	358,338	400,000		400,000	
SUBTOTAL-RECEIPTS			2,243,973	2,356,856		2,356,856	
EQUAL TOTAL AVAILABLE			2,243,973	2,475,227		2,475,227	
SUBTRACT:							
BALANCE FORWARD.....	090		118,371	118,371		118,371	
NONREPORTABLE EXPENDITURES.....	100		165,041	180,000		180,000	
EQUAL TOTAL REPORTABLE EXPENDITURE			1,960,561	2,176,856		2,176,856	
EXPENDITURE LIMITATION.....	110		No Limit	No Limit		No Limit	
<i>Note:</i>							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
Sponsored Research Overhead Fund							
	2908	2080					
ADD:							
BALANCE FORWARD.....	40007	020	22,866,414	47,632,373		32,132,373	
RECEIPTS NAME AND NUMBER							
Technical and Skilled Services	420200	050	346,834	535,159		535,159	
Education and Libraries	420500	050					
Other Service Charges	420990	050	27,181				
Average Daily Balance Interest Earnings	430150	050	42,323	55,000		55,000	
Other Interest Dividend Prem	430900	051	826				
All Other Operating Grants	441010	050	1,100	2,500		2,500	
Other Miscellaneous Revenue	459090	050	2,179				
Recovery of Current FY Expenditures	462110	050		1,000		1,000	
Federal Indirect Cost Transfer In	469290	050	52,257,375	48,280,000		48,280,000	
Operating Transfers In	766010	050	13,976,563	2,250,000		2,250,000	
Operating Transfers Out	766020	050					
Operating Transfers Out-Interest Allocation	766080	050	(42,323)	(55,000)		(55,000)	
SUBTOTAL-RECEIPTS			66,612,058	51,068,659		51,068,659	
EQUAL TOTAL AVAILABLE			89,478,472	98,701,032		83,201,032	
SUBTRACT:							
BALANCE FORWARD.....		090	47,632,373	32,132,373		32,132,373	
NONREPORTABLE EXPENDITURES.....		100	19,186,884	40,350,000		24,850,000	
EQUAL TOTAL REPORTABLE EXPENDITURE			22,659,215	26,218,659		26,218,659	
EXPENDITURE LIMITATION			No Limit	No Limit		No Limit	

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
University Federal Fund	3149	3140					
ADD:							
BALANCE FORWARD.....	40007	020	(29,492,794)	(31,258,257)		(31,258,257)	
RECEIPTS NAME AND NUMBER							
Technical and Skilled Services	420200	050					
Other Service Charges	420990	050	(2,400)				
Departmental or Agency Sales	425010	050	(59)				
Federal Grant Capital	440200	050					
Federal Grant Operating	440100	050	110,074,482	131,165,607		137,493,350	
All Other Operating Grants	441010	050	(1,504)				
Other Miscellaneous Revenue	459090	050	(7,637)				
Fed Subgrant Transfer In	766050	050	967,589	1,200,000		1,200,000	
SUBTOTAL-RECEIPTS			111,030,471	132,365,607		138,693,350	
EQUAL TOTAL AVAILABLE			81,537,677	101,107,350		107,435,093	
SUBTRACT:							
BALANCE FORWARD.....	090		(31,258,257)	(31,258,257)		(31,258,257)	
NONREPORTABLE EXPENDITURES.....	100		9,084,914	11,070,000		11,070,000	
EQUAL TOTAL REPORTABLE EXPENDITURE			103,711,020	121,295,607		127,623,350	
EXPENDITURE LIMITATION.....	110		No Limit	No Limit		No Limit	
<i>Note:</i>							
<i>(1) There is a delay in obtaining research funding from the Federal government. WSU is continually working to expedite billings in order to minimize the negative cash forward balances.</i>							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
Federal CARES Act - Other	3149	3403					
ADD:							
BALANCE FORWARD.....	40007	020		(65,486)			
RECEIPTS NAME AND NUMBER							
Federal Grant Operating	440100	050		65,486			
SUBTOTAL-RECEIPTS				65,486			
EQUAL TOTAL AVAILABLE							
SUBTRACT:							
BALANCE FORWARD.....	090		(65,486)				
NONREPORTABLE EXPENDITURES.....	100						
EQUAL TOTAL REPORTABLE EXPENDITURE			65,486				
EXPENDITURE LIMITATION.....	110		No Limit	No Limit		No Limit	
<i>Note:</i>							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
HEERF II Student Aid	3149	3409					
ADD:							
BALANCE FORWARD.....	40007	020					
RECEIPTS NAME AND NUMBER							
Federal Grant Operating	440100	050	13,267,928				
SUBTOTAL-RECEIPTS			13,267,928				
EQUAL TOTAL AVAILABLE			13,267,928				
SUBTRACT:							
TRANSFER OUT.....	070						
BALANCE FORWARD.....	090						
NONREPORTABLE EXPENDITURES.....	100						
EQUAL TOTAL REPORTABLE EXPENDITURE			13,267,928				
EXPENDITURE LIMITATION.....	110		No Limit	No Limit		No Limit	
Note:							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
HEERF III Institutional Aid	3149	3410					
ADD:							
BALANCE FORWARD.....	40007	020		(2)			
RECEIPTS NAME AND NUMBER							
Federal Grant Operating	440100	050	9,423,852	2,930,669			
SUBTOTAL-RECEIPTS			9,423,852	2,930,669			
EQUAL TOTAL AVAILABLE			9,423,852	2,930,667			
SUBTRACT:							
TRANSFER OUT.....	070						
BALANCE FORWARD.....	090		(2)				
NONREPORTABLE EXPENDITURES.....	100		2,732,565				
EQUAL TOTAL REPORTABLE EXPENDITURE			6,691,289	2,930,667			
EXPENDITURE LIMITATION.....	110		No Limit	No Limit		No Limit	
Note:							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
ARP HEERF III Institutional Aid SIP							
	3149	3411					
ADD:							
BALANCE FORWARD.....	40007	020					
RECEIPTS NAME AND NUMBER							
Federal Grant Operating	440100	050	1,135,568				
SUBTOTAL-RECEIPTS			1,135,568				
EQUAL TOTAL AVAILABLE			1,135,568				
SUBTRACT:							
TRANSFER OUT.....	070						
BALANCE FORWARD.....	090						
NONREPORTABLE EXPENDITURES.....	100						
EQUAL TOTAL REPORTABLE EXPENDITURE			1,135,568				
EXPENDITURE LIMITATION.....	110		No Limit	No Limit		No Limit	
Note:							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
Economic Opportunity Act - Federal Fund			3265	3100			
ADD:							
BALANCE FORWARD.....	40007	020					
RECEIPTS NAME AND NUMBER							
Federal Grant Operating	440100	050	550,000	544,996		544,996	
SUBTOTAL-RECEIPTS			550,000	544,996		544,996	
EQUAL TOTAL AVAILABLE			550,000	544,996		544,996	
SUBTRACT:							
TRANSFER OUT.....		070					
BALANCE FORWARD.....		090					
NONREPORTABLE EXPENDITURES.....		100	197,127	138,000	(1)	138,000	(1)
EQUAL TOTAL REPORTABLE EXPENDITURE			352,873	406,996		406,996	
EXPENDITURE LIMITATION			No Limit	No Limit		No Limit	
Note:							
(1) Transfer to Educational Opportunity Grant (3266-3110).							
Educational Opportunity Grant - Federal Fund			3266	3110			
ADD:							
BALANCE FORWARD.....	40007	020					
RECEIPTS NAME AND NUMBER							
Federal Grant Operating	440100	050	421,340	434,259		434,259	
Operating Transfers In	766010	050	197,127	138,000	(1)	138,000	(1)
SUBTOTAL-RECEIPTS			618,467	572,259		572,259	
EQUAL TOTAL AVAILABLE			618,467	572,259		572,259	
SUBTRACT:							
TRANSFER OUT.....		070					
BALANCE FORWARD.....		090					
NONREPORTABLE EXPENDITURES.....		100					
EQUAL TOTAL REPORTABLE EXPENDITURE			618,467	572,259		572,259	
EXPENDITURE LIMITATION			No Limit	No Limit		No Limit	
Note:							
(1) Transfer from Federal Work Study Program (3265-3100).							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
Pell Grants Federal Fund	3366	3120					
ADD:							
BALANCE FORWARD.....	40007	020	31,749				
RECEIPTS NAME AND NUMBER							
Federal Grant Operating	440100	050	17,862,417	18,482,000		18,482,000	
Other Miscellaneous Rev (Year-end revenue distribution)	459090	050					
SUBTOTAL-RECEIPTS			17,862,417	18,482,000		18,482,000	
EQUAL TOTAL AVAILABLE			17,894,166	18,482,000		18,482,000	
SUBTRACT:							
TRANSFER OUT.....		070					
BALANCE FORWARD.....		090					
NONREPORTABLE EXPENDITURES.....		100					
EQUAL TOTAL REPORTABLE EXPENDITURE			17,894,166	18,482,000		18,482,000	
EXPENDITURE LIMITATION			No Limit	No Limit		No Limit	

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
Parking System Project Revenue Fund - K DFA Bonds	5148	5000					
ADD:							
BALANCE FORWARD.....	40007	020	728,900	738,040		738,040	
RECEIPTS NAME AND NUMBER							
Education and Libraries	420500	050					
Other Service Charges	420990	050	5,358	5,000		5,000	
Average Daily Balance Interest Earnings	430150	050	1,683	500		500	
Other Rents and Royalties	431900	050					
Other Miscellaneous Revenue	459090	050	1,614,680	1,463,000		1,463,000	
SUBTOTAL-RECEIPTS			1,621,721	1,468,500		1,468,500	
EQUAL TOTAL AVAILABLE			2,350,621	2,206,540		2,206,540	
SUBTRACT:							
BALANCE FORWARD.....		090	738,040	738,040		738,040	
NONREPORTABLE EXPENDITURES.....		100	500,000	(1)			
EQUAL TOTAL REPORTABLE EXPENDITURE			1,112,581	1,468,500		1,468,500	
EXPENDITURE LIMITATION			No Limit	No Limit		No Limit	
<i>Note:</i> (1) Includes transfer to (Parking System Project Maintenance Fund (5159-5040)).							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024				AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET				AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS								
FUND/ACCOUNT NAME & NUMBER:				FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
Parking System Project - Maintenance Fund, K DFA								
Revenue Bonds								
	5159	5040						
ADD:								
BALANCE FORWARD.....	40007	020	1,769,675	1,754,130			1,261,130	
RECEIPTS NAME AND NUMBER								
Average Daily Balance Interest Earnings	430150	050	1,647	7,000			7,000	
Int State Agency Invest	430220	50						
Operating Transfers In	766010	050	500,000	<i>(1)</i>				
SUBTOTAL-RECEIPTS				501,647	7,000		7,000	
EQUAL TOTAL AVAILABLE				2,271,322	1,761,130		1,268,130	
SUBTRACT:								
BALANCE FORWARD.....		090	1,754,130	1,261,130			768,130	
NONREPORTABLE EXPENDITURES.....		100						
EQUAL TOTAL REPORTABLE EXPENDITURE				517,192	500,000		500,000	
EXPENDITURE LIMITATION				No Limit	No Limit		No Limit	
<i>Note:</i>								
<i>(1) Includes transfer from (Parking System Project Revenue Fund (5148-5000)).</i>								

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
WSU Housing System Surplus Fund	5620	5270					
ADD:							
BALANCE FORWARD.....	40007	020	1,047,275	1,048,533		1,049,533	
RECEIPTS NAME AND NUMBER							
Average Daily Balance Interest Earnings	430150	050	1,258	1,000		1,000	
Int State Agency Invest	430220	050					
Operating Transfers In	766010	050					
SUBTOTAL-RECEIPTS			1,258	1,000		1,000	
EQUAL TOTAL AVAILABLE			1,048,533	1,049,533		1,050,533	
SUBTRACT:							
TRANSFER OUT.....		070					
BALANCE FORWARD.....		090	1,048,533	1,049,533		1,050,533	
NONREPORTABLE EXPENDITURES.....		100					
EQUAL TOTAL REPORTABLE EXPENDITURE							
EXPENDITURE LIMITATION			No Limit	No Limit		No Limit	
<i>Note:</i>							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
TRUST AND AGENCY FUNDS							
Scholarship Funds Fund	7211	7000					
ADD:							
BALANCE FORWARD.....	40007	020					
RECEIPTS NAME AND NUMBER							
All Other Operating Grants	441010	050	15,227,452	16,160,000		16,160,000	
SUBTOTAL-RECEIPTS			15,227,452	16,160,000		16,160,000	
EQUAL TOTAL AVAILABLE			15,227,452	16,160,000		16,160,000	
SUBTRACT:							
TRANSFER OUT.....		070					
BALANCE FORWARD.....		090					
NONREPORTABLE EXPENDITURES.....		100					
EQUAL TOTAL REPORTABLE EXPENDITURE			15,227,452	16,160,000		16,160,000	
EXPENDITURE LIMITATION			No Limit	No Limit		No Limit	

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024			AGENCY NAME: WICHITA STATE UNIVERSITY				
DIVISION OF THE BUDGET			AGENCY-SUBAGENCY CODES: 715-00				
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
National Direct Student Loan Fund (Perkins Loan)							
	7519	7010					
ADD:							
BALANCE FORWARD	40007	020	1,229,147	818,031		818,031	
RECEIPTS NAME AND NUMBER							
Technical and Skilled Services	420200	050	1,940				
Other Service Charges	420990	050	82,518	100,000		100,000	
Average Daily Balance Interest Earnings	430150	050	974	5,000		5,000	
Other Interest Dividend Prem	430900	050	135,386	135,000		135,000	
Federal Grant Operating	440100	050					
Other Advance Refund	462290	050	684,405	900,000		900,000	
SUBTOTAL-RECEIPTS			905,223	1,140,000		1,140,000	
EQUAL TOTAL AVAILABLE			2,134,370	1,958,031		1,958,031	
SUBTRACT:							
TRANSFER OUT.....		070					
BALANCE FORWARD.....		090	818,031	818,031		818,031	
NONREPORTABLE EXPENDITURES.....		100	1,229,147	1,050,000		1,050,000	
EQUAL TOTAL REPORTABLE EXPENDITURE			87,192	90,000		90,000	
EXPENDITURE LIMITATION			No Limit	No Limit		No Limit	
<i>Note:</i>							

RESOURCE ESTIMATE STATE - DA 404 - FY 2023 & FY 2024				AGENCY NAME: WICHITA STATE UNIVERSITY			
DIVISION OF THE BUDGET				AGENCY-SUBAGENCY CODES: 715-00			
STATE OF KANSAS							
FUND/ACCOUNT NAME & NUMBER:			FY 2022 ACTUAL	FY 2023 ADJUSTED BUDGET REQUEST	DOB USE ONLY	FY 2024 BUDGET REQUEST	DOB USE ONLY
CAPITAL PROJECTS FUNDS							
Educational Building Fund - Rehabilitation and Repair Projects							
	8001	8318					
ADD:							
REAPPROPRIATION.....	40002	020	5,268,819	3,931,018			
TRANSFERS.....	40004	060	4,831,200	4,501,800			
EQUAL TOTAL AVAILABLE			10,100,019	8,432,818			
SUBTRACT:							
TRANSFER OUT.....		070					
BALANCE FORWARD.....		090	3,931,016				
REAPPROPRIATED BALANCE.....		090					
NONREPORTABLE EXPENDITURES.....		100					
EQUAL TOTAL REPORTABLE EXPENDITURE			6,169,003	8,432,818			
<i>Note: The FY 2024 budget does not include the transfer from the Kansas Board of Regents as the specific amount is not known at this time.</i>							

Explanation of Receipt Estimates

DA 405

**Wichita State University
FY 2023 Revised and FY 2024 Budget Request**

**Section III - Division of Budget Forms - Resource Estimate by Fund: DA 405
Schedule A: General Fees Funds (2112)**

	FY 2023 Estimate			FY 2024 Estimate		
	<u>Head Count</u>	<u>Average Tuition</u>	<u>Estimated</u>	<u>Head Count</u>	<u>Average Tuition</u>	<u>Estimated</u>
Resources						
Tuition - Education and Libraries (420500)						
Fall	15,952	\$2,599.80	\$ 41,472,315	15,952	\$2,599.80	\$ 41,472,315
Spring	15,093	\$2,625.17	39,621,021	15,093	\$2,625.17	39,621,021
Summer	5,381	\$1,340.57	7,213,786	5,381	\$1,340.57	7,213,786
Subtotal			<u>88,307,123</u>			<u>88,307,123</u>
Interest Earned			50,000			50,000
Transfers-Out (Revenue Accounts)						
- Collected Interest to Deferred Maint. Fund (2489-2489)			(50,000)			(50,000)
- State SGF 27th Pay Period Transfer			(110,000)			(110,000)
Transfers-In (Intrafund)						
- Intrafund Transfer to 2112-2100 from 2112-2000			210,000			210,000
Miscellaneous Revenue			-			-
Net Revenue			<u>\$ 88,407,123</u>			<u>\$ 88,407,123</u>
Balance from Prior Year			\$ 17,337,724			\$ 16,942,299
Total Resources Available			<u><u>\$ 105,744,847</u></u>			<u><u>\$ 105,349,422</u></u>
Expenditures						
Non-Reportable Transfers Out						
- Intrafund Transfer From 2112-2000 to 2112-2100			\$ 210,000			\$ 210,000
- Interfund Transfer to Deferred Maint. Support Fund (2489-2489) in support of KBOR Capital Renewal Plan			604,295			1,190,039
Non-Reportable Transfers Out			<u>\$ 814,295</u>			<u>\$ 1,400,039</u>
Total Reportable Expenditures			\$ 87,988,253			\$ 87,007,084
Total Expenditures			\$ 88,802,548			\$ 88,407,123
Balance Forward *			\$ 16,942,299			\$ 16,942,299

* Balances are required to fund summer payrolls and act as a reserve in the event enrollment does not meet projections for the coming fiscal year.

	Tuition Rate Increases Included in Current Budget Submission			
	Resident		Non-Resident	
	<u>Undergraduate</u>	<u>Graduate</u>	<u>Undergraduate</u>	<u>Graduate</u>
FY 2022	0.0%	0.0%	0.0%	0.0%
FY 2023	0.0%	0.0%	0.0%	0.0%
FY 2024	0.0%	0.0%	0.0%	0.0%

Section III - Division of Budget Forms

Schedule B: Resource Estimate by Fund

State General Fund – Technology Transfer Facility – Innovation (1000-0005)

Beginning in FY 2015, the legislature appropriated funds to assist in the development of the Innovation Campus. For FY 2023 the Legislature appropriated \$1,959,700. In addition, \$40,300 is allocated from the KBOR Operating Grant to restore previous cuts, restoring total funding to \$2,000,000.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

State General Fund – Aviation Infrastructure – NCAT (1000-0010)

Beginning in FY 2009, the legislature appropriated funding for the then Wichita Area Technical College (WATC)/National Center for Aviation Training (NCAT), which flowed through Wichita State University. WATC has since become affiliated with the university and is now WSU Tech. This state funding continues to flow through WSU and is used to assist WSU Tech in purchasing equipment and instructional resources for the National Center for Aviation Training (NCAT). For FY 2023 the Legislature appropriated \$5,095,500. In addition, \$104,500 is allocated from the KBOR Operating Grant to restore previous cuts, restoring total funding to \$5,200,000.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

State General Fund - Aviation Research – KART (1000-0015)

Beginning in FY 2004, at the request of the Kansas aviation industry, the Legislature began appropriating funds to the National Institute for Aviation Research (NIAR) for research on aviation projects identified by the industry. Funding for fiscal years 2006 and 2007 came from the State General Fund. Funding for FY 2008 through FY 2011 came from the Economic Development Initiatives Fund. Funding for FY 2012 did not come from the SEDIF fund, but came through the Kansas Department of Commerce as an aviation research grant. In FY 2016, the Legislature again appropriated funding from the State General Fund, which has continued. For FY 2023 the Legislature appropriated \$9,799,000. In addition, \$201,000 is allocated from the KBOR Operating Grant to restore previous cuts, restoring total base funding to \$10,000,000. In FY 2023, there is also a reappropriation of \$1,048,619 as a result of supply chain constraints that occurred in FY 2022.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

State General Fund – Digital Transformation (1000-0020)

For FY 2023 the Legislature appropriated \$7,000,000 for the purpose of advancing digital transformation through the university's WERX Maintenance, Repair, and Overhaul hanger, which provides aviation testing and performs passenger-to-freighter conversions.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

**NARRATIVE INFORMATION – DA 405
DIVISION OF THE BUDGET
STATE OF KANSAS**

**AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY NUMBER: 715**

State General Fund – Capital Renewal (1000-0320)

One-time appropriation to the Kansas Board of Regents, with \$3,843,000 transferred to Wichita State. Funding is allocated for the purpose of increasing the state investment in deferred maintenance to mitigate the maintenance backlog.

2022 Legislation: House Substitute for Substitute for SB267, Section 160.

General Fees Fund (2112)

As outlined in Schedule A, the General Fees Fund represents where all tuition fees are collected and deposited. Revenue collections are based on the combination of headcount, enrolled credit hours, mix of students, and tuition rates. For FY 2023, the Kansas Board of Regents did not raise tuition rates. This represents the third year, within the past four years, in which tuition rates were not increased. If enrollment targets for FY 2023 are met, tuition revenue is estimated at \$88.3 million.

For FY 2024, revenue is budgeted at the same amount as FY 2023 based on flat credit hour production, while tuition rates for those years have not been approved by the Kansas Board of Regents. Please see Section III, Schedule A for additional detail.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

Balance Forward on June 30, 2022: \$17,337,724. Balance is held for cash flow management purposes and supports general use expenditures as revenue collections fluctuate throughout the fiscal year.

Kan-Grow Engineering Fund – WSU (2155-2155)

Beginning in FY 2013, the Legislature appropriated funding for the University Engineering Initiative Act (KSA 74-8768) with the goal of increasing engineering graduates. The funding is appropriated to the Department of Commerce and flows to the Kan-Grow Engineering Funds established for WSU, KU, and KSU. During the 2021 legislative session, the program was extended from its original ending in FY 2022 to FY 2032. Funding is appropriated at \$3.5 million for each university and the universities are required to match this funding on a \$1 for \$1 basis from non-state sources.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

Balance Forward on June 30, 2022: \$59,456

**NARRATIVE INFORMATION – DA 405
DIVISION OF THE BUDGET
STATE OF KANSAS**

**AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY NUMBER: 715**

Faculty of Distinction Matching Fund (2477-2400)

The Kansas Partnership for Faculty of Distinction Program was established to encourage gifts by private donors to enhance the ability of state educational institutions to attract and maintain faculty of distinction. Under the Kansas Partnership for Faculty of Distinction Program, the state shall contribute income earnings equivalent awards in accordance with provisions of KSA 76-774 and 775. The earnings equivalent award for an endowed professorship for a twelve-month period shall be determined by the Director of Accounts and Reports and shall be the amount of interest earnings that the amount credited to the endowed professorship account of the endowment association would have earned at the average monthly net earnings rate of the Pooled Money Investment Board portfolio for such preceding twelve-month period. Interest earnings from the State of Kansas are transferred to the Faculty of Distinction Matching Fund for Wichita State University. All expenditures from the Fund shall be for one or more endowed professorships to supplement salary and to provide additional operating support for assistance, travel, equipment, or other expenses of the endowed professorships. The FY 2023 budgeted revenue reflects the actual state match of \$51,143. Because of uncertainty with investment returns, the same amount of revenue is included in the budget for FY 2024.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

Balance Forward on June 30, 2022: \$167,429. Balance occurs due to timing in the hiring of faculty and turnover.

Deferred Maintenance Support Fund (2489-2489)

During the 2006 Legislative Session, legislation was passed allowing interest earnings on selected accounts to be deposited to the credit of each Regents University for use on deferred maintenance projects. The interest earnings are transferred in from the General Fees Fund (2112-2000), Sponsored Research Overhead (2908-2080), and the Restricted Fees Fund (2558-2030). Earnings did not accrue until FY 2008. The FY 2023 and FY 2024 revenue estimate are based partially on the FY 2022 actual receipts, as well expectations of investment income growing in future years as interest rates grow. WSU has developed a five-year plan for deferred maintenance and rehabilitation projects of buildings and facilities, incorporating this revenue into the plan. The timing and bidding of projects may be postponed until funds accrue to a sufficient amount to be able to award a construction contract.

In FY 2023 the budget includes a transfer of \$604,295 from the General Fees Fund (2112-2000), as directed by KBOR in financial support of the new Capital Renewal Plan. In FY 2024 the transfer is budgeted at \$1,190,039.

2022 Legislation: House Substitute for Substitute for SB267, Section 159.

Balance Forward on June 30, 2022: \$576,050 Balances will fluctuation between fiscal years due to both building sufficient funds to fund planned projects, as well as the timing of the capital expenditures.

Kansas Career Work-Study Program Fund (2536-2020)

The Kansas Career Work-Study Program is funded by the state and used to pay salaries for students in service-related employment. Projected revenue for FY 2023 and FY 2024 is consistent with the average revenue in FY 2021 and FY 2022. The funding is transferred from the Kansas Board of Regents.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

Balance Forward on June 30, 2022: \$8,046

**NARRATIVE INFORMATION – DA 405
DIVISION OF THE BUDGET
STATE OF KANSAS**

**AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY NUMBER: 715**

Restricted Fees Fund (2558)

This fund includes fees charged for student activities, equipment fees, course fees, program fees, student fees, library fines, student health center fees, gifts, grants, contract work, etc. The collected fees fund salaries of full and part-time employees in the respective university departments, as well as operating costs.

Through appropriation proviso, limitations are placed on the use of collected revenues within this fund as follows: Provided, That restricted fees shall be limited to receipts for the following accounts: Summer school workshops; technology equipment; concert course, dramatics, continuing education; flight training; gifts and grants (for teaching, research, and capital improvements); testing service, state department of education (vocational); investment income from bequests; sale of surplus books and art objects; public service, veterans counseling and educational benefits; sponsored research, student fees; student activities; Perkins Loan, Pell Grants, engineering equipment fee; Midwestern student exchange, departmental receipts - for all sales, refunds and other collections or receipts not specifically enumerated above: Provided however, That the state board of regents, with the approval of the state finance council acting on this matter which is hereby characterized as a matter of legislative delegation and subject to the guidelines prescribed in sub-section (c) of K.S.A. 75-3711c and amendments thereto, may amend or change this list of restricted fees: Provided further, that all restricted fees shall be deposited to the credit of the appropriate account of the restricted fees fund and shall be used solely for the specific purpose or purposes for which collected: and provided further that expenditures may be made from this fund to purchase insurance for equipment purchased through research and training grants only if such grants include money for and authorize the purchase of such insurance: And provided further, That expenditures from this fund may be made for the purchase of medical malpractice liability coverage for individuals employed on the medical staff at the student health center: And provided further, That expenditures may be made from this fund for official hospitality.

Revenue estimates for FY 2023 and FY 2024 are based on actual FY 2022 revenues and adjusted for changes in fee rates and anticipated usage changes.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

Balance Forward on June 30, 2022: \$36,897,084. According to the appropriations proviso, restricted fees and fund balances are to be used for the purpose collected. The unencumbered balance is also used to offset the negative balance in the University Federal Fund, per agreement with the State Division of Accounts and Reports.

**NARRATIVE INFORMATION – DA 405
DIVISION OF THE BUDGET
STATE OF KANSAS**

**AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY NUMBER: 715**

Sponsored Research Overhead Fund (2908-2080)

KSA 76-753 established a sponsored research overhead fund for each state educational institution. Sponsored Research Overhead consists of indirect costs received on sponsored research contracts based on the Facilities and Administrative Cost (F&A rate) agreement negotiated with the federal government. Collected revenue received is used to offset expenses related to administration, operation, research development, and for matching Federal funds available for buildings and equipment that qualify for research purposes. Revenue collected from Sponsored Research is often transferred to 2558-2030 (Restricted Fees Fund) and 2558-3000 (Restricted Fees Fund – External).

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

Balance Forward on June 30, 2022: \$47,632,373. Balance represents overhead fees collected from research and grants awarded to WSU. Revenue is used to fund employees in the Office of Research Administration, operating costs for the department, seed money for potential research grants, research equipment for faculty, etc. Funding is dependent on continual receipt of research grants that generate the overhead revenue. This balance is essential to future financial stability of the research mission of WSU and will be utilized to further the research efforts of the university.

University Federal Fund (3149-3140)

In the Fiscal Year 2004, the Director of Accounts and Reports established the University Federal Fund for Wichita State University in accordance with House Bill 2444 of the 2003 Legislative Session. The following language was in House Bill 2444:

“On July 1, 2003, in accordance with a certification of the President of Wichita State University, the Director of Accounts and Reports shall transfer all federal funds from any federal grant or other source in one or more accounts of the restricted fees fund of Wichita State University to the University Federal Fund of Wichita State University. On July 1, 2003, all liabilities of the federal monies from any federal grant or other source in such account or accounts of the restricted fees fund of Wichita State University are hereby transferred to and imposed on the University Federal Fund of Wichita State University. On July 1, 2003, the President of Wichita State University shall certify each transfer of such monies and liabilities to the University Federal Fund of Wichita State University to the Director of Accounts and Reports and, at the same time, shall transmit a copy of each such certification to the Director of the Budget and the Director of the Legislative Research Department.”

This funding includes the budget for the Federal Build Back Better grant.

In accordance with this legislation, a negative starting balance of \$3,517,180 was created in the University Federal Fund. The reason for the negative balance relates to Federal government policies that require expenditures be paid by the University prior to reimbursement. Estimates of revenue for FY 2022 and FY 2023 are based on expected levels of grant funding for the year and adjusted for the timing of anticipated receipts.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

Balance Forward on June 30, 2022: (\$31,258,257). The negative balance occurs due to the timing differences in the billing of expenses incurred by WSU to the Federal Government and the receipt of the revenues from the billings. The negative balance is offset by the unencumbered balance in the Restricted Fees Fund, per agreement with the State Division of Accounts and Reports.

**NARRATIVE INFORMATION – DA 405
DIVISION OF THE BUDGET
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**AGENCY NAME: WICHITA STATE UNIVERSITY
AGENCY NUMBER: 715**

University Federal Fund – COVID-19 Funds (3149-34*)

Within the University Federal Fund, several new budget units have been established to facilitate the receipt of federal funding in relation to COVID-19. A summary of the funds, and anticipated funding amounts at the time of budget submission include:

- 3149-3410 - Higher Education Emergency Relief Fund III (HEERF III) Institutional Aid: receipt of \$12,522,109, with the majority expended in FY 2022, with the remaining balance expended in FY 2023.

2022 Legislation: N/A

Balance Forward on June 30, 2022: (\$65,488) (negative balance is a result of the timing of the federal drawdowns)

Economic Opportunity Act – Federal Fund (3265-3100)

The revenue in this fund is federal funding to be used to pay salaries of low-income students to help meet educational expenses. Revenue estimates are based on FY 2021 and FY 2022 collections, with the expectation that collections will remain consistent as WSU continues to attract a significant portion of first generation students.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

Balance Forward on June 30, 2022: \$0

Educational Opportunity Grant – Federal Fund (3266-3110)

The Educational Opportunity Grant-Federal Fund is where receipts and expenditures for a student federal loan program for undergraduate students with exceptional financial need are recorded. Revenue estimates for FY 2023 and FY 2024 are based on the expectation of moderate revenue growth as the university continues to attract a significant portion of first generation students. A transfer from the Economic Opportunity Act – Federal Fund (3265-3100) is made to this fund each fiscal year.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

Balance Forward on June 30, 2022: \$0

Pell Grants Federal Fund (3366-3120)

Revenue is received from the federal government to provide eligible undergraduate students who have demonstrated financial need with grants to help with educational expenses. The amount received is fully expended the year it is received. Estimates for FY 2023 and FY 2024 are based on revenue collections in FY 2022.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

Balance Forward on June 30, 2022: \$0

**NARRATIVE INFORMATION – DA 405
DIVISION OF THE BUDGET
STATE OF KANSAS**

**AGENCY NAME: WICHITA STATE UNIVERSITY
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Housing Funds

1. WSU Housing Systems Revenue Fund (5100-5250)

This is the operating fund for campus housing and primarily includes revenues collected from residence and food service fees. The fund also includes the debt service payments on student housing for Shocker Hall, the Flats, and the Suites. Budgeted revenue and expenditures are based on capacity and approved housing rates by the Kansas Board of Regents.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

Balance Forward on June 30, 2022: \$6,314,388 This is the operating fund for campus housing. The balance is needed for cash flow purposes in accordance with the timing of the receipt of housing revenues.

2. WSU Housing System Surplus Fund (5620-5270)

This fund is required by bond covenant and the balance in the fund is to provide funding for remodeling and major maintenance of the housing facilities. This fund also provides additional security for the bondholders and enhances financial security for bond rating purposes. No expenditures are budgeted from the fund for both FY 2023 and FY 2024.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

Balance Forward on June 30, 2022: \$1,048,533.

Parking Funds

1. Parking System Operating Revenue Fund (5148-5000)

This is the operating fund for the parking operations and includes debt service for the new parking garage adjacent to the Rhatigan Student Center that began in FY 2017. The parking garage was authorized by 2016 Legislation: House Sub for SB 249, Section 26. Revenue is collected through parking fees and fines. The decrease in budgeted revenue from FY 2022 actuals results from an expectation of declining revenue collected from fines. Surplus revenue from this fund is transferred to Parking System Project Maintenance Fund (5159-5040) to support parking lot maintenance and new construction.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

Balance Forward on June 30, 2022: \$738,040. Fund balances are needed to finance parking improvements with cash, as opposed to bonds, when possible.

2. Parking System Project-Maintenance Fund (5159-5040)

This fund is used for parking lot maintenance and new construction.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

Balance Forward on June 30, 2022: \$1,754,130. Fund balances are needed to finance parking improvements with cash, as opposed to bonds, when possible.

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**AGENCY NAME: WICHITA STATE UNIVERSITY
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Scholarship Fund (7211-7000)

Revenue is received from the Board of Trustees, University Foundation, and State of Kansas to fund student scholarships to assist with educational expenses. Budgeted revenue is estimated for FY 2023 and FY 2024 based on actual contributions in FY 2022, as well as the expectation of additional collections as a result of the additional funding allocated for the Kansas Comprehensive Grant.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

Balance Forward on June 30, 2022: \$0

National Direct Student Loan Fund (Perkins Loan Fund) (7519-7010)

The National Direct Student Loan Fund, also known as Perkins Loans, was established under Title II of Public Law 85-864, which provided for major long-term loans for Wichita State University students. Loans were granted on a competitive basis since funds available did not traditionally meet the demand. The loan repayments, principal and interest, are credited to the fund. No allocations of interest are made between Federal and University funds. Congress did not renew the Perkins Program after September 30, 2017, and no disbursements were permitted after June 30, 2018. The lack of renewal means that as loans are repaid, the federal portion of the repayment must be returned to the federal government.

2022 Legislation: House Substitute for Substitute for SB267, Section 103.

Balance Forward on June 30, 2022: \$818,031. The balance is used for federal repayment.

Rehabilitation and Repair Projects – Disability Act/Fire Compliance/Improvements to Classroom Projects (8001-8318)

Revenue is transferred from the Kansas Board of Regents for capital projects with a cost of \$1.0 million or less for rehabilitation and repair, Americans with disabilities act compliance, state fire marshal code compliance, and improvements to classrooms. Funding is allocated annually by the Kansas Board of Regents pursuant to an “adjusted square footage” formula. Funding in FY 2024 is not included in the budget request as the Board has not approved allocations for future years.

Through appropriation proviso, limitations are placed on the use of collected revenues within this fund as follows: During the fiscal year ending June 30, 2023, the above agency may make expenditures from the rehabilitation and repair projects, Americans with disabilities act compliance projects, state fire marshal code compliance projects, and improvements to classroom projects for institutions of higher education account of the Kansas educational building fund of the above agency of moneys transferred to such account by the state board of regents by any provision of this or other appropriation act of the 2022 regular session of the legislature: *Provided*, That this subsection shall not apply to the unencumbered balance in any account of the Kansas educational building fund of the above agency that was first appropriated for any fiscal year commencing prior to July 1, 2021.

2022 Legislation: House Substitute for Substitute for SB267, Section 159.

Balance Forward on June 30, 2022: \$3,931,016. Balance has been re-appropriated from FY 2022 and represents dedicated funds for ongoing capital projects.

Wichita State University
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Section III - Division of Budget Forms and Supporting Information

Schedule C: Scientific Research/Development Facilities Fund

House Bill 2690, approved on May 16, 2002, is an act relating to scientific research and development facilities for educational institutions under the control and supervision of the Kansas Board of Regents. Under the Kansas Development Finance Authority, two revenue bond issues were sold, one during Fiscal Year 2003 and the other during Fiscal Year 2005, to provide funds for the construction of facilities and the acquisition of equipment for the universities to promote scientific research and development. For Wichita State University, there are two separate projects approved in the House Bill. One project is for the construction of an Engineering Research Laboratory Building and the other project is for equipment and facility renovation for the National Institute for Aviation Research.

The following is a breakdown of the two revenue bond issues:

	<u>Engineering Research Building</u>	<u>NIAR Equipment</u>
FY 2003 Bond Issue	\$ 2,000,000	\$ 7,000,000
FY 2005 Bond Issue	<u>8,000,000</u>	<u>6,000,000</u>
Project Total	<u>\$10,000,000</u>	<u>\$13,000,000</u>

Debt Service

A major portion of the debt service on the bonds for the Engineering Research Building was financed by appropriations from the State General Fund for the first five years after the building was finished. The remainder of the debt service will be financed by Wichita State University from Restricted Fees, Sponsored Research Overhead, and the University Foundation. A new fund, General Fees Fund – Engineering Research Building (2112-2010), was established in FY 2010 with a balance of \$2.88 million to provide for the future debt service payments. Debt service on the \$13,000,000 of NIAR equipment, final payment made in FY 2014, was financed by appropriations from the State General Fund and/or capitalized interest for the entire length of the bond issues.

Schedule C-1 on the following page outlines the remaining debt service on these revenue bonds.

**Wichita State University
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**Section III: Division of Budget Forms and Supporting Information
Schedule C: Debt Service Schedule for Engineering Research Laboratory Building**

**Wichita State University-Scientific Research/Development Facilities Fund
Bond Issue 2003C Sold by KDFA
Refunded in FY 2017 through Series 2016J
Principal and Interest Fund: 2558-2030**

<u>Fiscal Year Payment</u>	<u>Principal Payment</u>	<u>Interest Payment</u>	<u>Total Debt Service Payment</u>	<u>Principal Balance</u>	<u>Estimated Revenues to Fund Debt Service</u>		
					<u>Interest on Investments</u>	<u>State General Fund</u>	<u>WSU Resources</u>
Balance 6/30/22				\$1,755,000.00			
Fiscal Year 2023	855,000.00	87,750.00	942,750.00	900,000.00	0.00	0.00	942,750.00
Fiscal Year 2024	900,000.00	45,000.00	945,000.00	0.00	0.00	0.00	945,000.00
Total	<u>\$1,755,000.00</u>	<u>\$132,750.00</u>	<u>\$1,887,750.00</u>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,887,750.00</u>

Note: Refunded in FY 2017 through Series 2016J. WSU Resources may include WSU Board of Trustees Funds, Sponsored Research Overhead Funds (2908-2080), Restricted Fees Fund (2558-2030) and funds donated to the WSU Foundation for the purpose of paying the debt service on these bonds.

**Wichita State University
FY 2023 Revised and FY 2024 Budget Request**

**Section III: Division of Budget Forms and Supporting Information
Schedule D: Debt Service Schedule for WSU Union Corporation - Shocker Hall Student Housing**

**Bond Issue 2013F-2 Sold by KDFA (Taxable)
Debt Service Amounts Transferred to WSU Union Corporation from WSU Housing Funds (5100-5250)**

Fiscal Year Payment	Principal Payment	Interest Payment	Total Debt Service Payment	Principal Balance	Estimated Revenues to Fund Debt Service	
					Capitalized Interest	Housing System Revenues
Balance 6/30/22				\$445,000.00		
Fiscal Year 2023	445,000.00	16,910.00	461,910.00	0.00	0.00	461,910.00
Total	<u>\$445,000.00</u>	<u>\$16,910.00</u>	<u>\$461,910.00</u>		<u>\$0.00</u>	<u>\$461,910.00</u>

Note: The KDFA Revenue Bonds, Series 2013F were issued in August 2013 in the name of the WSU Union Corporation. Debt service on the bonds will be paid from student housing fees. As additional security for the bonds, the Kansas Board of Regents approved a pledge of legally available revenues of the University.

**Wichita State University
FY 2023 Revised and FY 2024 Budget Request**

**Section III: Division of Budget Forms and Supporting Information
Schedule D: Debt Service Schedule for WSU Union Corporation - Shocker Hall Student Housing Project**

**Bond Issue 2013F-1 Refunded in FY 2022 through Series 2021L
Debt Service Amounts Transferred to WSU Union Corporation from WSU Housing Funds (5100-5250)**

<u>Fiscal Year Payment</u>	<u>Principal Payment</u>	<u>Interest Payment</u>	<u>Total Debt Service Payment</u>	<u>Principal Balance</u>	<u>Estimated Revenues to Fund Debt Service</u>	
					<u>Capitalized Interest</u>	<u>Housing System Revenues</u>
Balance 6/30/22				\$51,640,000.00		
Fiscal Year 2023	930,000.00	1,562,100.00	2,492,100.00	50,710,000.00	0.00	2,492,100.00
Fiscal Year 2024	1,440,000.00	1,515,600.00	2,955,600.00	49,270,000.00	0.00	2,955,600.00
Fiscal Year 2025	1,510,000.00	1,443,600.00	2,953,600.00	47,760,000.00	0.00	2,953,600.00
Fiscal Year 2026	1,585,000.00	1,368,100.00	2,953,100.00	46,175,000.00	0.00	2,953,100.00
Fiscal Year 2027	1,620,000.00	1,336,400.00	2,956,400.00	44,555,000.00	0.00	2,956,400.00
Fiscal Year 2028	1,700,000.00	1,255,400.00	2,955,400.00	42,855,000.00	0.00	2,955,400.00
Fiscal Year 2029	1,785,000.00	1,170,400.00	2,955,400.00	41,070,000.00	0.00	2,955,400.00
Fiscal Year 2030	1,875,000.00	1,081,150.00	2,956,150.00	39,195,000.00	0.00	2,956,150.00
Fiscal Year 2031	1,945,000.00	1,006,150.00	2,951,150.00	37,250,000.00	0.00	2,951,150.00
Fiscal Year 2032	2,025,000.00	928,350.00	2,953,350.00	35,225,000.00	0.00	2,953,350.00
Fiscal Year 2033	2,105,000.00	847,350.00	2,952,350.00	33,120,000.00	0.00	2,952,350.00
Fiscal Year 2034	2,190,000.00	763,150.00	2,953,150.00	30,930,000.00	0.00	2,953,150.00
Fiscal Year 2035	2,255,000.00	697,450.00	2,952,450.00	28,675,000.00	0.00	2,952,450.00
Fiscal Year 2036	2,325,000.00	629,800.00	2,954,800.00	26,350,000.00	0.00	2,954,800.00
Fiscal Year 2037	2,370,000.00	583,300.00	2,953,300.00	23,980,000.00	0.00	2,953,300.00
Fiscal Year 2038	2,420,000.00	535,900.00	2,955,900.00	21,560,000.00	0.00	2,955,900.00
Fiscal Year 2039	2,495,000.00	463,300.00	2,958,300.00	19,065,000.00	0.00	2,958,300.00
Fiscal Year 2040	2,565,000.00	388,450.00	2,953,450.00	16,500,000.00	0.00	2,953,450.00
Fiscal Year 2041	2,615,000.00	337,150.00	2,952,150.00	13,885,000.00	0.00	2,952,150.00
Fiscal Year 2042	2,670,000.00	284,850.00	2,954,850.00	11,215,000.00	0.00	2,954,850.00
Fiscal Year 2043	2,720,000.00	231,450.00	2,951,450.00	8,495,000.00	0.00	2,951,450.00
Fiscal Year 2044	2,775,000.00	177,050.00	2,952,050.00	5,720,000.00	0.00	2,952,050.00
Fiscal Year 2045	2,830,000.00	121,550.00	2,951,550.00	2,890,000.00	0.00	2,951,550.00
Fiscal Year 2046	2,890,000.00	61,412.50	2,951,412.50	0.00	0.00	2,951,412.50
Total	\$51,640,000.00	\$18,789,412.50	\$70,429,412.50		\$0.00	\$70,429,412.50

Note: The K DFA Revenue Bonds, Series 2013F were issued in August 2013 in the name of the WSU Union Corporation. Refunded in FY 2022 through Series 2021L. Debt service on the bonds will be paid from student housing fees. As additional security for the bonds, the Kansas Board of Regents approved a pledge of legally available revenues of the University.

**Wichita State University
FY 2023 Revised and FY 2024 Budget Request**

**Section III: Division of Budget Forms and Supporting Information
Schedule F: Debt Service Schedule for WSU Board of Trustees - Experiential Engineering Project**

**Revenue Bonds Series 2014-3 and 2014-4 Issued by Sedgwick County Public Building Commission
Debt Service Amounts Transferred to WSU Board of Trustees**

<u>Fiscal Year Payment</u>	<u>Principal Payment</u>	<u>Interest Payment</u>	<u>Total Debt Service Payment</u>	<u>Principal Balance</u>
Balance 6/30/22				\$42,000,000.00
Fiscal Year 2023	640,000.00	1,859,226.26	2,499,226.26	41,360,000.00
Fiscal Year 2024	660,000.00	1,838,426.26	2,498,426.26	40,700,000.00
Fiscal Year 2025	680,000.00	1,815,656.26	2,495,656.26	40,020,000.00
Fiscal Year 2026	705,000.00	1,791,176.26	2,496,176.26	39,315,000.00
Fiscal Year 2027	735,000.00	1,764,738.76	2,499,738.76	38,580,000.00
Fiscal Year 2028	760,000.00	1,735,658.76	2,495,658.76	37,820,000.00
Fiscal Year 2029	795,000.00	1,704,818.76	2,499,818.76	37,025,000.00
Fiscal Year 2030	825,000.00	1,672,668.76	2,497,668.76	36,200,000.00
Fiscal Year 2031	860,000.00	1,639,348.76	2,499,348.76	35,340,000.00
Fiscal Year 2032	895,000.00	1,604,578.76	2,499,578.76	34,445,000.00
Fiscal Year 2033	930,000.00	1,568,438.76	2,498,438.76	33,515,000.00
Fiscal Year 2034	965,000.00	1,530,878.76	2,495,878.76	32,550,000.00
Fiscal Year 2035	1,005,000.00	1,491,868.76	2,496,868.76	31,545,000.00
Fiscal Year 2036	1,055,000.00	1,442,100.00	2,497,100.00	30,490,000.00
Fiscal Year 2037	1,110,000.00	1,389,831.26	2,499,831.26	29,380,000.00
Fiscal Year 2038	1,160,000.00	1,334,881.26	2,494,881.26	28,220,000.00
Fiscal Year 2039	1,220,000.00	1,277,431.26	2,497,431.26	27,000,000.00
Fiscal Year 2040	1,280,000.00	1,217,050.00	2,497,050.00	25,720,000.00
Fiscal Year 2041	1,345,000.00	1,153,050.00	2,498,050.00	24,375,000.00
Fiscal Year 2042	1,410,000.00	1,085,800.00	2,495,800.00	22,965,000.00
Fiscal Year 2043	1,480,000.00	1,015,300.00	2,495,300.00	21,485,000.00
Fiscal Year 2044	1,555,000.00	941,300.00	2,496,300.00	19,930,000.00
Fiscal Year 2045	1,635,000.00	863,550.00	2,498,550.00	18,295,000.00
Fiscal Year 2046	1,705,000.00	791,600.00	2,496,600.00	16,590,000.00
Fiscal Year 2047	1,780,000.00	717,500.00	2,497,500.00	14,810,000.00
Fiscal Year 2048	1,855,000.00	640,250.00	2,495,250.00	12,955,000.00
Fiscal Year 2049	1,935,000.00	559,800.00	2,494,800.00	11,020,000.00
Fiscal Year 2050	2,020,000.00	475,950.00	2,495,950.00	9,000,000.00
Fiscal Year 2051	2,110,000.00	388,550.00	2,498,550.00	6,890,000.00
Fiscal Year 2052	2,200,000.00	297,300.00	2,497,300.00	4,690,000.00
Fiscal Year 2053	2,295,000.00	202,300.00	2,497,300.00	2,395,000.00
Fiscal Year 2054	2,395,000.00	103,250.00	2,498,250.00	0.00
Total	<u>\$42,000,000.00</u>	<u>\$37,914,277.66</u>	<u>\$79,914,277.66</u>	

Note: The Series 2014 Revenue Bonds were issued by the Sedgwick County Public Building Commission (PBC) in December 2014. There is a lease agreement between the PBC and the WSU Board of Trustees, and a sublease agreement between the Board of Trustees and Wichita State University.

Revenues to fund the debt service will come from the WSU Board of Trustees and the Engineering Expansion Grant.

**Wichita State University
FY 2023 Revised and FY 2024 Budget Request**

**Section III: Division of Budget Forms and Supporting Information
Schedule G: Debt Service Schedule for Parking Garage**

**Bond Issue 2016J Sold by K DFA
Payment From Parking System Project Revenue Fund (5148-5000)**

Fiscal Year Payment	Principal Payment	Interest Payment	Total Debt Service Payment	Remaining Principal Balance	Estimated Revenues to Fund Debt Service		
					Interest on Investments	State General Fund	W.S.U. Resources
Balance 6/30/22				\$5,650,000.00			
Fiscal Year 2023	310,000.00	203,206.26	513,206.26	5,340,000.00	0.00	0.00	513,206.26
Fiscal Year 2024	330,000.00	187,706.00	517,706.00	5,010,000.00	0.00	0.00	517,706.00
Fiscal Year 2025	345,000.00	171,206.26	516,206.26	4,665,000.00	0.00	0.00	516,206.26
Fiscal Year 2026	360,000.00	157,406.26	517,406.26	4,305,000.00	0.00	0.00	517,406.26
Fiscal Year 2027	375,000.00	143,006.26	518,006.26	3,930,000.00	0.00	0.00	518,006.26
Fiscal Year 2028	385,000.00	131,756.26	516,756.26	3,545,000.00	0.00	0.00	516,756.26
Fiscal Year 2029	395,000.00	120,206.26	515,206.26	3,150,000.00	0.00	0.00	515,206.26
Fiscal Year 2030	405,000.00	108,356.26	513,356.26	2,745,000.00	0.00	0.00	513,356.26
Fiscal Year 2031	420,000.00	95,700.00	515,700.00	2,325,000.00	0.00	0.00	515,700.00
Fiscal Year 2032	435,000.00	82,050.00	517,050.00	1,890,000.00	0.00	0.00	517,050.00
Fiscal Year 2033	450,000.00	67,368.76	517,368.76	1,440,000.00	0.00	0.00	517,368.76
Fiscal Year 2034	465,000.00	51,618.76	516,618.76	975,000.00	0.00	0.00	516,618.76
Fiscal Year 2035	480,000.00	35,343.76	515,343.76	495,000.00	0.00	0.00	515,343.76
Fiscal Year 2036	495,000.00	17,943.76	512,943.76	0.00	0.00	0.00	512,943.76
Total	<u>\$5,650,000.00</u>	<u>\$1,572,874.86</u>	<u>\$7,222,874.86</u>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$7,222,874.86</u>

**Wichita State University
FY 2023 Revised and FY 2024 Budget Request**

**Section III: Division of Budget Forms and Supporting Information
Schedule H: Debt Service Schedule for Rhatigan Student Center Refunding**

Bond Issue 2012A Refunded in FY 2021 through Series 2020P

Fiscal Year Payment	Principal Payment	Interest Payment	Total Debt Service Payment	Principal Balance
Balance 6/30/22				\$3,790,000.00
Fiscal Year 2023	1,850,000.00	189,500.00	2,039,500.00	1,940,000.00
Fiscal Year 2024	1,940,000.00	97,000.00	2,037,000.00	0.00
Total	<u>3,790,000.00</u>	<u>286,500.00</u>	<u>4,076,500.00</u>	

Note: The KFDA Revenue Bonds, Series 2012A were issued on June 1, 2012 to finance a portion of the costs of the renovation, improvement, construction and equipping of the Rhatigan Student Center. Refunded in July 2020 through series 2020P. Debt is repaid by student fees.

Wichita State University
FY 2023 Revised and FY 2024 Budget Request

Section III: Division of Budget Forms and Supporting Information
Schedule I: Debt Service Schedule for Woolsey Hall

Bond Series 2020P				
Fiscal Year Payment	Principal Payment	Interest Payment	Total Debt Service Payment	Principal Balance
Balance 6/30/22				\$24,355,000.00
Fiscal Year 2023	535,000.00	683,818.76	1,218,818.76	23,820,000.00
Fiscal Year 2024	560,000.00	657,068.76	1,217,068.76	23,260,000.00
Fiscal Year 2025	590,000.00	629,068.76	1,219,068.76	22,670,000.00
Fiscal Year 2026	620,000.00	599,568.76	1,219,568.76	22,050,000.00
Fiscal Year 2027	650,000.00	568,568.76	1,218,568.76	21,400,000.00
Fiscal Year 2028	685,000.00	536,068.76	1,221,068.76	20,715,000.00
Fiscal Year 2029	715,000.00	501,818.76	1,216,818.76	20,000,000.00
Fiscal Year 2030	745,000.00	473,218.76	1,218,218.76	19,255,000.00
Fiscal Year 2031	775,000.00	443,418.76	1,218,418.76	18,480,000.00
Fiscal Year 2032	800,000.00	420,168.76	1,220,168.76	17,680,000.00
Fiscal Year 2033	815,000.00	404,168.76	1,219,168.76	16,865,000.00
Fiscal Year 2034	830,000.00	387,868.76	1,217,868.76	16,035,000.00
Fiscal Year 2035	845,000.00	371,268.76	1,216,268.76	15,190,000.00
Fiscal Year 2036	865,000.00	354,368.76	1,219,368.76	14,325,000.00
Fiscal Year 2037	880,000.00	337,068.76	1,217,068.76	13,445,000.00
Fiscal Year 2038	900,000.00	319,468.76	1,219,468.76	12,545,000.00
Fiscal Year 2039	920,000.00	300,343.76	1,220,343.76	11,625,000.00
Fiscal Year 2040	940,000.00	280,793.76	1,220,793.76	10,685,000.00
Fiscal Year 2041	960,000.00	259,643.76	1,219,643.76	9,725,000.00
Fiscal Year 2042	980,000.00	238,043.76	1,218,043.76	8,745,000.00
Fiscal Year 2043	1,005,000.00	214,768.76	1,219,768.76	7,740,000.00
Fiscal Year 2044	1,030,000.00	190,900.00	1,220,900.00	6,710,000.00
Fiscal Year 2045	1,050,000.00	166,437.50	1,216,437.50	5,660,000.00
Fiscal Year 2046	1,075,000.00	141,500.00	1,216,500.00	4,585,000.00
Fiscal Year 2047	1,105,000.00	114,625.00	1,219,625.00	3,480,000.00
Fiscal Year 2048	1,130,000.00	87,000.00	1,217,000.00	2,350,000.00
Fiscal Year 2049	1,160,000.00	58,750.00	1,218,750.00	1,190,000.00
Fiscal Year 2050	1,190,000.00	29,750.00	1,219,750.00	0.00
Total	<u>\$24,355,000.00</u>	<u>\$9,769,556.46</u>	<u>\$34,124,556.46</u>	

**Note: Series 2020P was issued in July 2020 to finance a portion of the costs of construction and equipping of the Woolsey Hall Business Building.
Debt is repaid by the general revenues of the university.**

**Wichita State University
FY 2023 Revised and FY 2024 Budget Request**

**Section III: Division of Budget Forms and Supporting Information
Schedule J: Debt Service Schedule for Flats and Suites**

Bond Series 2020P

<u>Fiscal Year Payment</u>	<u>Principal Payment</u>	<u>Interest Payment</u>	<u>Total Debt Service Payment</u>	<u>Principal Balance</u>
Balance 6/30/22				\$47,030,000.00
Fiscal Year 2023	1,345,000.00	1,364,462.50	2,709,462.50	45,685,000.00
Fiscal Year 2024	1,415,000.00	1,297,212.50	2,712,212.50	44,270,000.00
Fiscal Year 2025	1,485,000.00	1,226,462.50	2,711,462.50	42,785,000.00
Fiscal Year 2026	1,560,000.00	1,152,212.50	2,712,212.50	41,225,000.00
Fiscal Year 2027	1,635,000.00	1,074,212.50	2,709,212.50	39,590,000.00
Fiscal Year 2028	1,720,000.00	992,462.50	2,712,462.50	37,870,000.00
Fiscal Year 2029	1,805,000.00	906,462.50	2,711,462.50	36,065,000.00
Fiscal Year 2030	1,875,000.00	834,262.50	2,709,262.50	34,190,000.00
Fiscal Year 2031	1,950,000.00	759,262.50	2,709,262.50	32,240,000.00
Fiscal Year 2032	2,010,000.00	700,762.50	2,710,762.50	30,230,000.00
Fiscal Year 2033	2,050,000.00	660,562.50	2,710,562.50	28,180,000.00
Fiscal Year 2034	2,090,000.00	619,562.50	2,709,562.50	26,090,000.00
Fiscal Year 2035	2,130,000.00	577,762.50	2,707,762.50	23,960,000.00
Fiscal Year 2036	2,175,000.00	535,162.50	2,710,162.50	21,785,000.00
Fiscal Year 2037	2,220,000.00	491,662.50	2,711,662.50	19,565,000.00
Fiscal Year 2038	2,265,000.00	447,262.50	2,712,262.50	17,300,000.00
Fiscal Year 2039	2,310,000.00	399,131.26	2,709,131.26	14,990,000.00
Fiscal Year 2040	2,360,000.00	350,043.76	2,710,043.76	12,630,000.00
Fiscal Year 2041	2,415,000.00	296,943.76	2,711,943.76	10,215,000.00
Fiscal Year 2042	2,465,000.00	242,606.26	2,707,606.26	7,750,000.00
Fiscal Year 2043	2,525,000.00	184,062.50	2,709,062.50	5,225,000.00
Fiscal Year 2044	2,585,000.00	124,093.76	2,709,093.76	2,640,000.00
Fiscal Year 2045	2,640,000.00	62,700.00	2,702,700.00	0.00
Total	<u>\$47,030,000.00</u>	<u>\$15,299,331.30</u>	<u>\$62,329,331.30</u>	

Note: Series 2020P was issued July 2020 to finance a portion of the purchase of the Flats and Suites campus housing. Debt is repaid by the housing system, user fees, and backed by the general revenues of the university.

**Wichita State University
FY 2023 Revised and FY 2024 Budget Request**

Section III: Division of Budget Forms and Supporting Information

Schedule K: Debt Service Schedule for The National Institute for Research and Digital Transformation

Bond Series 2021L

<u>Fiscal Year Payment</u>	<u>Principal Payment</u>	<u>Interest Payment</u>	<u>Total Debt Service Payment</u>	<u>Principal Balance</u>
Balance 6/30/22				\$12,925,000.00
Fiscal Year 2023	260,000.00	369,668.76	629,668.76	12,665,000.00
Fiscal Year 2024	275,000.00	356,668.76	631,668.76	12,390,000.00
Fiscal Year 2025	290,000.00	342,918.76	632,918.76	12,100,000.00
Fiscal Year 2026	305,000.00	328,418.76	633,418.76	11,795,000.00
Fiscal Year 2027	310,000.00	322,318.76	632,318.76	11,485,000.00
Fiscal Year 2028	325,000.00	306,818.76	631,818.76	11,160,000.00
Fiscal Year 2029	340,000.00	290,568.76	630,568.76	10,820,000.00
Fiscal Year 2030	360,000.00	273,568.76	633,568.76	10,460,000.00
Fiscal Year 2031	375,000.00	259,168.76	634,168.76	10,085,000.00
Fiscal Year 2032	385,000.00	244,168.76	629,168.76	9,700,000.00
Fiscal Year 2033	405,000.00	228,768.76	633,768.76	9,295,000.00
Fiscal Year 2034	420,000.00	212,568.76	632,568.76	8,875,000.00
Fiscal Year 2035	430,000.00	199,968.76	629,968.76	8,445,000.00
Fiscal Year 2036	445,000.00	187,068.76	632,068.76	8,000,000.00
Fiscal Year 2037	455,000.00	178,168.76	633,168.76	7,545,000.00
Fiscal Year 2038	465,000.00	169,068.76	634,068.76	7,080,000.00
Fiscal Year 2039	475,000.00	155,118.76	630,118.76	6,605,000.00
Fiscal Year 2040	490,000.00	140,868.76	630,868.76	6,115,000.00
Fiscal Year 2041	500,000.00	131,068.76	631,068.76	5,615,000.00
Fiscal Year 2042	510,000.00	121,068.76	631,068.76	5,105,000.00
Fiscal Year 2043	520,000.00	110,868.76	630,868.76	4,585,000.00
Fiscal Year 2044	530,000.00	100,468.76	630,468.76	4,055,000.00
Fiscal Year 2045	540,000.00	89,868.76	629,868.76	3,515,000.00
Fiscal Year 2046	555,000.00	78,393.76	633,393.76	2,960,000.00
Fiscal Year 2047	565,000.00	66,600.00	631,600.00	2,395,000.00
Fiscal Year 2048	580,000.00	53,887.50	633,887.50	1,815,000.00
Fiscal Year 2049	590,000.00	40,837.50	630,837.50	1,225,000.00
Fiscal Year 2050	605,000.00	27,562.50	632,562.50	620,000.00
Fiscal Year 2051	620,000.00	13,950.00	633,950.00	0.00
Total	<u><u>\$12,925,000.00</u></u>	<u><u>\$5,400,462.74</u></u>	<u><u>\$18,325,462.74</u></u>	

Note: Series 2021L were issued July 2021 to finance a portion of the costs of the construction and equipping of the Convergence Sciences 2 Facility for Digital Transformation (aka The National Institute for Research and Digital Transformation)

**Wichita State University
FY 2023 Revised and FY 2024 Budget Request**

Section III: Division of Budget Forms and Supporting Information

Schedule L: Debt Service Schedule for Clinton Hall Shocker Success Center

Bond Series 2022G

<u>Fiscal Year Payment</u>	<u>Principal Payment</u>	<u>Interest Payment</u>	<u>Total Debt Service Payment</u>	<u>Principal Balance</u>
Balance 6/30/22				\$13,075,000.00
Fiscal Year 2023	385,000.00	441,954.19	826,954.19	12,690,000.00
Fiscal Year 2024	315,000.00	512,868.76	827,868.76	12,375,000.00
Fiscal Year 2025	330,000.00	497,118.76	827,118.76	12,045,000.00
Fiscal Year 2026	345,000.00	480,618.76	825,618.76	11,700,000.00
Fiscal Year 2027	360,000.00	463,368.76	823,368.76	11,340,000.00
Fiscal Year 2028	380,000.00	445,368.76	825,368.76	10,960,000.00
Fiscal Year 2029	400,000.00	426,368.76	826,368.76	10,560,000.00
Fiscal Year 2030	420,000.00	406,368.76	826,368.76	10,140,000.00
Fiscal Year 2031	440,000.00	385,368.76	825,368.76	9,700,000.00
Fiscal Year 2032	460,000.00	367,768.76	827,768.76	9,240,000.00
Fiscal Year 2033	475,000.00	349,368.76	824,368.76	8,765,000.00
Fiscal Year 2034	490,000.00	335,118.76	825,118.76	8,275,000.00
Fiscal Year 2035	505,000.00	319,806.26	824,806.26	7,770,000.00
Fiscal Year 2036	525,000.00	303,393.76	828,393.76	7,245,000.00
Fiscal Year 2037	540,000.00	285,675.00	825,675.00	6,705,000.00
Fiscal Year 2038	560,000.00	266,100.00	826,100.00	6,145,000.00
Fiscal Year 2039	580,000.00	245,800.00	825,800.00	5,565,000.00
Fiscal Year 2040	605,000.00	222,600.00	827,600.00	4,960,000.00
Fiscal Year 2041	625,000.00	198,400.00	823,400.00	4,335,000.00
Fiscal Year 2042	655,000.00	173,400.00	828,400.00	3,680,000.00
Fiscal Year 2043	680,000.00	147,200.00	827,200.00	3,000,000.00
Fiscal Year 2044	705,000.00	120,000.00	825,000.00	2,295,000.00
Fiscal Year 2045	735,000.00	91,800.00	826,800.00	1,560,000.00
Fiscal Year 2046	765,000.00	62,400.00	827,400.00	795,000.00
Fiscal Year 2047	795,000.00	31,800.00	826,800.00	0.00
Total	<u><u>\$13,075,000.00</u></u>	<u><u>\$7,580,035.57</u></u>	<u><u>\$20,655,035.57</u></u>	

Note: Series 2022G were issued July 2022 to finance the costs of the renovation of Clinton Hall Shocker Success Center.

Children's Services
DA 417

CHILDREN'S SERVICES - DA 417 - FY 2023 Revised and FY 2024 Request											PAGE
DIVISION OF THE BUDGET DEPARTMENT OF ADMINISTRATION, STATE OF KANSAS											
AGENCY NAME: WICHITA STATE UNIVERSITY AGENCY-SUBAGENCY CODES: 715-AGENCY-SUBAGENCY CODES: 715-00 FUNCTION NO. 3											
PROGRAM NAME	N1	FY 2022 ACTUAL			FY 2023 REVISED BUDGET REQUEST			FY 2024 BUDGET REQUEST			DOB USE ONLY
		NUMBER SERVED	STATE GENERAL FUND	ALL FUNDS	NUMBER SERVED	STATE GENERAL FUND	ALL FUNDS	NUMBER SERVED	STATE GENERAL FUND	ALL FUNDS	
Speech-Language-Hearing Clinic Provides audiological testing, diagnostic services, treatment for articulation and fluency disorders and phonology clinic for children and their families.	C	1,083	\$109,530	\$455,095	1,400	\$141,294	\$511,859	1,600	\$151,151	\$521,716	
Dental Hygiene Clinic The Dental Hygiene Clinic provides children dental examinations, radiographs, dental prophylaxis, fluoride treatment, oral hygiene instructions and may have sealants placed if required.	C	1,747	\$40,410	\$44,896	2,000	\$40,410	\$44,896	2,000	\$40,410	\$44,896	
School of Nursing - Health and Developmental Screenings The nursing students provide vision screening, blood pressure, height, and weight assessments for children at 6-7 local elementary schools in the local area. The nursing students also participate in the fall flu immunizations clinics sponsored by KU Pharmacy students.	C	1,051	\$5,707	\$5,707	1,025	\$5,567	\$5,567	1,025	\$5,567	\$5,567	
School of Nursing - Services Provided by Nursing Students Family Nurse Practitioner students have approximately 63.4 hours spent with pediatric patients, through clinics such as the Kan Be Health, Denver II, and the Medical Missions.	C	6,000	\$20,148	\$20,148	6,000	\$20,148	\$20,148	6,000	\$20,148	\$20,148	
TRIO Upward Bound Wichita Prep Provides high school students tutorial instruction to encourage students to obtain a degree. During the summer component, students live on campus for 6-8 weeks.	C	97	\$0	\$484,171	97	\$0	\$484,171	97	\$0	\$484,171	

PROGRAM NAME	N1	FY 2022 ACTUAL			FY 2023 REVISED BUDGET REQUEST			FY 2024 BUDGET REQUEST			DOB USE ONLY
		NUMBER SERVED	STATE GENERAL FUND	ALL FUNDS	NUMBER SERVED	STATE GENERAL FUND	ALL FUNDS	NUMBER SERVED	STATE GENERAL FUND	ALL FUNDS	
Upward Bound Regional Math/ Science Program Upward Bound TRIO Math-Science (UBMS) is 100% federally funded and hosted by Wichita State University (WSU) in Wichita, Kansas. With the support of WSU and the cooperation of schools throughout Kansas, the program is designed to serve 74 high school students who have the potential to be the first in their family to attend college and earn a four-year degree, preferably in a science or mathematics field.	C	74	\$0	\$369,976	74	\$0	\$369,976	74	\$0	\$369,976	
Communication Upward Bound Communication Upward Bound focuses on instruction in journalism, integrated marketing communication, and strategic communication to prepare low-income and first-generation high school students for careers in the communications field.	C	52	\$0	\$267,601	52	\$0	\$267,601	52	\$0	\$267,601	
TRIO Talent Search TRIO Talent Search is a federally funded program designed to prepare middle school and high school students for postsecondary education. All services are free and include: tutoring, computer lab usage, after-school tutoring program, college and career information, assistance with completing the FAFSA and other financial aid forms including scholarship forms, college campus visits, and college prep workshops.	C	1,016	\$0	\$646,284	1,165	\$0	\$646,284	1,165	\$0	\$646,284	
TRIO Talent Search-South TRIO Talent Search-South is a federally funded program designed to prepare middle school and high school students for postsecondary education. All services are free and include: tutoring, computer lab usage, after-school tutoring program, college and career information, assistance with completing the FAFSA and other financial aid forms including scholarship forms, college campus visits, and college prep workshops.	C	439	\$0	\$277,375	500	\$0	\$277,375	500	\$0	\$277,375	
West Wichita GEAR UP The mission of West Wichita GEAR UP is to provide awareness, academic readiness and support to disadvantaged students for the successful completion of high school and pursuit of post-secondary education.	C	964	\$0	\$740,000	925	\$0	\$740,000	925	\$0	\$740,000	
Southeast Wichita GEAR UP The mission of Southeast Wichita GEAR UP is to provide awareness, academic readiness and support to disadvantaged students for the successful completion of high school and pursuit of post-secondary education.	C	1,059	\$0	\$740,000	925	\$0	\$740,000	925	\$0	\$740,000	

PROGRAM NAME	N1	FY 2022 ACTUAL			FY 2023 REVISED BUDGET REQUEST			FY 2024 BUDGET REQUEST			DOB USE ONLY
		NUMBER SERVED	STATE GENERAL FUND	ALL FUNDS	NUMBER SERVED	STATE GENERAL FUND	ALL FUNDS	NUMBER SERVED	STATE GENERAL FUND	ALL FUNDS	
Kansas Kids @ GEAR UP This discretionary grant program, funded by the U.S. Department of Education, is designed to increase the number of low-income students in foster care, statewide, who are prepared to enter and succeed in postsecondary education. Services are provided to students in foster care in the seventh through twelfth grades and graduating seniors in their first year in college.	C	2,500	\$0	\$1,800,000	2,000	\$0	\$1,700,000	2,000	\$0	\$1,700,000	
Campus Recreation-Michael Phelps Foundation Grant The Michael Phelps Foundation Grant provides learn-to-swim, healthy living and goal-setting curriculum through the Boys and Girls Club of America.	C	217	\$0	\$3,500	250	\$0	\$3,500	0	\$0	\$0	
WSU Child Development Center The Wichita State University Child Development Center is dedicated to serving the needs of young children by providing a high quality, culturally diverse early childhood program within a safe nurturing environment.	C	100	\$0	\$662,049	160	\$0	\$630,145	160	\$0	\$719,306	
Tutor (316) The federally funded Tutor (316) pays 100% of wages for qualifying federal work-study students employed as tutors to improve their reading and math proficiency skills in reading/math for preschool and elementary school children. We have WSU students working in the public schools under this program in Wichita, Andover and Maize.	C	180	\$0	\$11,034	200	\$0	\$20,000	200	\$0	\$20,000	
YES Program A state funded program from Kansas Career Work Study program. WSU Students work in local public schools for youth educational services.		390	\$0	\$53,186	400	\$0	\$50,000	500	\$0	\$60,000	
Engineering Summer Camps Each summer, CoE offers youth a chance to explore their interests in engineering and computer science through several week-long camps for 4 th through 12 th grades.	C	280	\$56,876	\$68,751	350	\$55,000	\$95,000	350	\$55,000	\$95,000	
Mindstorms Challenge The annual Shocker MINDSTORMS challenge is designed to encourage students of all ages (K-12 and adult) to explore, experiment and experience STEM in a hands-on constructionist environment.	F	220	\$6,545	\$18,222	250	\$7,000	\$18,000	250	\$7,000	\$18,000	

PROGRAM NAME	N1	FY 2022 ACTUAL			FY 2023 REVISED BUDGET REQUEST			FY 2024 BUDGET REQUEST			DOB USE ONLY
		NUMBER SERVED	STATE GENERAL FUND	ALL FUNDS	NUMBER SERVED	STATE GENERAL FUND	ALL FUNDS	NUMBER SERVED	STATE GENERAL FUND	ALL FUNDS	
Kansas BEST Robotics The BEST competition motivates students by challenging them to build a remote-controlled robot that accomplishes a defined task within a competitive setting. The students are coached by professional engineers and school teachers through the process and students have six weeks to design, develop and test a robot that can outperform their competitors, using materials in BEST-provided kits.	C	233	\$0	\$40,875	275	\$0	\$60,000	275	\$0	\$60,000	
SEEDS Mother Daughter Day This is a one day event hosted by the Society of Women Engineers where mothers and daughters come to get introduced to engineering in hopes of recruiting more female engineers.	F	40	\$0	\$8,000	50	\$0	\$12,000	50	\$0	\$12,000	
TOTAL			\$239,216	\$6,716,870		\$269,419	\$6,696,522		\$279,276	\$6,802,040	

For each program, insert "C" for children served; "F" for families served; or "N" if service category is not children or families.

Agency Summary

DA 402

402 Agency Summary

Agency: Wichita State University
 Agcy No: 00715
 Version: 2024-A-03-00715

120
Date: 09/13/2022
Time: 10:11:01

Division of the Budget
 KANSAS

Summary by Program Program Description	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
21660 COVID-19 Transactions	22,018,501	3,930,667	9,000,000	0	0	0
41000 Institutional Support	24,252,527	26,878,280	24,985,665	0	0	0
42000 Instructional Services	87,661,357	93,407,135	93,163,570	0	0	0
43000 Academic Support	37,680,413	38,846,158	38,890,989	0	0	0
44000 Student Services	36,966,824	38,746,947	38,931,382	0	0	0
45000 Research	351,358,313	395,993,194	386,105,539	0	0	0
46000 Public Service	29,423,130	30,349,782	30,467,599	0	0	0
47000 Student Aid	46,206,152	47,770,683	47,770,683	0	0	0
48000 Auxiliary	9,388,082	10,650,305	10,641,466	0	0	0
96000 Physical Plant/ Central Svcs	25,332,895	24,176,552	24,883,532	0	0	0
98000 Debt Service	9,130,799	11,884,373	11,894,127	0	0	0
99000 Capital Improvements	18,197,663	20,862,461	9,422,387	0	0	0
Total by Program:	697,616,656	743,496,537	726,156,939	0	0	0

KANSAS

DA-402 - 402 Agency Summary

jpost / 2024A0300715

402 Agency Summary

Agency: Wichita State University
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Division of the Budget
 KANSAS

Summary by Funding Source	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
Fund Description						
1000 State General Fund	85,013,423	105,847,617	99,948,384	0	0	0
2112 General Ff Kan-Grow	84,125,091	88,802,548	88,407,123	0	0	0
2155 Engineering Fund	3,546,283	3,500,000	3,500,000	0	0	0
2477 Faculty Of Distiction Match Fd	122,449	51,143	51,143	0	0	0
2489 Deferred Mnt Support Fd	629,367	775,295	1,361,039	0	0	0
2536 Ks Career Work Study Prg Fd	115,652	78,551	78,551	0	0	0
2558 Restricted Ff Sponsored	288,139,762	277,980,427	278,885,485	0	0	0
2908 Research Overhead Fd	41,846,099	66,568,659	51,068,659	0	0	0
3149 University Fdf Economic	136,688,770	135,296,274	138,693,350	0	0	0
3265 Opportunity Act Fdf	550,000	544,996	544,996	0	0	0
3266 Matching Edu Oprtny Grnt Fdf	618,467	572,259	572,259	0	0	0
3366 Pell Grants Fdf Wsu Housing	17,894,166	18,482,000	18,482,000	0	0	0
5100 System Revenue Fd	13,484,560	16,295,450	16,295,450	0	0	0
5148 Parking Sys Kdfa Bnd Rev Fd	1,612,581	1,468,500	1,468,500	0	0	0
5159 Prkng Sys Prj Kdfa Mnt Fd	517,192	500,000	500,000	0	0	0
7211 Scholarship Fds Fd	15,227,452	16,160,000	16,160,000	0	0	0
7519 Nat'L Direct Student Loan Fd	1,316,339	1,140,000	1,140,000	0	0	0
8001 Educational Building Fund	6,169,003	8,432,818	0	0	0	0
New1 Digital Transformation Program Fd	0	1,000,000	9,000,000	0	0	0
Total by Funding Source:	697,616,656	743,496,537	726,156,939	0	0	0

All Reporting Levels

406/410 series report

Dept. Name:
Agency Name: Wichita State University
Agency Reporting Level:
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	230,490,602 0	267,084,861 (2,791,875)	269,008,976 (2,791,875)	0 0	0 0	0 0
	TOTAL Salaries and Wages	230,490,602	264,292,986	266,217,101	0	0	0
52000	Communication	1,491,961	1,743,286	1,743,286	0	0	0
52100	Freight and Express	321,274	302,649	302,649	0	0	0
52200	Printing and Advertising	1,667,049	1,959,040	1,959,040	0	0	0
52300	Rents	21,249,791	16,449,280	16,438,634	0	0	0
52400	Reparing and Servicing	8,372,579	6,900,545	6,869,804	0	0	0
52510	InState Travel and Subsistence	221,458	419,165	419,165	0	0	0
52520	Out of State Travel and Subsi	1,263,268	1,640,237	1,640,237	0	0	0
52530	International Travel and Subs	59,511	150,467	150,467	0	0	0
52600	Fees-other Services	85,181,852	81,464,192	83,926,222	0	0	0
52700	Fee-Professional Services	53,372,288	51,429,733	50,665,448	0	0	0
52800	Utilities	8,437,615	8,866,786	8,866,786	0	0	0
52900	Other Contractual Services	17,220,175	26,129,904	36,946,406	0	0	0
	TOTAL Contractual Services	198,858,821	197,455,284	209,928,144	0	0	0
53000	Clothing	223,684	248,760	248,760	0	0	0
53200	Food for Human Consumption	4,559,835	5,091,787	5,091,787	0	0	0
53300	Fuel (non-motor vehicle use)	48,847	46,172	46,172	0	0	0
53400	Maint Constr Material Supply	947,386	1,296,996	1,296,621	0	0	0
53500	Vehicle Part Supply Accessory	663,209	1,044,646	1,044,646	0	0	0
53600	Pro Science Supply Material	17,174,446	14,093,683	14,093,683	0	0	0
53700	Office and Data Supplies	694,160	854,270	854,270	0	0	0
53800	Research Supplies and Matieria	415,155	453,538	453,538	0	0	0
53900	Other Supplies and Materials	3,324,123	2,120,017	2,120,017	0	0	0
	TOTAL Commodities	28,050,845	25,249,869	25,249,494	0	0	0
	TOTAL Capital Outlay	31,885,030	58,267,693	54,913,853	0	0	0
56100	Payments for Interest and Service	4,348,466	4,919,372	4,669,126	0	0	0
	SUBTOTAL State Operations	493,633,764	550,185,204	560,977,718	0	0	0
55200	Claims	11,918,547	10,588,670	10,588,670	0	0	0
55500	State Special Grants	64,525,443	51,167,189	49,129,407	0	0	0
	TOTAL Other Assistance	76,443,990	61,755,859	59,718,077	0	0	0
	TOTAL Capital Improvements	18,197,663	20,862,461	9,422,387	0	0	0
56000	Debt Service - Principal	4,782,333	6,965,001	7,225,001	0	0	0
	TOTAL REPORTABLE EXPENDITURES	593,057,750	639,768,525	637,343,183	0	0	0
57000	Other Non-expense	16,608,074	8,315,717	8,315,717	0	0	0
77300	Transfers	87,950,832	95,412,295	80,498,039	0	0	0
	TOTAL Non-Expense Items	104,558,906	103,728,012	88,813,756	0	0	0
	TOTAL EXPENDITURES	697,616,656	743,496,537	726,156,939	0	0	0

KANSAS

406/410S - 406/410 series report

jpost / 2024A0300715

406/410 series report

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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	67,281,534	76,709,398	77,494,514	0	0	0
1	1000	1000 SUBTOTAL for 1000's	67,281,534	76,709,398	77,494,514	0	0	0
1	2112	2000 GENERAL FF	45,678,113	45,813,832	46,132,313	0	0	0
1	2112	2112 SUBTOTAL for 2112's	45,678,113	45,813,832	46,132,313	0	0	0
1	2155	2155 2155 Kan-grow engineering fund	776,423	1,823,296	1,833,942	0	0	0
1	2155	2155 SUBTOTAL for 2155's	776,423	1,823,296	1,833,942	0	0	0
1	2477	2400 FACULTY OF DISTICTION MATCH FD	121,857	51,143	51,143	0	0	0
1	2477	2477 SUBTOTAL for 2477's	121,857	51,143	51,143	0	0	0
1	2558	2030 RESTRICTED FF	40,713,454	47,537,611	47,827,894	0	0	0
1	2558	3000 RESTRICTED FEES FUND-EXTERNAL	55,121,782	71,774,344	72,139,119	0	0	0
1	2558	4000 RESTRICTED FF-RESEARCH	940,765	918,295	923,398	0	0	0
1	2558	2558 SUBTOTAL for 2558's	96,776,001	120,230,250	120,890,411	0	0	0
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	4,806,715	6,168,134	6,201,900	0	0	0
1	2908	2908 SUBTOTAL for 2908's	4,806,715	6,168,134	6,201,900	0	0	0
1	3149	3140 UNIVERSITY FDF	12,069,642	12,655,911	12,740,813	0	0	0
1	3149	3403 FEDERAL CARES ACT OTHER	30,000	0	0	0	0	0
1	3149	3410 ARP HEERF III INST AID	414,819	0	0	0	0	0
1	3149	3149 SUBTOTAL for 3149's	12,514,461	12,655,911	12,740,813	0	0	0
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	284,969	311,872	311,872	0	0	0
1	3265	3265 SUBTOTAL for 3265's	284,969	311,872	311,872	0	0	0
1	5100	5250 WSU HOUSING SYSTEM REV FD	1,926,077	2,811,071	2,837,472	0	0	0
1	5100	5100 SUBTOTAL for 5100's	1,926,077	2,811,071	2,837,472	0	0	0
1	5148	5000 PRKNG SYS PRJ K DFA BND REV FD	324,452	509,954	514,596	0	0	0
1	5148	5148 SUBTOTAL for 5148's	324,452	509,954	514,596	0	0	0
		1542 TOTAL Salaries and Wages	230,490,602	267,084,861	269,008,976	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(1,746,130)	(1,746,130)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(1,746,130)	(1,746,130)	0	0	0
10	2112	2000 GENERAL FF	0	(1,045,745)	(1,045,745)	0	0	0
10	2112	2112 SUBTOTAL for 2112's	0	(1,045,745)	(1,045,745)	0	0	0
		1562 TOTAL Shrinkage	0	(2,791,875)	(2,791,875)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	175,523	164,311	0	0	0	0
2	1000	0005 SGF-TECHNOLGY TRANSFER FACILITY	1,959,700	2,000,000	2,000,000	0	0	0
2	1000	0010 SGF-AVIATION INFRASTRUCTURE	5,095,501	5,200,000	5,200,000	0	0	0
2	1000	0015 SGF-AVIATION RESEARCH	7,272,759	8,550,000	8,550,000	0	0	0
2	1000	0020 Digital Transformation	0	1,000,000	1,000,000	0	0	0
2	1000	1000 SUBTOTAL for 1000's	14,503,483	16,914,311	16,750,000	0	0	0
2	2112	2000 GENERAL FF	24,840,455	26,427,519	25,163,234	0	0	0
2	2112	2112 SUBTOTAL for 2112's	24,840,455	26,427,519	25,163,234	0	0	0
2	2155	2155 2155 Kan-grow engineering fund	46,292	382,704	372,058	0	0	0
2	2155	2155 SUBTOTAL for 2155's	46,292	382,704	372,058	0	0	0
2	2558	2030 RESTRICTED FF	20,060,705	17,923,092	17,923,092	0	0	0
2	2558	3000 RESTRICTED FEES FUND-EXTERNAL	63,295,641	55,349,137	55,349,137	0	0	0
2	2558	4000 RESTRICTED FF-RESEARCH	653,110	599,646	594,543	0	0	0
2	2558	2558 SUBTOTAL for 2558's	84,009,456	73,871,875	73,866,772	0	0	0
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	6,157,021	5,241,187	5,241,187	0	0	0

406/410 series report

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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
2	2908	2908 SUBTOTAL for 2908's	6,157,021	5,241,187	5,241,187	0	0	0
2	3149	3140 UNIVERSITY FDF	65,764,919	70,875,169	76,831,881	0	0	0
2	3149	3410 ARP HEERF III INST AID	1,409,428	0	0	0	0	0
2	3149	3149 SUBTOTAL for 3149's	67,174,347	70,875,169	76,831,881	0	0	0
2	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	67,769	93,324	93,324	0	0	0
2	3265	3265 SUBTOTAL for 3265's	67,769	93,324	93,324	0	0	0
2	3366	3120 PELL GRANTS FDF	31,749	0	0	0	0	0
2	3366	3366 SUBTOTAL for 3366's	31,749	0	0	0	0	0
2	5100	5250 WSU HOUSING SYSTEM REV FD	1,700,828	2,141,941	2,111,200	0	0	0
2	5100	5100 SUBTOTAL for 5100's	1,700,828	2,141,941	2,111,200	0	0	0
2	5148	5000 PRKNG SYS PRJ K DFA BND REV FD	239,570	417,254	408,488	0	0	0
2	5148	5148 SUBTOTAL for 5148's	239,570	417,254	408,488	0	0	0
2	5159	5040 PRKNG SYS PRJ MNT K DFA REV BND	659	0	0	0	0	0
2	5159	5159 SUBTOTAL for 5159's	659	0	0	0	0	0
2	7519	7010 NAT'L DIRECT STUDENT LOAN FD	87,192	90,000	90,000	0	0	0
2	7519	7519 SUBTOTAL for 7519's	87,192	90,000	90,000	0	0	0
2	New1	New3 Digital Transformation Program FD	0	1,000,000	9,000,000	0	0	0
2	New1	New1 SUBTOTAL for New1's	0	1,000,000	9,000,000	0	0	0
		1762 TOTAL Contractual Services	198,858,821	197,455,284	209,928,144	0	0	0
3	1000	0003 OPERATING EXP-INCLD OFF HOS	30,901	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	30,901	0	0	0	0	0
3	2112	2000 GENERAL FF	1,812,958	2,177,838	2,177,838	0	0	0
3	2112	2112 SUBTOTAL for 2112's	1,812,958	2,177,838	2,177,838	0	0	0
3	2155	2155 2155 Kan-grow engineering fund	35,381	299,000	299,000	0	0	0
3	2155	2155 SUBTOTAL for 2155's	35,381	299,000	299,000	0	0	0
3	2477	2400 FACULTY OF DISTICTION MATCH FD	592	0	0	0	0	0
3	2477	2477 SUBTOTAL for 2477's	592	0	0	0	0	0
3	2558	2030 RESTRICTED FF	2,629,422	2,468,368	2,468,368	0	0	0
3	2558	3000 RESTRICTED FEES FUND-EXTERNAL	16,387,559	13,331,251	13,331,251	0	0	0
3	2558	4000 RESTRICTED FF-RESEARCH	100,956	117,329	117,329	0	0	0
3	2558	2558 SUBTOTAL for 2558's	19,117,937	15,916,948	15,916,948	0	0	0
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	328,384	301,064	301,064	0	0	0
3	2908	2908 SUBTOTAL for 2908's	328,384	301,064	301,064	0	0	0
3	3149	3140 UNIVERSITY FDF	2,325,155	1,952,070	1,952,070	0	0	0
3	3149	3403 FEDERAL CARES ACT OTHER	31,950	0	0	0	0	0
3	3149	3410 ARP HEERF III INST AID	58,834	0	0	0	0	0
3	3149	3149 SUBTOTAL for 3149's	2,415,939	1,952,070	1,952,070	0	0	0
3	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	45	300	300	0	0	0
3	3265	3265 SUBTOTAL for 3265's	45	300	300	0	0	0
3	5100	5250 WSU HOUSING SYSTEM REV FD	4,274,215	4,575,564	4,575,564	0	0	0
3	5100	5100 SUBTOTAL for 5100's	4,274,215	4,575,564	4,575,564	0	0	0
3	5148	5000 PRKNG SYS PRJ K DFA BND REV FD	34,493	27,085	26,710	0	0	0
3	5148	5148 SUBTOTAL for 5148's	34,493	27,085	26,710	0	0	0
		1902 TOTAL Commodities	28,050,845	25,249,869	25,249,494	0	0	0

406/410 series report

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 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
4	1000	0003 OPERATING EXP-INCLD OFF HOS	8,459	1,628,419	0	0	0	0
4	1000	0015 SGF-AVIATION RESEARCH	635,665	2,498,619	1,450,000	0	0	0
4	1000	0020 Digital Transformation	0	6,000,000	6,000,000	0	0	0
4	1000	1000 SUBTOTAL for 1000's	644,124	10,127,038	7,450,000	0	0	0
4	2112	2000 GENERAL FF	1,036,454	538,036	501,756	0	0	0
4	2112	2112 SUBTOTAL for 2112's	1,036,454	538,036	501,756	0	0	0
4	2155	2155 2155 Kan-grow engineering fund	4,982	915,000	915,000	0	0	0
4	2155	2155 SUBTOTAL for 2155's	4,982	915,000	915,000	0	0	0
4	2558	2030 RESTRICTED FF	4,667,239	4,041,159	4,041,159	0	0	0
4	2558	3000 RESTRICTED FEES FUND-EXTERNAL	6,299,001	6,119,399	6,119,399	0	0	0
4	2558	4000 RESTRICTED FF-RESEARCH	40,292	249,619	249,619	0	0	0
4	2558	2558 SUBTOTAL for 2558's	11,006,532	10,410,177	10,410,177	0	0	0
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	6,781,941	10,657,270	10,623,504	0	0	0
4	2908	2908 SUBTOTAL for 2908's	6,781,941	10,657,270	10,623,504	0	0	0
4	3149	3140 UNIVERSITY FDF	11,212,699	24,662,787	24,948,916	0	0	0
4	3149	3403 FEDERAL CARES ACT OTHER	3,536	0	0	0	0	0
4	3149	3410 ARP HEERF III INST AID	890,895	892,885	0	0	0	0
4	3149	3149 SUBTOTAL for 3149's	12,107,130	25,555,672	24,948,916	0	0	0
4	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	90	1,500	1,500	0	0	0
4	3265	3265 SUBTOTAL for 3265's	90	1,500	1,500	0	0	0
4	5100	5250 WSU HOUSING SYSTEM REV FD	302,622	62,000	62,000	0	0	0
4	5100	5100 SUBTOTAL for 5100's	302,622	62,000	62,000	0	0	0
4	5148	5000 PRKNG SYS PRJ KDFA BND REV FD	1,155	1,000	1,000	0	0	0
4	5148	5148 SUBTOTAL for 5148's	1,155	1,000	1,000	0	0	0
		2052 TOTAL Capital Outlay	31,885,030	58,267,693	54,913,853	0	0	0
5	1000	0003 OPERATING EXP-INCLD OFF HOS	0	0	0	0	0	0
5	1000	0015 SGF-AVIATION RESEARCH	841,957	0	0	0	0	0
5	1000	0320 St UNV FACILTS CAP RENWL INIT	0	3,843,000	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	841,957	3,843,000	0	0	0	0
5	2112	2000 GENERAL FF	395,386	1,500,000	1,500,000	0	0	0
5	2112	2112 SUBTOTAL for 2112's	395,386	1,500,000	1,500,000	0	0	0
5	2489	2489 2489 DEFERRED MNT SUPPORT FD	629,367	775,295	1,361,039	0	0	0
5	2489	2489 SUBTOTAL for 2489's	629,367	775,295	1,361,039	0	0	0
5	2558	2030 RESTRICTED FF	1,540,675	617,573	867,573	0	0	0
5	2558	3000 RESTRICTED FEES FUND-EXTERNAL	817,700	479,271	479,271	0	0	0
5	2558	2558 SUBTOTAL for 2558's	2,358,375	1,096,844	1,346,844	0	0	0
5	2908	2080 SPONSORED RESEARCH OVERHEAD FD	4,483,165	3,731,004	3,731,004	0	0	0
5	2908	2908 SUBTOTAL for 2908's	4,483,165	3,731,004	3,731,004	0	0	0
5	3149	3140 UNIVERSITY FDF	5,666	33,500	33,500	0	0	0
5	3149	3410 ARP HEERF III INST AID	1,874,335	0	0	0	0	0
5	3149	3149 SUBTOTAL for 3149's	1,880,001	33,500	33,500	0	0	0
5	5100	5250 WSU HOUSING SYSTEM REV FD	923,876	950,000	950,000	0	0	0
5	5100	5100 SUBTOTAL for 5100's	923,876	950,000	950,000	0	0	0
5	5159	5040 PRKNG SYS PRJ MNT KDFA REV BND	516,533	500,000	500,000	0	0	0
5	5159	5159 SUBTOTAL for 5159's	516,533	500,000	500,000	0	0	0

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 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
5	8001	8318 EIBF-REHAB/REP PRJS	6,169,003	8,432,818	0	0	0	0
5	8001	8001 SUBTOTAL for 8001's	6,169,003	8,432,818	0	0	0	0
		2182 TOTAL Capital Improvements	18,197,663	20,862,461	9,422,387	0	0	0
6	2112	2000 GENERAL FF	679,786	286,968	333,213	0	0	0
6	2112	2112 SUBTOTAL for 2112's	679,786	286,968	333,213	0	0	0
6	2558	2030 RESTRICTED FF	697,293	1,485,724	1,335,394	0	0	0
6	2558	2558 SUBTOTAL for 2558's	697,293	1,485,724	1,335,394	0	0	0
6	5100	5250 WSU HOUSING SYSTEM REV FD	2,753,476	2,943,473	2,812,813	0	0	0
6	5100	5100 SUBTOTAL for 5100's	2,753,476	2,943,473	2,812,813	0	0	0
6	5148	5000 PRKNG SYS PRJ K DFA BND REV FD	217,911	203,207	187,706	0	0	0
6	5148	5148 SUBTOTAL for 5148's	217,911	203,207	187,706	0	0	0
		2222 TOTAL Debt Service - Interest	4,348,466	4,919,372	4,669,126	0	0	0
7	2112	2000 GENERAL FF	552,333	299,987	254,657	0	0	0
7	2112	2112 SUBTOTAL for 2112's	552,333	299,987	254,657	0	0	0
7	2558	2030 RESTRICTED FF	2,375,000	3,635,014	3,785,344	0	0	0
7	2558	2558 SUBTOTAL for 2558's	2,375,000	3,635,014	3,785,344	0	0	0
7	5100	5250 WSU HOUSING SYSTEM REV FD	1,560,000	2,720,000	2,855,000	0	0	0
7	5100	5100 SUBTOTAL for 5100's	1,560,000	2,720,000	2,855,000	0	0	0
7	5148	5000 PRKNG SYS PRJ K DFA BND REV FD	295,000	310,000	330,000	0	0	0
7	5148	5148 SUBTOTAL for 5148's	295,000	310,000	330,000	0	0	0
		2262 TOTAL Debt Service - Principal	4,782,333	6,965,001	7,225,001	0	0	0
9	1000	0003 OPERATING EXP-INCLD OFF HOS	1,711,424	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	1,711,424	0	0	0	0	0
9	2112	2000 GENERAL FF	8,717,044	11,779,818	11,779,818	0	0	0
9	2112	2100 GFF-FED GRANTS STATE MATCH	206,156	210,000	210,000	0	0	0
9	2112	2112 SUBTOTAL for 2112's	8,923,200	11,989,818	11,989,818	0	0	0
9	2155	2155 2155 Kan-grow engineering fund	87,741	80,000	80,000	0	0	0
9	2155	2155 SUBTOTAL for 2155's	87,741	80,000	80,000	0	0	0
9	2558	2030 RESTRICTED FF	654,523	637,463	637,463	0	0	0
9	2558	2040 RESTRICTED FF-MAINT OF EFFORT	2,128,000	0	0	0	0	0
9	2558	3000 RESTRICTED FEES FUND-EXTERNAL	106,726	238,400	238,400	0	0	0
9	2558	4000 RESTRICTED FF-RESEARCH	225,438	291,967	291,967	0	0	0
9	2558	2558 SUBTOTAL for 2558's	3,114,687	1,167,830	1,167,830	0	0	0
9	2908	2080 SPONSORED RESEARCH OVERHEAD FD	101,989	120,000	120,000	0	0	0
9	2908	2908 SUBTOTAL for 2908's	101,989	120,000	120,000	0	0	0
9	3149	3140 UNIVERSITY FDF	12,332,939	11,116,170	11,116,170	0	0	0
9	3149	3409 ARP HEERF III STUDENT AID	13,267,928	0	0	0	0	0
9	3149	3410 ARP HEERF III INST AID	2,042,978	2,037,782	0	0	0	0
9	3149	3411 ARP HEERF III INST AID SIP	1,135,568	0	0	0	0	0
9	3149	3149 SUBTOTAL for 3149's	28,779,413	13,153,952	11,116,170	0	0	0
9	3266	3110 MATCHING EDU OPRNTY GRNT FDF	618,467	572,259	572,259	0	0	0
9	3266	3266 SUBTOTAL for 3266's	618,467	572,259	572,259	0	0	0
9	3366	3120 PELL GRANTS FDF	17,862,417	18,482,000	18,482,000	0	0	0
9	3366	3366 SUBTOTAL for 3366's	17,862,417	18,482,000	18,482,000	0	0	0
9	5100	5250 WSU HOUSING SYSTEM REV FD	17,200	30,000	30,000	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
9	5100	5100 SUBTOTAL for 5100's	17,200	30,000	30,000	0	0	0
9	7211	7000 SCHOLARSHIP FUNDS FD	15,227,452	16,160,000	16,160,000	0	0	0
9	7211	7211 SUBTOTAL for 7211's	15,227,452	16,160,000	16,160,000	0	0	0
	2432	TOTAL Other Assistance	76,443,990	61,755,859	59,718,077	0	0	0
92	2112	2000 GENERAL FF	206,406	814,295	1,400,039	0	0	0
92	2112	2112 SUBTOTAL for 2112's	206,406	814,295	1,400,039	0	0	0
92	2155	2155 2155 Kan-grow engineering fund	2,595,464	0	0	0	0	0
92	2155	2155 SUBTOTAL for 2155's	2,595,464	0	0	0	0	0
92	2536	2020 KS CAREER WORK STUDY PRG FD	115,652	78,551	78,551	0	0	0
92	2536	2536 SUBTOTAL for 2536's	115,652	78,551	78,551	0	0	0
92	2558	2030 RESTRICTED FF	12,471,777	11,233,765	11,233,765	0	0	0
92	2558	3000 RESTRICTED FEES FUND-EXTERNAL	56,047,663	38,752,000	38,752,000	0	0	0
92	2558	4000 RESTRICTED FF-RESEARCH	165,041	180,000	180,000	0	0	0
92	2558	2558 SUBTOTAL for 2558's	68,684,481	50,165,765	50,165,765	0	0	0
92	2908	2080 SPONSORED RESEARCH OVERHEAD FD	19,186,884	40,350,000	24,850,000	0	0	0
92	2908	2908 SUBTOTAL for 2908's	19,186,884	40,350,000	24,850,000	0	0	0
92	3149	3140 UNIVERSITY FDF	9,084,914	11,070,000	11,070,000	0	0	0
92	3149	3410 ARP HEERF III INST AID	2,732,565	0	0	0	0	0
92	3149	3149 SUBTOTAL for 3149's	11,817,479	11,070,000	11,070,000	0	0	0
92	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	197,127	138,000	138,000	0	0	0
92	3265	3265 SUBTOTAL for 3265's	197,127	138,000	138,000	0	0	0
92	5100	5250 WSU HOUSING SYSTEM REV FD	26,266	61,401	61,401	0	0	0
92	5100	5100 SUBTOTAL for 5100's	26,266	61,401	61,401	0	0	0
92	5148	5000 PRKNG SYS PRJ KDEA BND REV FD	500,000	0	0	0	0	0
92	5148	5148 SUBTOTAL for 5148's	500,000	0	0	0	0	0
92	7519	7010 NAT'L DIRECT STUDENT LOAN FD	1,229,147	1,050,000	1,050,000	0	0	0
92	7519	7519 SUBTOTAL for 7519's	1,229,147	1,050,000	1,050,000	0	0	0
	2562	TOTAL Non-Expense Items	104,558,906	103,728,012	88,813,756	0	0	0
	2562	TOTAL All Funds	697,616,656	743,496,537	726,156,939	0	0	0

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0003	OPERATING EXP-INCLD OFF HOS	69,207,841	76,755,998	75,748,384	0	0	0
0005	SGF-TECHNOLGY TRANSFER FACILTY	1,959,700	2,000,000	2,000,000	0	0	0
0010	SGF-AVIATION INFRASTRUCTURE	5,095,501	5,200,000	5,200,000	0	0	0
0015	SGF-AVIATION RESEARCH	8,750,381	11,048,619	10,000,000	0	0	0
0020	Digital Transformation	0	7,000,000	7,000,000	0	0	0
0320	St UNV FACILTS CAP RENWL INIT	0	3,843,000	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	85,013,423	105,847,617	99,948,384	0	0	0
2000	GENERAL FF	83,918,935	88,592,548	88,197,123	0	0	0
2100	GFF-FED GRANTS STATE MATCH	206,156	210,000	210,000	0	0	0
2112	SUBTOTAL GENERAL FF	84,125,091	88,802,548	88,407,123	0	0	0
2155	Kan-grow engineering fund	3,546,283	3,500,000	3,500,000	0	0	0
2155	SUBTOTAL Kan-grow engineering fund	3,546,283	3,500,000	3,500,000	0	0	0
2400	FACULTY OF DISTICTION MATCH FD	122,449	51,143	51,143	0	0	0
2477	SUBTOTAL FACULTY OF DISTICTION MATCH FD	122,449	51,143	51,143	0	0	0
2489	DEFERRED MNT SUPPORT FD	629,367	775,295	1,361,039	0	0	0
2489	SUBTOTAL DEFERRED MNT SUPPORT FD	629,367	775,295	1,361,039	0	0	0
2020	KS CAREER WORK STUDY PRG FD	115,652	78,551	78,551	0	0	0
2536	SUBTOTAL KS CAREER WORK STUDY PRG FD	115,652	78,551	78,551	0	0	0
2030	RESTRICTED FF	85,810,088	89,579,769	90,120,052	0	0	0
2040	RESTRICTED FF-MAINT OF EFFORT	2,128,000	0	0	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	198,076,072	186,043,802	186,408,577	0	0	0
4000	RESTRICTED FF-RESEARCH	2,125,602	2,356,856	2,356,856	0	0	0
2558	SUBTOTAL RESTRICTED FF	288,139,762	277,980,427	278,885,485	0	0	0
2080	SPONSORED RESEARCH OVERHEAD FD	41,846,099	66,568,659	51,068,659	0	0	0
2908	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	41,846,099	66,568,659	51,068,659	0	0	0
3140	UNIVERSITY FDF	112,795,934	132,365,607	138,693,350	0	0	0
3403	FEDERAL CARES ACT OTHER	65,486	0	0	0	0	0
3409	ARP HEERF III STUDENT AID	13,267,928	0	0	0	0	0
3410	ARP HEERF III INST AID	9,423,854	2,930,667	0	0	0	0
3411	ARP HEERF III INST AID SIP	1,135,568	0	0	0	0	0
3149	SUBTOTAL UNIVERSITY FDF	136,688,770	135,296,274	138,693,350	0	0	0
3100	ECONOMIC OPPORTUNITY ACT FDF	550,000	544,996	544,996	0	0	0
3265	SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF	550,000	544,996	544,996	0	0	0
3110	MATCHING EDU OPRNTY GRNT FDF	618,467	572,259	572,259	0	0	0

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3266	SUBTOTAL MATCHING EDU OPRNTY GRNT FDF	618,467	572,259	572,259	0	0	0
3120	PELL GRANTS FDF	17,894,166	18,482,000	18,482,000	0	0	0
3366	SUBTOTAL PELL GRANTS FDF	17,894,166	18,482,000	18,482,000	0	0	0
5250	WSU HOUSING SYSTEM REV FD	13,484,560	16,295,450	16,295,450	0	0	0
5100	SUBTOTAL WSU HOUSING SYSTEM REVENUE FD	13,484,560	16,295,450	16,295,450	0	0	0
5000	PRKNG SYS PRJ K DFA BND REV FD	1,612,581	1,468,500	1,468,500	0	0	0
5148	SUBTOTAL PARKING SYS K DFA BND REV FD	1,612,581	1,468,500	1,468,500	0	0	0
5040	PRKNG SYS PRJ MNT K DFA REV BND	517,192	500,000	500,000	0	0	0
5159	SUBTOTAL PRKNG SYS PRJ K DFA MNT FD	517,192	500,000	500,000	0	0	0
7000	SCHOLARSHIP FUNDS FD	15,227,452	16,160,000	16,160,000	0	0	0
7211	SUBTOTAL SCHOLARSHIP FDS FD	15,227,452	16,160,000	16,160,000	0	0	0
7010	NAT'L DIRECT STUDENT LOAN FD	1,316,339	1,140,000	1,140,000	0	0	0
7519	SUBTOTAL NAT'L DIRECT STUDENT LOAN FD	1,316,339	1,140,000	1,140,000	0	0	0
8318	EIBF-REHAB/REP PRJS	6,169,003	8,432,818	0	0	0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	6,169,003	8,432,818	0	0	0	0
New3	Digital Transformation Program FD	0	1,000,000	9,000,000	0	0	0
New1	SUBTOTAL Digital Transformation Program FD	0	1,000,000	9,000,000	0	0	0
3066	TOTAL MEANS OF FUNDING	697,616,656	743,496,537	726,156,939	0	0	0

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COVID-19 Transactions
21660

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
	Salaries and Wages	444,819	0	0	0	0	0
	TOTAL Salaries and Wages	444,819	0	0	0	0	0
52000	Communication	79,876	0	0	0	0	0
52200	Printing and Advertising	279	0	0	0	0	0
52300	Rents	287,042	0	0	0	0	0
52400	Reparing and Servicing	574,584	0	0	0	0	0
52600	Fees-other Services	432,367	0	0	0	0	0
52700	Fee-Professional Services	35,280	1,000,000	0	0	0	0
52900	Other Contractual Services	0	0	9,000,000	0	0	0
	TOTAL Contractual Services	1,409,428	1,000,000	9,000,000	0	0	0
53200	Food for Human Consumption	30,000	0	0	0	0	0
53600	Pro Science Supply Material	48,580	0	0	0	0	0
53700	Office and Data Supplies	10,180	0	0	0	0	0
53900	Other Supplies and Materials	2,024	0	0	0	0	0
	TOTAL Commodities	90,784	0	0	0	0	0
	TOTAL Capital Outlay	894,431	892,885	0	0	0	0
	SUBTOTAL State Operations	2,839,462	1,892,885	9,000,000	0	0	0
55500	State Special Grants	16,446,474	2,037,782	0	0	0	0
	TOTAL Other Assistance	16,446,474	2,037,782	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	19,285,936	3,930,667	9,000,000	0	0	0
57000	Other Non-expense	2,732,565	0	0	0	0	0
	TOTAL Non-Expense Items	2,732,565	0	0	0	0	0
	TOTAL EXPENDITURES	22,018,501	3,930,667	9,000,000	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
1	3149	3403 FEDERAL CARES ACT OTHER	30,000	0	0	0	0	0
1	3149	3410 ARP HEERF III INST AID	414,819	0	0	0	0	0
1	3149	3149 SUBTOTAL for 3149's	444,819	0	0	0	0	0
		1202 TOTAL Salaries and Wages	444,819	0	0	0	0	0
2	3149	3410 ARP HEERF III INST AID	1,409,428	0	0	0	0	0
2	3149	3149 SUBTOTAL for 3149's	1,409,428	0	0	0	0	0
2	New1	New3 Digital Transformation Program FD	0	1,000,000	9,000,000	0	0	0
2	New1	New1 SUBTOTAL for New1's	0	1,000,000	9,000,000	0	0	0
		1222 TOTAL Contractual Services	1,409,428	1,000,000	9,000,000	0	0	0
3	3149	3403 FEDERAL CARES ACT OTHER	31,950	0	0	0	0	0
3	3149	3410 ARP HEERF III INST AID	58,834	0	0	0	0	0
3	3149	3149 SUBTOTAL for 3149's	90,784	0	0	0	0	0
		1242 TOTAL Commodities	90,784	0	0	0	0	0
4	3149	3403 FEDERAL CARES ACT OTHER	3,536	0	0	0	0	0
4	3149	3410 ARP HEERF III INST AID	890,895	892,885	0	0	0	0
4	3149	3149 SUBTOTAL for 3149's	894,431	892,885	0	0	0	0
		1262 TOTAL Capital Outlay	894,431	892,885	0	0	0	0
9	3149	3409 ARP HEERF III STUDENT AID	13,267,928	0	0	0	0	0
9	3149	3410 ARP HEERF III INST AID	2,042,978	2,037,782	0	0	0	0
9	3149	3411 ARP HEERF III INST AID SIP	1,135,568	0	0	0	0	0
9	3149	3149 SUBTOTAL for 3149's	16,446,474	2,037,782	0	0	0	0
		1292 TOTAL Other Assistance	16,446,474	2,037,782	0	0	0	0
92	3149	3410 ARP HEERF III INST AID	2,732,565	0	0	0	0	0
92	3149	3149 SUBTOTAL for 3149's	2,732,565	0	0	0	0	0
		1302 TOTAL Non-Expense Items	2,732,565	0	0	0	0	0
		1302 TOTAL All Funds	22,018,501	3,930,667	9,000,000	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
3403	FEDERAL CARES ACT OTHER	65,486	0	0	0	0	0
3409	ARP HEERF III STUDENT AID	13,267,928	0	0	0	0	0
3410	ARP HEERF III INST AID	7,549,519	2,930,667	0	0	0	0
3411	ARP HEERF III INST AID SIP	1,135,568	0	0	0	0	0
3149	SUBTOTAL UNIVERSITY FDF	22,018,501	2,930,667	0	0	0	0
New3	Digital Transformation Program FD	0	1,000,000	9,000,000	0	0	0
New1	SUBTOTAL Digital Transformation Program FD	0	1,000,000	9,000,000	0	0	0
1380	TOTAL MEANS OF FUNDING	22,018,501	3,930,667	9,000,000	0	0	0

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Institutional Support
41000

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	13,562,163 0	15,091,846 (310,208)	15,091,935 (310,208)	0 0	0 0	0 0
	TOTAL Salaries and Wages	13,562,163	14,781,638	14,781,727	0	0	0
52000	Communication	51,924	42,340	42,340	0	0	0
52100	Freight and Express	96	0	0	0	0	0
52200	Printing and Advertising	245,007	217,633	217,633	0	0	0
52300	Rents	808,628	897,146	897,146	0	0	0
52400	Reparing and Servicing	810,036	350,618	350,618	0	0	0
52510	InState Travel and Subsistence	25,639	42,160	42,160	0	0	0
52520	Out of State Travel and Subsi	44,798	112,711	112,711	0	0	0
52530	International Travel and Subsi	8,991	7,000	7,000	0	0	0
52600	Fees-other Services	1,618,995	1,430,828	1,430,828	0	0	0
52700	Fee-Professional Services	2,390,968	2,455,547	2,191,262	0	0	0
52900	Other Contractual Services	1,414,088	1,667,802	1,667,802	0	0	0
	TOTAL Contractual Services	7,419,170	7,223,785	6,959,500	0	0	0
53000	Clothing	13,153	6,164	6,164	0	0	0
53200	Food for Human Consumption	15,630	9,500	9,500	0	0	0
53400	Maint Constr Material Supply	39,210	9,600	9,600	0	0	0
53500	Vehicle Part Supply Accessory	14,394	13,625	13,625	0	0	0
53600	Pro Science Supply Material	11,015	8,325	8,325	0	0	0
53700	Office and Data Supplies	38,795	58,679	58,679	0	0	0
53900	Other Supplies and Materials	402,831	54,089	54,089	0	0	0
	TOTAL Commodities	535,028	159,982	159,982	0	0	0
	TOTAL Capital Outlay	863,990	2,730,275	1,101,856	0	0	0
	SUBTOTAL State Operations	22,380,351	24,895,680	23,003,065	0	0	0
55200	Claims	22,240	0	0	0	0	0
55500	State Special Grants	513,579	634,000	634,000	0	0	0
	TOTAL Other Assistance	535,819	634,000	634,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	22,916,170	25,529,680	23,637,065	0	0	0
57000	Other Non-expense	2,762	600	600	0	0	0
77300	Transfers	1,333,595	1,348,000	1,348,000	0	0	0
	TOTAL Non-Expense Items	1,336,357	1,348,600	1,348,600	0	0	0
	TOTAL EXPENDITURES	24,252,527	26,878,280	24,985,665	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	4,941,712	8,740,044	8,707,421	0	0	0
1	1000	1000 SUBTOTAL for 1000's	4,941,712	8,740,044	8,707,421	0	0	0
1	2112	2000 GENERAL FF	7,292,176	4,839,782	4,864,223	0	0	0
1	2112	2112 SUBTOTAL for 2112's	7,292,176	4,839,782	4,864,223	0	0	0
1	2558	2030 RESTRICTED FF	1,187,055	1,123,863	1,130,992	0	0	0
1	2558	2558 SUBTOTAL for 2558's	1,187,055	1,123,863	1,130,992	0	0	0
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	138,821	377,461	378,603	0	0	0
1	2908	2908 SUBTOTAL for 2908's	138,821	377,461	378,603	0	0	0
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	2,399	10,696	10,696	0	0	0
1	3265	3265 SUBTOTAL for 3265's	2,399	10,696	10,696	0	0	0
		1342 TOTAL Salaries and Wages	13,562,163	15,091,846	15,091,935	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(195,181)	(195,181)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(195,181)	(195,181)	0	0	0
10	2112	2000 GENERAL FF	0	(115,027)	(115,027)	0	0	0
10	2112	2112 SUBTOTAL for 2112's	0	(115,027)	(115,027)	0	0	0
		1362 TOTAL Shrinkage	0	(310,208)	(310,208)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	64,449	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	64,449	0	0	0	0	0
2	2112	2000 GENERAL FF	5,889,623	5,938,101	5,673,816	0	0	0
2	2112	2112 SUBTOTAL for 2112's	5,889,623	5,938,101	5,673,816	0	0	0
2	2558	2030 RESTRICTED FF	1,398,504	1,171,354	1,171,354	0	0	0
2	2558	2558 SUBTOTAL for 2558's	1,398,504	1,171,354	1,171,354	0	0	0
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	66,594	114,330	114,330	0	0	0
2	2908	2908 SUBTOTAL for 2908's	66,594	114,330	114,330	0	0	0
		1402 TOTAL Contractual Services	7,419,170	7,223,785	6,959,500	0	0	0
3	2112	2000 GENERAL FF	136,344	112,831	112,831	0	0	0
3	2112	2112 SUBTOTAL for 2112's	136,344	112,831	112,831	0	0	0
3	2558	2030 RESTRICTED FF	398,428	47,151	47,151	0	0	0
3	2558	2558 SUBTOTAL for 2558's	398,428	47,151	47,151	0	0	0
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	256	0	0	0	0	0
3	2908	2908 SUBTOTAL for 2908's	256	0	0	0	0	0
		1432 TOTAL Commodities	535,028	159,982	159,982	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	0	1,628,419	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	0	1,628,419	0	0	0	0
4	2112	2000 GENERAL FF	68,350	74,264	74,264	0	0	0
4	2112	2112 SUBTOTAL for 2112's	68,350	74,264	74,264	0	0	0
4	2558	2030 RESTRICTED FF	792,104	1,026,092	1,026,092	0	0	0
4	2558	2558 SUBTOTAL for 2558's	792,104	1,026,092	1,026,092	0	0	0
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	3,536	1,500	1,500	0	0	0
4	2908	2908 SUBTOTAL for 2908's	3,536	1,500	1,500	0	0	0
		1472 TOTAL Capital Outlay	863,990	2,730,275	1,101,856	0	0	0
9	2112	2000 GENERAL FF	449,579	634,000	634,000	0	0	0
9	2112	2112 SUBTOTAL for 2112's	449,579	634,000	634,000	0	0	0
9	2558	2030 RESTRICTED FF	86,240	0	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
9	2558	2558 SUBTOTAL for 2558's	86,240	0	0	0	0	0
	1492	TOTAL Other Assistance	535,819	634,000	634,000	0	0	0
92	2112	2000 GENERAL FF	206,156	210,000	210,000	0	0	0
92	2112	2112 SUBTOTAL for 2112's	206,156	210,000	210,000	0	0	0
92	2558	2030 RESTRICTED FF	933,074	1,000,600	1,000,600	0	0	0
92	2558	2558 SUBTOTAL for 2558's	933,074	1,000,600	1,000,600	0	0	0
92	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	197,127	138,000	138,000	0	0	0
92	3265	3265 SUBTOTAL for 3265's	197,127	138,000	138,000	0	0	0
	1522	TOTAL Non-Expense Items	1,336,357	1,348,600	1,348,600	0	0	0
	1522	TOTAL All Funds	24,252,527	26,878,280	24,985,665	0	0	0

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0003	OPERATING EXP-INCLD OFF HOS	5,006,161	10,173,282	8,512,240	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	5,006,161	10,173,282	8,512,240	0	0	0
2000	GENERAL FF	14,042,228	11,693,951	11,454,107	0	0	0
2112	SUBTOTAL GENERAL FF	14,042,228	11,693,951	11,454,107	0	0	0
2030	RESTRICTED FF	4,795,405	4,369,060	4,376,189	0	0	0
2558	SUBTOTAL RESTRICTED FF	4,795,405	4,369,060	4,376,189	0	0	0
2080	SPONSORED RESEARCH OVERHEAD FD	209,207	493,291	494,433	0	0	0
2908	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	209,207	493,291	494,433	0	0	0
3100	ECONOMIC OPPORTUNITY ACT FDF	199,526	148,696	148,696	0	0	0
3265	SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF	199,526	148,696	148,696	0	0	0
1634	TOTAL MEANS OF FUNDING	24,252,527	26,878,280	24,985,665	0	0	0

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Instructional Services
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	75,309,245 0	84,295,217 (1,405,225)	85,098,578 (1,405,225)	0 0	0 0	0 0
	TOTAL Salaries and Wages	75,309,245	82,889,992	83,693,353	0	0	0
52000	Communication	72,725	85,188	85,188	0	0	0
52100	Freight and Express	2,100	3,786	3,786	0	0	0
52200	Printing and Advertising	149,984	262,265	262,265	0	0	0
52300	Rents	1,524,842	1,549,559	1,538,913	0	0	0
52400	Reparing and Servicing	336,123	269,710	269,710	0	0	0
52510	InState Travel and Subsistence	21,515	44,705	44,705	0	0	0
52520	Out of State Travel and Subsi	148,037	214,412	214,412	0	0	0
52530	International Travel and Subsi	5,425	52,775	52,775	0	0	0
52600	Fees-other Services	2,261,710	3,328,683	2,328,683	0	0	0
52700	Fee-Professional Services	358,022	307,549	307,549	0	0	0
52800	Utilities	7	50	50	0	0	0
52900	Other Contractual Services	678,776	631,260	631,260	0	0	0
	TOTAL Contractual Services	5,559,266	6,749,942	5,739,296	0	0	0
53000	Clothing	16,491	13,972	13,972	0	0	0
53200	Food for Human Consumption	26,885	46,351	46,351	0	0	0
53300	Fuel (non-motor vehicle use)	36,412	0	0	0	0	0
53400	Maint Constr Material Supply	24,424	60,180	60,180	0	0	0
53500	Vehicle Part Supply Accessory	10,814	12,597	12,597	0	0	0
53600	Pro Science Supply Material	633,006	995,261	995,261	0	0	0
53700	Office and Data Supplies	140,920	203,306	203,306	0	0	0
53800	Research Supplies and Matieria	43,334	66,000	66,000	0	0	0
53900	Other Supplies and Materials	204,572	199,744	199,744	0	0	0
	TOTAL Commodities	1,136,858	1,597,411	1,597,411	0	0	0
	TOTAL Capital Outlay	1,687,493	1,768,483	1,732,203	0	0	0
	SUBTOTAL State Operations	83,692,862	93,005,828	92,762,263	0	0	0
55500	State Special Grants	1,152,636	149,435	149,435	0	0	0
	TOTAL Other Assistance	1,152,636	149,435	149,435	0	0	0
	TOTAL REPORTABLE EXPENDITURES	84,845,498	93,155,263	92,911,698	0	0	0
57000	Other Non-expense	2,603,384	1,872	1,872	0	0	0
77300	Transfers	212,475	250,000	250,000	0	0	0
	TOTAL Non-Expense Items	2,815,859	251,872	251,872	0	0	0
	TOTAL EXPENDITURES	87,661,357	93,407,135	93,163,570	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	31,746,797	34,156,508	34,654,739	0	0	0
1	1000	1000 SUBTOTAL for 1000's	31,746,797	34,156,508	34,654,739	0	0	0
1	2112	2000 GENERAL FF	25,050,239	27,562,726	27,746,750	0	0	0
1	2112	2112 SUBTOTAL for 2112's	25,050,239	27,562,726	27,746,750	0	0	0
1	2155	2155 2155 Kan-grow engineering fund	776,423	1,823,296	1,833,942	0	0	0
1	2155	2155 SUBTOTAL for 2155's	776,423	1,823,296	1,833,942	0	0	0
1	2477	2400 FACULTY OF DISTICTION MATCH FD	121,129	51,143	51,143	0	0	0
1	2477	2477 SUBTOTAL for 2477's	121,129	51,143	51,143	0	0	0
1	2558	2030 RESTRICTED FF	17,475,824	20,453,363	20,562,344	0	0	0
1	2558	4000 RESTRICTED FF-RESEARCH	2,718	0	0	0	0	0
1	2558	2558 SUBTOTAL for 2558's	17,478,542	20,453,363	20,562,344	0	0	0
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	33,436	122,682	123,983	0	0	0
1	2908	2908 SUBTOTAL for 2908's	33,436	122,682	123,983	0	0	0
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	102,679	125,499	125,677	0	0	0
1	3265	3265 SUBTOTAL for 3265's	102,679	125,499	125,677	0	0	0
		1412 TOTAL Salaries and Wages	75,309,245	84,295,217	85,098,578	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(779,334)	(779,334)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(779,334)	(779,334)	0	0	0
10	2112	2000 GENERAL FF	0	(625,891)	(625,891)	0	0	0
10	2112	2112 SUBTOTAL for 2112's	0	(625,891)	(625,891)	0	0	0
		1432 TOTAL Shrinkage	0	(1,405,225)	(1,405,225)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	62,896	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	62,896	0	0	0	0	0
2	2112	2000 GENERAL FF	2,138,145	3,186,103	2,186,103	0	0	0
2	2112	2112 SUBTOTAL for 2112's	2,138,145	3,186,103	2,186,103	0	0	0
2	2155	2155 2155 Kan-grow engineering fund	46,292	382,704	372,058	0	0	0
2	2155	2155 SUBTOTAL for 2155's	46,292	382,704	372,058	0	0	0
2	2558	2030 RESTRICTED FF	3,295,025	3,147,207	3,147,207	0	0	0
2	2558	4000 RESTRICTED FF-RESEARCH	1,751	0	0	0	0	0
2	2558	2558 SUBTOTAL for 2558's	3,296,776	3,147,207	3,147,207	0	0	0
2	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	15,157	33,928	33,928	0	0	0
2	3265	3265 SUBTOTAL for 3265's	15,157	33,928	33,928	0	0	0
		1492 TOTAL Contractual Services	5,559,266	6,749,942	5,739,296	0	0	0
3	1000	0003 OPERATING EXP-INCLD OFF HOS	49	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	49	0	0	0	0	0
3	2112	2000 GENERAL FF	337,465	398,177	398,177	0	0	0
3	2112	2112 SUBTOTAL for 2112's	337,465	398,177	398,177	0	0	0
3	2155	2155 2155 Kan-grow engineering fund	35,381	299,000	299,000	0	0	0
3	2155	2155 SUBTOTAL for 2155's	35,381	299,000	299,000	0	0	0
3	2477	2400 FACULTY OF DISTICTION MATCH FD	592	0	0	0	0	0
3	2477	2477 SUBTOTAL for 2477's	592	0	0	0	0	0
3	2558	2030 RESTRICTED FF	763,144	899,934	899,934	0	0	0
3	2558	4000 RESTRICTED FF-RESEARCH	182	0	0	0	0	0
3	2558	2558 SUBTOTAL for 2558's	763,326	899,934	899,934	0	0	0

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3	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	45	300	300	0	0	0
3	3265	3265 SUBTOTAL for 3265's	45	300	300	0	0	0
		1562 TOTAL Commodities	1,136,858	1,597,411	1,597,411	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	649	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	649	0	0	0	0	0
4	2112	2000 GENERAL FF	404,963	161,894	125,614	0	0	0
4	2112	2112 SUBTOTAL for 2112's	404,963	161,894	125,614	0	0	0
4	2155	2155 2155 Kan-grow engineering fund	4,982	915,000	915,000	0	0	0
4	2155	2155 SUBTOTAL for 2155's	4,982	915,000	915,000	0	0	0
4	2558	2030 RESTRICTED FF	1,276,809	690,089	690,089	0	0	0
4	2558	2558 SUBTOTAL for 2558's	1,276,809	690,089	690,089	0	0	0
4	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	90	1,500	1,500	0	0	0
4	3265	3265 SUBTOTAL for 3265's	90	1,500	1,500	0	0	0
		1612 TOTAL Capital Outlay	1,687,493	1,768,483	1,732,203	0	0	0
9	2112	2000 GENERAL FF	930,050	8,001	8,001	0	0	0
9	2112	2112 SUBTOTAL for 2112's	930,050	8,001	8,001	0	0	0
9	2155	2155 2155 Kan-grow engineering fund	87,741	80,000	80,000	0	0	0
9	2155	2155 SUBTOTAL for 2155's	87,741	80,000	80,000	0	0	0
9	2558	2030 RESTRICTED FF	134,845	61,434	61,434	0	0	0
9	2558	2558 SUBTOTAL for 2558's	134,845	61,434	61,434	0	0	0
		1642 TOTAL Other Assistance	1,152,636	149,435	149,435	0	0	0
92	2155	2155 2155 Kan-grow engineering fund	2,595,464	0	0	0	0	0
92	2155	2155 SUBTOTAL for 2155's	2,595,464	0	0	0	0	0
92	2558	2030 RESTRICTED FF	214,513	251,872	251,872	0	0	0
92	2558	2558 SUBTOTAL for 2558's	214,513	251,872	251,872	0	0	0
92	2908	2080 SPONSORED RESEARCH OVERHEAD FD	5,882	0	0	0	0	0
92	2908	2908 SUBTOTAL for 2908's	5,882	0	0	0	0	0
		1672 TOTAL Non-Expense Items	2,815,859	251,872	251,872	0	0	0
		1672 TOTAL All Funds	87,661,357	93,407,135	93,163,570	0	0	0

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0003	OPERATING EXP-INCLD OFF HOS	31,810,391	33,377,174	33,875,405	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	31,810,391	33,377,174	33,875,405	0	0	0
2000	GENERAL FF	28,860,862	30,691,010	29,838,754	0	0	0
2112	SUBTOTAL GENERAL FF	28,860,862	30,691,010	29,838,754	0	0	0
2155	Kan-grow engineering fund	3,546,283	3,500,000	3,500,000	0	0	0
2155	SUBTOTAL Kan-grow engineering fund	3,546,283	3,500,000	3,500,000	0	0	0
2400	FACULTY OF DISTICTION MATCH FD	121,721	51,143	51,143	0	0	0
2477	SUBTOTAL FACULTY OF DISTICTION MATCH FD	121,721	51,143	51,143	0	0	0
2030	RESTRICTED FF	23,160,160	25,503,899	25,612,880	0	0	0
4000	RESTRICTED FF-RESEARCH	4,651	0	0	0	0	0
2558	SUBTOTAL RESTRICTED FF	23,164,811	25,503,899	25,612,880	0	0	0
2080	SPONSORED RESEARCH OVERHEAD FD	39,318	122,682	123,983	0	0	0
2908	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	39,318	122,682	123,983	0	0	0
3100	ECONOMIC OPPORTUNITY ACT FDF	117,971	161,227	161,405	0	0	0
3265	SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF	117,971	161,227	161,405	0	0	0
1830	TOTAL MEANS OF FUNDING	87,661,357	93,407,135	93,163,570	0	0	0

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**Academic Support
43000**

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519990	Salaries and Wages SHRINKAGE	23,393,686 0	25,551,341 (474,815)	25,760,483 (474,815)	0 0	0 0	0 0
	TOTAL Salaries and Wages	23,393,686	25,076,526	25,285,668	0	0	0
52000	Communication	578,247	812,849	812,849	0	0	0
52100	Freight and Express	295	2,793	2,793	0	0	0
52200	Printing and Advertising	92,500	111,099	111,099	0	0	0
52300	Rents	753,880	555,768	555,768	0	0	0
52400	Reparing and Servicing	2,720,839	2,493,856	2,493,856	0	0	0
52510	InState Travel and Subsistence	3,962	14,687	14,687	0	0	0
52520	Out of State Travel and Subsi	70,065	198,447	198,447	0	0	0
52530	International Travel and Subsi	8,167	19,954	19,954	0	0	0
52600	Fees-other Services	365,727	549,759	422,437	0	0	0
52700	Fee-Professional Services	426,141	458,975	458,975	0	0	0
52800	Utilities	3,612	3,884	3,884	0	0	0
52900	Other Contractual Services	3,343,620	2,586,964	2,549,975	0	0	0
	TOTAL Contractual Services	8,367,055	7,809,035	7,644,724	0	0	0
53000	Clothing	4,551	5,885	5,885	0	0	0
53200	Food for Human Consumption	31,122	51,414	51,414	0	0	0
53300	Fuel (non-motor vehicle use)	259	15	15	0	0	0
53400	Maint Constr Material Supply	27,432	119,806	119,806	0	0	0
53500	Vehicle Part Supply Accessory	2,265	994	994	0	0	0
53600	Pro Science Supply Material	451,151	509,249	509,249	0	0	0
53700	Office and Data Supplies	51,931	94,417	94,417	0	0	0
53800	Research Supplies and Matieria	44,319	45,279	45,279	0	0	0
53900	Other Supplies and Materials	100,448	78,776	78,776	0	0	0
	TOTAL Commodities	713,478	905,835	905,835	0	0	0
	TOTAL Capital Outlay	1,477,914	1,082,912	1,082,912	0	0	0
	SUBTOTAL State Operations	33,952,133	34,874,308	34,919,139	0	0	0
55500	State Special Grants	403,292	166,346	166,346	0	0	0
	TOTAL Other Assistance	403,292	166,346	166,346	0	0	0
	TOTAL REPORTABLE EXPENDITURES	34,355,425	35,040,654	35,085,485	0	0	0
57000	Other Non-expense	4,677	5,504	5,504	0	0	0
77300	Transfers	3,320,311	3,800,000	3,800,000	0	0	0
	TOTAL Non-Expense Items	3,324,988	3,805,504	3,805,504	0	0	0
	TOTAL EXPENDITURES	37,680,413	38,846,158	38,890,989	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	13,585,384	15,260,920	15,393,809	0	0	0
1	1000	1000 SUBTOTAL for 1000's	13,585,384	15,260,920	15,393,809	0	0	0
1	2112	2000 GENERAL FF	5,488,031	5,548,015	5,590,836	0	0	0
1	2112	2112 SUBTOTAL for 2112's	5,488,031	5,548,015	5,590,836	0	0	0
1	2558	2030 RESTRICTED FF	2,927,146	2,963,186	2,988,469	0	0	0
1	2558	2558 SUBTOTAL for 2558's	2,927,146	2,963,186	2,988,469	0	0	0
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	1,271,039	1,723,676	1,732,211	0	0	0
1	2908	2908 SUBTOTAL for 2908's	1,271,039	1,723,676	1,732,211	0	0	0
1	3149	3140 UNIVERSITY FDF	59,137	0	0	0	0	0
1	3149	3149 SUBTOTAL for 3149's	59,137	0	0	0	0	0
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	62,949	55,544	55,158	0	0	0
1	3265	3265 SUBTOTAL for 3265's	62,949	55,544	55,158	0	0	0
		1382 TOTAL Salaries and Wages	23,393,686	25,551,341	25,760,483	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(348,199)	(348,199)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(348,199)	(348,199)	0	0	0
10	2112	2000 GENERAL FF	0	(126,616)	(126,616)	0	0	0
10	2112	2112 SUBTOTAL for 2112's	0	(126,616)	(126,616)	0	0	0
		1402 TOTAL Shrinkage	0	(474,815)	(474,815)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	24,344	164,311	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	24,344	164,311	0	0	0	0
2	2112	2000 GENERAL FF	5,482,720	5,879,912	5,879,912	0	0	0
2	2112	2112 SUBTOTAL for 2112's	5,482,720	5,879,912	5,879,912	0	0	0
2	2558	2030 RESTRICTED FF	2,171,676	1,090,024	1,090,024	0	0	0
2	2558	2558 SUBTOTAL for 2558's	2,171,676	1,090,024	1,090,024	0	0	0
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	662,490	674,788	674,788	0	0	0
2	2908	2908 SUBTOTAL for 2908's	662,490	674,788	674,788	0	0	0
2	3149	3140 UNIVERSITY FDF	25,825	0	0	0	0	0
2	3149	3149 SUBTOTAL for 3149's	25,825	0	0	0	0	0
		1452 TOTAL Contractual Services	8,367,055	7,809,035	7,644,724	0	0	0
3	2112	2000 GENERAL FF	298,888	418,798	418,798	0	0	0
3	2112	2112 SUBTOTAL for 2112's	298,888	418,798	418,798	0	0	0
3	2558	2030 RESTRICTED FF	184,536	252,586	252,586	0	0	0
3	2558	3000 RESTRICTED FEES FUND-EXTERNAL	210	0	0	0	0	0
3	2558	2558 SUBTOTAL for 2558's	184,746	252,586	252,586	0	0	0
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	229,844	234,451	234,451	0	0	0
3	2908	2908 SUBTOTAL for 2908's	229,844	234,451	234,451	0	0	0
		1492 TOTAL Commodities	713,478	905,835	905,835	0	0	0
4	2112	2000 GENERAL FF	250,231	207,014	207,014	0	0	0
4	2112	2112 SUBTOTAL for 2112's	250,231	207,014	207,014	0	0	0
4	2558	2030 RESTRICTED FF	835,951	476,968	476,968	0	0	0
4	2558	2558 SUBTOTAL for 2558's	835,951	476,968	476,968	0	0	0
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	391,102	398,930	398,930	0	0	0
4	2908	2908 SUBTOTAL for 2908's	391,102	398,930	398,930	0	0	0
4	3149	3140 UNIVERSITY FDF	630	0	0	0	0	0

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4	3149	3149 SUBTOTAL for 3149's	630	0	0	0	0	0
	1532	TOTAL Capital Outlay	1,477,914	1,082,912	1,082,912	0	0	0
9	2112	2000 GENERAL FF	314,076	11,393	11,393	0	0	0
9	2112	2112 SUBTOTAL for 2112's	314,076	11,393	11,393	0	0	0
9	2558	2030 RESTRICTED FF	59,851	125,000	125,000	0	0	0
9	2558	2558 SUBTOTAL for 2558's	59,851	125,000	125,000	0	0	0
9	2908	2080 SPONSORED RESEARCH OVERHEAD FD	29,365	29,953	29,953	0	0	0
9	2908	2908 SUBTOTAL for 2908's	29,365	29,953	29,953	0	0	0
	1562	TOTAL Other Assistance	403,292	166,346	166,346	0	0	0
92	2558	2030 RESTRICTED FF	36,761	5,504	5,504	0	0	0
92	2558	2558 SUBTOTAL for 2558's	36,761	5,504	5,504	0	0	0
92	2908	2080 SPONSORED RESEARCH OVERHEAD FD	3,281,380	3,800,000	3,800,000	0	0	0
92	2908	2908 SUBTOTAL for 2908's	3,281,380	3,800,000	3,800,000	0	0	0
92	3149	3140 UNIVERSITY FDF	6,847	0	0	0	0	0
92	3149	3149 SUBTOTAL for 3149's	6,847	0	0	0	0	0
	1592	TOTAL Non-Expense Items	3,324,988	3,805,504	3,805,504	0	0	0
	1592	TOTAL All Funds	37,680,413	38,846,158	38,890,989	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	13,609,728	15,077,032	15,045,610	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	13,609,728	15,077,032	15,045,610	0	0	0
2000	GENERAL FF	11,833,946	11,938,516	11,981,337	0	0	0
2112	SUBTOTAL GENERAL FF	11,833,946	11,938,516	11,981,337	0	0	0
2030	RESTRICTED FF	6,215,921	4,913,268	4,938,551	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	210	0	0	0	0	0
2558	SUBTOTAL RESTRICTED FF	6,216,131	4,913,268	4,938,551	0	0	0
2080	SPONSORED RESEARCH OVERHEAD FD	5,865,220	6,861,798	6,870,333	0	0	0
2908	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	5,865,220	6,861,798	6,870,333	0	0	0
3140	UNIVERSITY FDF	92,439	0	0	0	0	0
3149	SUBTOTAL UNIVERSITY FDF	92,439	0	0	0	0	0
3100	ECONOMIC OPPORTUNITY ACT FDF	62,949	55,544	55,158	0	0	0
3265	SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF	62,949	55,544	55,158	0	0	0
1730	TOTAL MEANS OF FUNDING	37,680,413	38,846,158	38,890,989	0	0	0

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Student Services
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	19,503,601 0	21,394,093 (280,540)	21,578,528 (280,540)	0 0	0 0	0 0
	TOTAL Salaries and Wages	19,503,601	21,113,553	21,297,988	0	0	0
52000	Communication	204,191	294,258	294,258	0	0	0
52100	Freight and Express	6,271	21,054	21,054	0	0	0
52200	Printing and Advertising	653,565	693,431	693,431	0	0	0
52300	Rents	342,234	284,884	284,884	0	0	0
52400	Reparing and Servicing	154,455	169,515	169,515	0	0	0
52510	InState Travel and Subsistence	28,099	54,746	54,746	0	0	0
52520	Out of State Travel and Subsi	110,168	197,215	197,215	0	0	0
52530	International Travel and Subsi	0	56,000	56,000	0	0	0
52600	Fees-other Services	987,637	930,947	930,947	0	0	0
52700	Fee-Professional Services	3,132,073	3,007,982	3,007,982	0	0	0
52800	Utilities	1,873	375	375	0	0	0
52900	Other Contractual Services	2,862,496	2,841,944	2,841,944	0	0	0
	TOTAL Contractual Services	8,483,062	8,552,351	8,552,351	0	0	0
53000	Clothing	18,815	66,120	66,120	0	0	0
53200	Food for Human Consumption	124,793	160,272	160,272	0	0	0
53300	Fuel (non-motor vehicle use)	0	75	75	0	0	0
53400	Maint Constr Material Supply	5,990	22,526	22,526	0	0	0
53500	Vehicle Part Supply Accessory	26,240	24,122	24,122	0	0	0
53600	Pro Science Supply Material	168,623	172,562	172,562	0	0	0
53700	Office and Data Supplies	153,268	162,209	162,209	0	0	0
53800	Research Supplies and Matieria	131	0	0	0	0	0
53900	Other Supplies and Materials	322,917	197,920	197,920	0	0	0
	TOTAL Commodities	820,777	805,806	805,806	0	0	0
	TOTAL Capital Outlay	565,787	419,255	419,255	0	0	0
	SUBTOTAL State Operations	29,373,227	30,890,965	31,075,400	0	0	0
55500	State Special Grants	378,608	453,556	453,556	0	0	0
	TOTAL Other Assistance	378,608	453,556	453,556	0	0	0
	TOTAL REPORTABLE EXPENDITURES	29,751,835	31,344,521	31,528,956	0	0	0
57000	Other Non-expense	7,050,733	7,252,426	7,252,426	0	0	0
77300	Transfers	164,256	150,000	150,000	0	0	0
	TOTAL Non-Expense Items	7,214,989	7,402,426	7,402,426	0	0	0
	TOTAL EXPENDITURES	36,966,824	38,746,947	38,931,382	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	5,385,074	5,621,587	5,681,784	0	0	0
1	1000	1000 SUBTOTAL for 1000's	5,385,074	5,621,587	5,681,784	0	0	0
1	2112	2000 GENERAL FF	5,982,053	6,670,463	6,726,384	0	0	0
1	2112	2112 SUBTOTAL for 2112's	5,982,053	6,670,463	6,726,384	0	0	0
1	2558	2030 RESTRICTED FF	7,033,940	7,813,851	7,868,846	0	0	0
1	2558	2558 SUBTOTAL for 2558's	7,033,940	7,813,851	7,868,846	0	0	0
1	3149	3140 UNIVERSITY FDF	1,042,083	1,218,435	1,231,759	0	0	0
1	3149	3149 SUBTOTAL for 3149's	1,042,083	1,218,435	1,231,759	0	0	0
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	60,451	69,757	69,755	0	0	0
1	3265	3265 SUBTOTAL for 3265's	60,451	69,757	69,755	0	0	0
		1362 TOTAL Salaries and Wages	19,503,601	21,394,093	21,578,528	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(128,302)	(128,302)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(128,302)	(128,302)	0	0	0
10	2112	2000 GENERAL FF	0	(152,238)	(152,238)	0	0	0
10	2112	2112 SUBTOTAL for 2112's	0	(152,238)	(152,238)	0	0	0
		1382 TOTAL Shrinkage	0	(280,540)	(280,540)	0	0	0
2	2112	2000 GENERAL FF	2,482,867	2,650,626	2,650,626	0	0	0
2	2112	2112 SUBTOTAL for 2112's	2,482,867	2,650,626	2,650,626	0	0	0
2	2558	2030 RESTRICTED FF	5,746,912	5,637,633	5,637,633	0	0	0
2	2558	2558 SUBTOTAL for 2558's	5,746,912	5,637,633	5,637,633	0	0	0
2	3149	3140 UNIVERSITY FDF	200,671	204,696	204,696	0	0	0
2	3149	3149 SUBTOTAL for 3149's	200,671	204,696	204,696	0	0	0
2	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	52,612	59,396	59,396	0	0	0
2	3265	3265 SUBTOTAL for 3265's	52,612	59,396	59,396	0	0	0
		1422 TOTAL Contractual Services	8,483,062	8,552,351	8,552,351	0	0	0
3	2112	2000 GENERAL FF	117,576	86,028	86,028	0	0	0
3	2112	2112 SUBTOTAL for 2112's	117,576	86,028	86,028	0	0	0
3	2558	2030 RESTRICTED FF	595,825	610,381	610,381	0	0	0
3	2558	2558 SUBTOTAL for 2558's	595,825	610,381	610,381	0	0	0
3	3149	3140 UNIVERSITY FDF	107,376	109,397	109,397	0	0	0
3	3149	3149 SUBTOTAL for 3149's	107,376	109,397	109,397	0	0	0
		1452 TOTAL Commodities	820,777	805,806	805,806	0	0	0
4	2112	2000 GENERAL FF	78,149	15,421	15,421	0	0	0
4	2112	2112 SUBTOTAL for 2112's	78,149	15,421	15,421	0	0	0
4	2558	2030 RESTRICTED FF	393,225	307,531	307,531	0	0	0
4	2558	2558 SUBTOTAL for 2558's	393,225	307,531	307,531	0	0	0
4	3149	3140 UNIVERSITY FDF	94,413	96,303	96,303	0	0	0
4	3149	3149 SUBTOTAL for 3149's	94,413	96,303	96,303	0	0	0
		1482 TOTAL Capital Outlay	565,787	419,255	419,255	0	0	0
9	2112	2000 GENERAL FF	6,950	0	0	0	0	0
9	2112	2112 SUBTOTAL for 2112's	6,950	0	0	0	0	0
9	2558	2030 RESTRICTED FF	243,201	322,529	322,529	0	0	0
9	2558	2558 SUBTOTAL for 2558's	243,201	322,529	322,529	0	0	0
9	3149	3140 UNIVERSITY FDF	128,457	131,027	131,027	0	0	0

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9	3149	3149 SUBTOTAL for 3149's	128,457	131,027	131,027	0	0	0
		1512 TOTAL Other Assistance	378,608	453,556	453,556	0	0	0
92	2112	2000 GENERAL FF	250	0	0	0	0	0
92	2112	2112 SUBTOTAL for 2112's	250	0	0	0	0	0
92	2536	2020 KS CAREER WORK STUDY PRG FD	115,652	78,551	78,551	0	0	0
92	2536	2536 SUBTOTAL for 2536's	115,652	78,551	78,551	0	0	0
92	2558	2030 RESTRICTED FF	6,975,653	7,173,875	7,173,875	0	0	0
92	2558	2558 SUBTOTAL for 2558's	6,975,653	7,173,875	7,173,875	0	0	0
92	3149	3140 UNIVERSITY FDF	123,434	150,000	150,000	0	0	0
92	3149	3149 SUBTOTAL for 3149's	123,434	150,000	150,000	0	0	0
		1552 TOTAL Non-Expense Items	7,214,989	7,402,426	7,402,426	0	0	0
		1552 TOTAL All Funds	36,966,824	38,746,947	38,931,382	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	5,385,074	5,493,285	5,553,482	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	5,385,074	5,493,285	5,553,482	0	0	0
2000	GENERAL FF	8,667,845	9,270,300	9,326,221	0	0	0
2112	SUBTOTAL GENERAL FF	8,667,845	9,270,300	9,326,221	0	0	0
2020	KS CAREER WORK STUDY PRG FD	115,652	78,551	78,551	0	0	0
2536	SUBTOTAL KS CAREER WORK STUDY PRG FD	115,652	78,551	78,551	0	0	0
2030	RESTRICTED FF	20,988,756	21,865,800	21,920,795	0	0	0
2558	SUBTOTAL RESTRICTED FF	20,988,756	21,865,800	21,920,795	0	0	0
3140	UNIVERSITY FDF	1,696,434	1,909,858	1,923,182	0	0	0
3149	SUBTOTAL UNIVERSITY FDF	1,696,434	1,909,858	1,923,182	0	0	0
3100	ECONOMIC OPPORTUNITY ACT FDF	113,063	129,153	129,151	0	0	0
3265	SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF	113,063	129,153	129,151	0	0	0
1676	TOTAL MEANS OF FUNDING	36,966,824	38,746,947	38,931,382	0	0	0

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Research
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	71,185,375 0	90,219,291 (8,705)	90,676,283 (8,705)	0 0	0 0	0 0
	TOTAL Salaries and Wages	71,185,375	90,210,586	90,667,578	0	0	0
52000	Communication	299,323	324,293	324,293	0	0	0
52100	Freight and Express	310,616	274,536	274,536	0	0	0
52200	Printing and Advertising	239,301	282,271	282,271	0	0	0
52300	Rents	15,126,904	11,066,686	11,066,686	0	0	0
52400	Reparing and Servicing	2,560,231	2,044,362	2,044,362	0	0	0
52510	InState Travel and Subsistence	53,677	137,739	137,739	0	0	0
52520	Out of State Travel and Subsis	774,884	741,730	741,730	0	0	0
52530	International Travel and Subsi	36,928	10,145	10,145	0	0	0
52600	Fees-other Services	71,455,646	67,563,967	71,162,085	0	0	0
52700	Fee-Professional Services	45,516,733	42,861,238	43,361,238	0	0	0
52800	Utilities	870,548	1,223,334	1,223,334	0	0	0
52900	Other Contractual Services	8,371,339	17,836,409	19,689,900	0	0	0
	TOTAL Contractual Services	145,616,130	144,366,710	150,318,319	0	0	0
53000	Clothing	92,854	83,910	83,910	0	0	0
53200	Food for Human Consumption	100,207	123,077	123,077	0	0	0
53300	Fuel (non-motor vehicle use)	10,173	25,531	25,531	0	0	0
53400	Maint Constr Material Supply	347,106	449,151	449,151	0	0	0
53500	Vehicle Part Supply Accessory	290,405	691,971	691,971	0	0	0
53600	Pro Science Supply Material	15,609,978	12,167,627	12,167,627	0	0	0
53700	Office and Data Supplies	195,240	208,579	208,579	0	0	0
53800	Research Supplies and Matieria	304,373	319,948	319,948	0	0	0
53900	Other Supplies and Materials	1,584,278	1,042,277	1,042,277	0	0	0
	TOTAL Commodities	18,534,614	15,112,071	15,112,071	0	0	0
	TOTAL Capital Outlay	24,585,087	50,583,030	49,786,774	0	0	0
	SUBTOTAL State Operations	259,921,206	300,272,397	305,884,742	0	0	0
55200	Claims	9,393,189	8,035,488	8,035,488	0	0	0
55500	State Special Grants	503,976	823,309	823,309	0	0	0
	TOTAL Other Assistance	9,897,165	8,858,797	8,858,797	0	0	0
	TOTAL REPORTABLE EXPENDITURES	269,818,371	309,131,194	314,743,539	0	0	0
57000	Other Non-expense	1,552,549	2,000	2,000	0	0	0
77300	Transfers	79,987,393	86,860,000	71,360,000	0	0	0
	TOTAL Non-Expense Items	81,539,942	86,862,000	71,362,000	0	0	0
	TOTAL EXPENDITURES	351,358,313	395,993,194	386,105,539	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	169,472	98,295	99,074	0	0	0
1	1000	1000 SUBTOTAL for 1000's	169,472	98,295	99,074	0	0	0
1	2112	2000 GENERAL FF	445,857	337,830	343,544	0	0	0
1	2112	2112 SUBTOTAL for 2112's	445,857	337,830	343,544	0	0	0
1	2558	2030 RESTRICTED FF	8,002,911	9,639,930	9,695,736	0	0	0
1	2558	3000 RESTRICTED FEES FUND-EXTERNAL	54,398,678	70,983,722	71,343,138	0	0	0
1	2558	4000 RESTRICTED FF-RESEARCH	290,644	269,090	269,619	0	0	0
1	2558	2558 SUBTOTAL for 2558's	62,692,233	80,892,742	81,308,493	0	0	0
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	3,126,616	3,795,568	3,817,288	0	0	0
1	2908	2908 SUBTOTAL for 2908's	3,126,616	3,795,568	3,817,288	0	0	0
1	3149	3140 UNIVERSITY FDF	4,733,198	5,077,509	5,090,326	0	0	0
1	3149	3149 SUBTOTAL for 3149's	4,733,198	5,077,509	5,090,326	0	0	0
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	17,999	17,347	17,558	0	0	0
1	3265	3265 SUBTOTAL for 3265's	17,999	17,347	17,558	0	0	0
		1422 TOTAL Salaries and Wages	71,185,375	90,219,291	90,676,283	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(2,244)	(2,244)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(2,244)	(2,244)	0	0	0
10	2112	2000 GENERAL FF	0	(6,461)	(6,461)	0	0	0
10	2112	2112 SUBTOTAL for 2112's	0	(6,461)	(6,461)	0	0	0
		1442 TOTAL Shrinkage	0	(8,705)	(8,705)	0	0	0
2	1000	0005 SGF-TECHNOLGY TRANSFER FACILITY	1,959,700	2,000,000	2,000,000	0	0	0
2	1000	0010 SGF-AVIATION INFRASTRUCTURE	5,095,501	5,200,000	5,200,000	0	0	0
2	1000	0015 SGF-AVIATION RESEARCH	7,272,759	8,550,000	8,550,000	0	0	0
2	1000	0020 Digital Transformation	0	1,000,000	1,000,000	0	0	0
2	1000	1000 SUBTOTAL for 1000's	14,327,960	16,750,000	16,750,000	0	0	0
2	2112	2000 GENERAL FF	43,649	16,000	16,000	0	0	0
2	2112	2112 SUBTOTAL for 2112's	43,649	16,000	16,000	0	0	0
2	2558	2030 RESTRICTED FF	3,811,195	4,145,491	4,145,491	0	0	0
2	2558	3000 RESTRICTED FEES FUND-EXTERNAL	63,235,443	55,286,187	55,286,187	0	0	0
2	2558	4000 RESTRICTED FF-RESEARCH	255,004	195,347	190,244	0	0	0
2	2558	2558 SUBTOTAL for 2558's	67,301,642	59,627,025	59,621,922	0	0	0
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	5,411,916	4,450,847	4,450,847	0	0	0
2	2908	2908 SUBTOTAL for 2908's	5,411,916	4,450,847	4,450,847	0	0	0
2	3149	3140 UNIVERSITY FDF	58,530,963	63,522,838	69,479,550	0	0	0
2	3149	3149 SUBTOTAL for 3149's	58,530,963	63,522,838	69,479,550	0	0	0
		1542 TOTAL Contractual Services	145,616,130	144,366,710	150,318,319	0	0	0
3	2112	2000 GENERAL FF	9,328	117,646	117,646	0	0	0
3	2112	2112 SUBTOTAL for 2112's	9,328	117,646	117,646	0	0	0
3	2558	2030 RESTRICTED FF	217,749	140,620	140,620	0	0	0
3	2558	3000 RESTRICTED FEES FUND-EXTERNAL	16,386,818	13,330,355	13,330,355	0	0	0
3	2558	4000 RESTRICTED FF-RESEARCH	33,949	49,162	49,162	0	0	0
3	2558	2558 SUBTOTAL for 2558's	16,638,516	13,520,137	13,520,137	0	0	0
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	95,289	66,613	66,613	0	0	0
3	2908	2908 SUBTOTAL for 2908's	95,289	66,613	66,613	0	0	0
3	3149	3140 UNIVERSITY FDF	1,791,481	1,407,675	1,407,675	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
3	3149	3149 SUBTOTAL for 3149's	1,791,481	1,407,675	1,407,675	0	0	0
	1602	TOTAL Commodities	18,534,614	15,112,071	15,112,071	0	0	0
4	1000	0015 SGF-AVIATION RESEARCH	635,665	2,498,619	1,450,000	0	0	0
4	1000	0020 Digital Transformation	0	6,000,000	6,000,000	0	0	0
4	1000	1000 SUBTOTAL for 1000's	635,665	8,498,619	7,450,000	0	0	0
4	2112	2000 GENERAL FF	11,790	2,000	2,000	0	0	0
4	2112	2112 SUBTOTAL for 2112's	11,790	2,000	2,000	0	0	0
4	2558	2030 RESTRICTED FF	668,118	1,055,195	1,055,195	0	0	0
4	2558	3000 RESTRICTED FEES FUND-EXTERNAL	6,277,959	6,111,187	6,111,187	0	0	0
4	2558	4000 RESTRICTED FF-RESEARCH	2,332	210,898	210,898	0	0	0
4	2558	2558 SUBTOTAL for 2558's	6,948,409	7,377,280	7,377,280	0	0	0
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	5,926,655	10,194,840	10,161,074	0	0	0
4	2908	2908 SUBTOTAL for 2908's	5,926,655	10,194,840	10,161,074	0	0	0
4	3149	3140 UNIVERSITY FDF	11,062,568	24,510,291	24,796,420	0	0	0
4	3149	3149 SUBTOTAL for 3149's	11,062,568	24,510,291	24,796,420	0	0	0
	1682	TOTAL Capital Outlay	24,585,087	50,583,030	49,786,774	0	0	0
9	2558	2030 RESTRICTED FF	18,538	38,500	38,500	0	0	0
9	2558	3000 RESTRICTED FEES FUND-EXTERNAL	106,726	238,400	238,400	0	0	0
9	2558	4000 RESTRICTED FF-RESEARCH	52,652	115,723	115,723	0	0	0
9	2558	2558 SUBTOTAL for 2558's	177,916	392,623	392,623	0	0	0
9	2908	2080 SPONSORED RESEARCH OVERHEAD FD	72,624	90,047	90,047	0	0	0
9	2908	2908 SUBTOTAL for 2908's	72,624	90,047	90,047	0	0	0
9	3149	3140 UNIVERSITY FDF	9,646,625	8,376,127	8,376,127	0	0	0
9	3149	3149 SUBTOTAL for 3149's	9,646,625	8,376,127	8,376,127	0	0	0
	1732	TOTAL Other Assistance	9,897,165	8,858,797	8,858,797	0	0	0
92	2558	2030 RESTRICTED FF	2,673,332	2,800,000	2,800,000	0	0	0
92	2558	3000 RESTRICTED FEES FUND-EXTERNAL	55,959,781	38,652,000	38,652,000	0	0	0
92	2558	4000 RESTRICTED FF-RESEARCH	55,419	60,000	60,000	0	0	0
92	2558	2558 SUBTOTAL for 2558's	58,688,532	41,512,000	41,512,000	0	0	0
92	2908	2080 SPONSORED RESEARCH OVERHEAD FD	15,490,115	36,150,000	20,650,000	0	0	0
92	2908	2908 SUBTOTAL for 2908's	15,490,115	36,150,000	20,650,000	0	0	0
92	3149	3140 UNIVERSITY FDF	7,361,295	9,200,000	9,200,000	0	0	0
92	3149	3149 SUBTOTAL for 3149's	7,361,295	9,200,000	9,200,000	0	0	0
	1782	TOTAL Non-Expense Items	81,539,942	86,862,000	71,362,000	0	0	0
	1782	TOTAL All Funds	351,358,313	395,993,194	386,105,539	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	169,472	96,051	96,830	0	0	0
0005	SGF-TECHNOLGY TRANSFER FACILTY	1,959,700	2,000,000	2,000,000	0	0	0
0010	SGF-AVIATION INFRASTRUCTURE	5,095,501	5,200,000	5,200,000	0	0	0
0015	SGF-AVIATION RESEARCH	7,908,424	11,048,619	10,000,000	0	0	0
0020	Digital Transformation	0	7,000,000	7,000,000	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	15,133,097	25,344,670	24,296,830	0	0	0
2000	GENERAL FF	510,624	467,015	472,729	0	0	0
2112	SUBTOTAL GENERAL FF	510,624	467,015	472,729	0	0	0
2030	RESTRICTED FF	15,391,843	17,819,736	17,875,542	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	196,365,405	184,601,851	184,961,267	0	0	0
4000	RESTRICTED FF-RESEARCH	690,000	900,220	895,646	0	0	0
2558	SUBTOTAL RESTRICTED FF	212,447,248	203,321,807	203,732,455	0	0	0
2080	SPONSORED RESEARCH OVERHEAD FD	30,123,215	54,747,915	39,235,869	0	0	0
2908	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	30,123,215	54,747,915	39,235,869	0	0	0
3140	UNIVERSITY FDF	93,126,130	112,094,440	118,350,098	0	0	0
3149	SUBTOTAL UNIVERSITY FDF	93,126,130	112,094,440	118,350,098	0	0	0
3100	ECONOMIC OPPORTUNITY ACT FDF	17,999	17,347	17,558	0	0	0
3265	SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF	17,999	17,347	17,558	0	0	0
1974	TOTAL MEANS OF FUNDING	351,358,313	395,993,194	386,105,539	0	0	0

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Public Service
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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	13,057,233 0	14,508,283 (24,366)	14,626,100 (24,366)	0 0	0 0	0 0
	TOTAL Salaries and Wages	13,057,233	14,483,917	14,601,734	0	0	0
52000	Communication	114,951	121,939	121,939	0	0	0
52100	Freight and Express	899	480	480	0	0	0
52200	Printing and Advertising	270,907	378,775	378,775	0	0	0
52300	Rents	492,604	407,745	407,745	0	0	0
52400	Reparing and Servicing	64,139	34,553	34,553	0	0	0
52510	InState Travel and Subsistence	79,545	115,100	115,100	0	0	0
52520	Out of State Travel and Subsi	94,672	121,688	121,688	0	0	0
52530	International Travel and Subs	0	4,593	4,593	0	0	0
52600	Fees-other Services	7,599,626	7,044,682	7,044,682	0	0	0
52700	Fee-Professional Services	1,251,665	1,121,569	1,121,569	0	0	0
52800	Utilities	12,992	12,480	12,480	0	0	0
52900	Other Contractual Services	425,966	403,729	403,729	0	0	0
	TOTAL Contractual Services	10,407,966	9,767,333	9,767,333	0	0	0
53000	Clothing	3,235	5,953	5,953	0	0	0
53200	Food for Human Consumption	167,457	270,673	270,673	0	0	0
53300	Fuel (non-motor vehicle use)	1,838	78	78	0	0	0
53400	Maint Constr Material Supply	1,368	1,432	1,432	0	0	0
53500	Vehicle Part Supply Accessory	20,141	24,687	24,687	0	0	0
53600	Pro Science Supply Material	109,423	131,209	131,209	0	0	0
53700	Office and Data Supplies	85,946	109,480	109,480	0	0	0
53800	Research Supplies and Matieria	22,998	22,311	22,311	0	0	0
53900	Other Supplies and Materials	233,323	192,232	192,232	0	0	0
	TOTAL Commodities	645,729	758,055	758,055	0	0	0
	TOTAL Capital Outlay	318,677	203,303	203,303	0	0	0
	SUBTOTAL State Operations	24,429,605	25,212,608	25,330,425	0	0	0
55200	Claims	2,503,118	2,553,182	2,553,182	0	0	0
55500	State Special Grants	251,614	242,078	242,078	0	0	0
	TOTAL Other Assistance	2,754,732	2,795,260	2,795,260	0	0	0
	TOTAL REPORTABLE EXPENDITURES	27,184,337	28,007,868	28,125,685	0	0	0
57000	Other Non-expense	(23,752)	1,914	1,914	0	0	0
77300	Transfers	2,262,545	2,340,000	2,340,000	0	0	0
	TOTAL Non-Expense Items	2,238,793	2,341,914	2,341,914	0	0	0
	TOTAL EXPENDITURES	29,423,130	30,349,782	30,467,599	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	938,061	684,962	692,990	0	0	0
1	1000	1000 SUBTOTAL for 1000's	938,061	684,962	692,990	0	0	0
1	2112	2000 GENERAL FF	454,159	382,665	384,797	0	0	0
1	2112	2112 SUBTOTAL for 2112's	454,159	382,665	384,797	0	0	0
1	2477	2400 FACULTY OF DISTICTION MATCH FD	728	0	0	0	0	0
1	2477	2477 SUBTOTAL for 2477's	728	0	0	0	0	0
1	2558	2030 RESTRICTED FF	3,803,634	5,472,121	5,510,017	0	0	0
1	2558	3000 RESTRICTED FEES FUND-EXTERNAL	723,104	790,622	795,981	0	0	0
1	2558	4000 RESTRICTED FF-RESEARCH	647,403	649,205	653,779	0	0	0
1	2558	2558 SUBTOTAL for 2558's	5,174,141	6,911,948	6,959,777	0	0	0
1	2908	2080 SPONSORED RESEARCH OVERHEAD FD	236,803	148,747	149,815	0	0	0
1	2908	2908 SUBTOTAL for 2908's	236,803	148,747	149,815	0	0	0
1	3149	3140 UNIVERSITY FDF	6,235,224	6,359,967	6,418,728	0	0	0
1	3149	3149 SUBTOTAL for 3149's	6,235,224	6,359,967	6,418,728	0	0	0
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	18,117	19,994	19,993	0	0	0
1	3265	3265 SUBTOTAL for 3265's	18,117	19,994	19,993	0	0	0
		1412 TOTAL Salaries and Wages	13,057,233	14,508,283	14,626,100	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(15,632)	(15,632)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(15,632)	(15,632)	0	0	0
10	2112	2000 GENERAL FF	0	(8,734)	(8,734)	0	0	0
10	2112	2112 SUBTOTAL for 2112's	0	(8,734)	(8,734)	0	0	0
		1432 TOTAL Shrinkage	0	(24,366)	(24,366)	0	0	0
2	2112	2000 GENERAL FF	8,989	16,660	16,660	0	0	0
2	2112	2112 SUBTOTAL for 2112's	8,989	16,660	16,660	0	0	0
2	2558	2030 RESTRICTED FF	2,933,770	2,134,567	2,134,567	0	0	0
2	2558	3000 RESTRICTED FEES FUND-EXTERNAL	60,198	62,950	62,950	0	0	0
2	2558	4000 RESTRICTED FF-RESEARCH	396,355	404,299	404,299	0	0	0
2	2558	2558 SUBTOTAL for 2558's	3,390,323	2,601,816	2,601,816	0	0	0
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	1,194	1,222	1,222	0	0	0
2	2908	2908 SUBTOTAL for 2908's	1,194	1,222	1,222	0	0	0
2	3149	3140 UNIVERSITY FDF	7,007,460	7,147,635	7,147,635	0	0	0
2	3149	3149 SUBTOTAL for 3149's	7,007,460	7,147,635	7,147,635	0	0	0
		1492 TOTAL Contractual Services	10,407,966	9,767,333	9,767,333	0	0	0
3	2112	2000 GENERAL FF	28	2,484	2,484	0	0	0
3	2112	2112 SUBTOTAL for 2112's	28	2,484	2,484	0	0	0
3	2558	2030 RESTRICTED FF	151,142	251,510	251,510	0	0	0
3	2558	3000 RESTRICTED FEES FUND-EXTERNAL	531	896	896	0	0	0
3	2558	4000 RESTRICTED FF-RESEARCH	66,825	68,167	68,167	0	0	0
3	2558	2558 SUBTOTAL for 2558's	218,498	320,573	320,573	0	0	0
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	905	0	0	0	0	0
3	2908	2908 SUBTOTAL for 2908's	905	0	0	0	0	0
3	3149	3140 UNIVERSITY FDF	426,298	434,998	434,998	0	0	0
3	3149	3149 SUBTOTAL for 3149's	426,298	434,998	434,998	0	0	0
		1552 TOTAL Commodities	645,729	758,055	758,055	0	0	0
4	2112	2000 GENERAL FF	63,912	893	893	0	0	0

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
4	2112	2112 SUBTOTAL for 2112's	63,912	893	893	0	0	0
4	2558	2030 RESTRICTED FF	79,879	37,284	37,284	0	0	0
4	2558	3000 RESTRICTED FEES FUND-EXTERNAL	21,042	8,212	8,212	0	0	0
4	2558	4000 RESTRICTED FF-RESEARCH	37,960	38,721	38,721	0	0	0
4	2558	2558 SUBTOTAL for 2558's	138,881	84,217	84,217	0	0	0
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	60,796	62,000	62,000	0	0	0
4	2908	2908 SUBTOTAL for 2908's	60,796	62,000	62,000	0	0	0
4	3149	3140 UNIVERSITY FDF	55,088	56,193	56,193	0	0	0
4	3149	3149 SUBTOTAL for 3149's	55,088	56,193	56,193	0	0	0
	1612	TOTAL Capital Outlay	318,677	203,303	203,303	0	0	0
9	2558	2030 RESTRICTED FF	24,089	10,000	10,000	0	0	0
9	2558	4000 RESTRICTED FF-RESEARCH	172,786	176,244	176,244	0	0	0
9	2558	2558 SUBTOTAL for 2558's	196,875	186,244	186,244	0	0	0
9	3149	3140 UNIVERSITY FDF	2,557,857	2,609,016	2,609,016	0	0	0
9	3149	3149 SUBTOTAL for 3149's	2,557,857	2,609,016	2,609,016	0	0	0
	1642	TOTAL Other Assistance	2,754,732	2,795,260	2,795,260	0	0	0
92	2558	2030 RESTRICTED FF	38,444	1,914	1,914	0	0	0
92	2558	3000 RESTRICTED FEES FUND-EXTERNAL	87,882	100,000	100,000	0	0	0
92	2558	4000 RESTRICTED FF-RESEARCH	109,622	120,000	120,000	0	0	0
92	2558	2558 SUBTOTAL for 2558's	235,948	221,914	221,914	0	0	0
92	2908	2080 SPONSORED RESEARCH OVERHEAD FD	409,507	400,000	400,000	0	0	0
92	2908	2908 SUBTOTAL for 2908's	409,507	400,000	400,000	0	0	0
92	3149	3140 UNIVERSITY FDF	1,593,338	1,720,000	1,720,000	0	0	0
92	3149	3149 SUBTOTAL for 3149's	1,593,338	1,720,000	1,720,000	0	0	0
	1692	TOTAL Non-Expense Items	2,238,793	2,341,914	2,341,914	0	0	0
	1692	TOTAL All Funds	29,423,130	30,349,782	30,467,599	0	0	0

KANSAS

406/410S - 406/410 series report

dmiller / 2024A0300715

406/410 series report

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	938,061	669,330	677,358	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	938,061	669,330	677,358	0	0	0
2000	GENERAL FF	527,088	393,968	396,100	0	0	0
2112	SUBTOTAL GENERAL FF	527,088	393,968	396,100	0	0	0
2400	FACULTY OF DISTICTION MATCH FD	728	0	0	0	0	0
2477	SUBTOTAL FACULTY OF DISTICTION MATCH FD	728	0	0	0	0	0
2030	RESTRICTED FF	7,030,958	7,907,396	7,945,292	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	892,757	962,680	968,039	0	0	0
4000	RESTRICTED FF-RESEARCH	1,430,951	1,456,636	1,461,210	0	0	0
2558	SUBTOTAL RESTRICTED FF	9,354,666	10,326,712	10,374,541	0	0	0
2080	SPONSORED RESEARCH OVERHEAD FD	709,205	611,969	613,037	0	0	0
2908	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	709,205	611,969	613,037	0	0	0
3140	UNIVERSITY FDF	17,875,265	18,327,809	18,386,570	0	0	0
3149	SUBTOTAL UNIVERSITY FDF	17,875,265	18,327,809	18,386,570	0	0	0
3100	ECONOMIC OPPORTUNITY ACT FDF	18,117	19,994	19,993	0	0	0
3265	SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF	18,117	19,994	19,993	0	0	0
1850	TOTAL MEANS OF FUNDING	29,423,130	30,349,782	30,467,599	0	0	0

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Student Aid
47000

406/410 series report

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
52600	Fees-other Services	31,749	0	0	0	0	0
52700	Fee-Professional Services	87,192	90,000	90,000	0	0	0
TOTAL Contractual Services		118,941	90,000	90,000	0	0	0
SUBTOTAL State Operations		118,941	90,000	90,000	0	0	0
55500	State Special Grants	44,858,064	46,630,683	46,630,683	0	0	0
TOTAL Other Assistance		44,858,064	46,630,683	46,630,683	0	0	0
TOTAL REPORTABLE EXPENDITURES		44,977,005	46,720,683	46,720,683	0	0	0
57000	Other Non-expense	1,083,890	1,050,000	1,050,000	0	0	0
77300	Transfers	145,257	0	0	0	0	0
TOTAL Non-Expense Items		1,229,147	1,050,000	1,050,000	0	0	0
TOTAL EXPENDITURES		46,206,152	47,770,683	47,770,683	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
2	3366	3120 PELL GRANTS FDF	31,749	0	0	0	0	0
2	3366	3366 SUBTOTAL for 3366's	31,749	0	0	0	0	0
2	7519	7010 NAT'L DIRECT STUDENT LOAN FD	87,192	90,000	90,000	0	0	0
2	7519	7519 SUBTOTAL for 7519's	87,192	90,000	90,000	0	0	0
	1072	TOTAL Contractual Services	118,941	90,000	90,000	0	0	0
9	1000	0003 OPERATING EXP-INCLD OFF HOS	1,711,424	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	1,711,424	0	0	0	0	0
9	2112	2000 GENERAL FF	7,016,389	11,126,424	11,126,424	0	0	0
9	2112	2100 GFF-FED GRANTS STATE MATCH	206,156	210,000	210,000	0	0	0
9	2112	2112 SUBTOTAL for 2112's	7,222,545	11,336,424	11,336,424	0	0	0
9	2558	2030 RESTRICTED FF	87,759	80,000	80,000	0	0	0
9	2558	2040 RESTRICTED FF-MAINT OF EFFORT	2,128,000	0	0	0	0	0
9	2558	2558 SUBTOTAL for 2558's	2,215,759	80,000	80,000	0	0	0
9	3266	3110 MATCHING EDU OPRNTY GRNT FDF	618,467	572,259	572,259	0	0	0
9	3266	3266 SUBTOTAL for 3266's	618,467	572,259	572,259	0	0	0
9	3366	3120 PELL GRANTS FDF	17,862,417	18,482,000	18,482,000	0	0	0
9	3366	3366 SUBTOTAL for 3366's	17,862,417	18,482,000	18,482,000	0	0	0
9	7211	7000 SCHOLARSHIP FUNDS FD	15,227,452	16,160,000	16,160,000	0	0	0
9	7211	7211 SUBTOTAL for 7211's	15,227,452	16,160,000	16,160,000	0	0	0
	1152	TOTAL Other Assistance	44,858,064	46,630,683	46,630,683	0	0	0
92	7519	7010 NAT'L DIRECT STUDENT LOAN FD	1,229,147	1,050,000	1,050,000	0	0	0
92	7519	7519 SUBTOTAL for 7519's	1,229,147	1,050,000	1,050,000	0	0	0
	1162	TOTAL Non-Expense Items	1,229,147	1,050,000	1,050,000	0	0	0
	1162	TOTAL All Funds	46,206,152	47,770,683	47,770,683	0	0	0

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406/410S - 406/410 series report

dmiller / 2024A0300715

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Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	1,711,424	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	1,711,424	0	0	0	0	0
2000	GENERAL FF	7,016,389	11,126,424	11,126,424	0	0	0
2100	GFF-FED GRANTS STATE MATCH	206,156	210,000	210,000	0	0	0
2112	SUBTOTAL GENERAL FF	7,222,545	11,336,424	11,336,424	0	0	0
2030	RESTRICTED FF	87,759	80,000	80,000	0	0	0
2040	RESTRICTED FF-MAINT OF EFFORT	2,128,000	0	0	0	0	0
2558	SUBTOTAL RESTRICTED FF	2,215,759	80,000	80,000	0	0	0
3110	MATCHING EDU OPRTNTY GRNT FDF	618,467	572,259	572,259	0	0	0
3266	SUBTOTAL MATCHING EDU OPRTNTY GRNT FDF	618,467	572,259	572,259	0	0	0
3120	PELL GRANTS FDF	17,894,166	18,482,000	18,482,000	0	0	0
3366	SUBTOTAL PELL GRANTS FDF	17,894,166	18,482,000	18,482,000	0	0	0
7000	SCHOLARSHIP FUNDS FD	15,227,452	16,160,000	16,160,000	0	0	0
7211	SUBTOTAL SCHOLARSHIP FDS FD	15,227,452	16,160,000	16,160,000	0	0	0
7010	NAT'L DIRECT STUDENT LOAN FD	1,316,339	1,140,000	1,140,000	0	0	0
7519	SUBTOTAL NAT'L DIRECT STUDENT LOAN FD	1,316,339	1,140,000	1,140,000	0	0	0
1278	TOTAL MEANS OF FUNDING	46,206,152	47,770,683	47,770,683	0	0	0

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Auxiliary Enterprises
48000

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
	Salaries and Wages	2,291,074	3,334,060	3,365,103	0	0	0
	TOTAL Salaries and Wages	2,291,074	3,334,060	3,365,103	0	0	0
52000	Communication	23,414	22,627	22,627	0	0	0
52100	Freight and Express	50	0	0	0	0	0
52200	Printing and Advertising	10,832	12,866	12,866	0	0	0
52300	Rents	128,419	122,464	122,464	0	0	0
52400	Reparing and Servicing	480,178	942,172	911,431	0	0	0
52510	InState Travel and Subsistence	839	3,275	3,275	0	0	0
52520	Out of State Travel and Subsis	12,779	36,950	36,950	0	0	0
52600	Fees-other Services	313,680	461,452	452,686	0	0	0
52700	Fee-Professional Services	21,343	34,000	34,000	0	0	0
52800	Utilities	852,010	800,000	800,000	0	0	0
52900	Other Contractual Services	97,513	123,389	123,389	0	0	0
	TOTAL Contractual Services	1,941,057	2,559,195	2,519,688	0	0	0
53000	Clothing	937	5,800	5,800	0	0	0
53200	Food for Human Consumption	4,063,432	4,430,000	4,430,000	0	0	0
53400	Maint Constr Material Supply	108,630	77,285	76,910	0	0	0
53500	Vehicle Part Supply Accessory	9,474	10,050	10,050	0	0	0
53600	Pro Science Supply Material	20,624	10,700	10,700	0	0	0
53700	Office and Data Supplies	8,924	10,800	10,800	0	0	0
53900	Other Supplies and Materials	96,687	58,014	58,014	0	0	0
	TOTAL Commodities	4,308,708	4,602,649	4,602,274	0	0	0
	TOTAL Capital Outlay	303,777	63,000	63,000	0	0	0
	SUBTOTAL State Operations	8,844,616	10,558,904	10,550,065	0	0	0
55500	State Special Grants	17,200	30,000	30,000	0	0	0
	TOTAL Other Assistance	17,200	30,000	30,000	0	0	0
	TOTAL Capital Improvements	0	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	8,861,816	10,588,904	10,580,065	0	0	0
57000	Other Non-expense	1,266	1,401	1,401	0	0	0
77300	Transfers	525,000	60,000	60,000	0	0	0
	TOTAL Non-Expense Items	526,266	61,401	61,401	0	0	0
	TOTAL EXPENDITURES	9,388,082	10,650,305	10,641,466	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
1	2558	2030 RESTRICTED FF	20,170	0	0	0	0	0
1	2558	2558 SUBTOTAL for 2558's	20,170	0	0	0	0	0
1	3265	3100 ECONOMIC OPPORTUNITY ACT FDF	20,375	13,035	13,035	0	0	0
1	3265	3265 SUBTOTAL for 3265's	20,375	13,035	13,035	0	0	0
1	5100	5250 WSU HOUSING SYSTEM REV FD	1,926,077	2,811,071	2,837,472	0	0	0
1	5100	5100 SUBTOTAL for 5100's	1,926,077	2,811,071	2,837,472	0	0	0
1	5148	5000 PRKNG SYS PRJ K DFA BND REV FD	324,452	509,954	514,596	0	0	0
1	5148	5148 SUBTOTAL for 5148's	324,452	509,954	514,596	0	0	0
		1312 TOTAL Salaries and Wages	2,291,074	3,334,060	3,365,103	0	0	0
2	5100	5250 WSU HOUSING SYSTEM REV FD	1,700,828	2,141,941	2,111,200	0	0	0
2	5100	5100 SUBTOTAL for 5100's	1,700,828	2,141,941	2,111,200	0	0	0
2	5148	5000 PRKNG SYS PRJ K DFA BND REV FD	239,570	417,254	408,488	0	0	0
2	5148	5148 SUBTOTAL for 5148's	239,570	417,254	408,488	0	0	0
2	5159	5040 PRKNG SYS PRJ MNT K DFA REV BND	659	0	0	0	0	0
2	5159	5159 SUBTOTAL for 5159's	659	0	0	0	0	0
		1342 TOTAL Contractual Services	1,941,057	2,559,195	2,519,688	0	0	0
3	5100	5250 WSU HOUSING SYSTEM REV FD	4,274,215	4,575,564	4,575,564	0	0	0
3	5100	5100 SUBTOTAL for 5100's	4,274,215	4,575,564	4,575,564	0	0	0
3	5148	5000 PRKNG SYS PRJ K DFA BND REV FD	34,493	27,085	26,710	0	0	0
3	5148	5148 SUBTOTAL for 5148's	34,493	27,085	26,710	0	0	0
		1362 TOTAL Commodities	4,308,708	4,602,649	4,602,274	0	0	0
4	5100	5250 WSU HOUSING SYSTEM REV FD	302,622	62,000	62,000	0	0	0
4	5100	5100 SUBTOTAL for 5100's	302,622	62,000	62,000	0	0	0
4	5148	5000 PRKNG SYS PRJ K DFA BND REV FD	1,155	1,000	1,000	0	0	0
4	5148	5148 SUBTOTAL for 5148's	1,155	1,000	1,000	0	0	0
		1382 TOTAL Capital Outlay	303,777	63,000	63,000	0	0	0
5	5159	5040 PRKNG SYS PRJ MNT K DFA REV BND	0	0	0	0	0	0
5	5159	5159 SUBTOTAL for 5159's	0	0	0	0	0	0
		1392 TOTAL Capital Improvements	0	0	0	0	0	0
9	5100	5250 WSU HOUSING SYSTEM REV FD	17,200	30,000	30,000	0	0	0
9	5100	5100 SUBTOTAL for 5100's	17,200	30,000	30,000	0	0	0
		1402 TOTAL Other Assistance	17,200	30,000	30,000	0	0	0
92	5100	5250 WSU HOUSING SYSTEM REV FD	26,266	61,401	61,401	0	0	0
92	5100	5100 SUBTOTAL for 5100's	26,266	61,401	61,401	0	0	0
92	5148	5000 PRKNG SYS PRJ K DFA BND REV FD	500,000	0	0	0	0	0
92	5148	5148 SUBTOTAL for 5148's	500,000	0	0	0	0	0
		1422 TOTAL Non-Expense Items	526,266	61,401	61,401	0	0	0
		1422 TOTAL All Funds	9,388,082	10,650,305	10,641,466	0	0	0

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
2030	RESTRICTED FF	20,170	0	0	0	0	0
2558	SUBTOTAL RESTRICTED FF	20,170	0	0	0	0	0
3100	ECONOMIC OPPORTUNITY ACT FDF	20,375	13,035	13,035	0	0	0
3265	SUBTOTAL ECONOMIC OPPORTUNITY ACT FDF	20,375	13,035	13,035	0	0	0
5250	WSU HOUSING SYSTEM REV FD	8,247,208	9,681,977	9,677,637	0	0	0
5100	SUBTOTAL WSU HOUSING SYSTEM REVENUE FD	8,247,208	9,681,977	9,677,637	0	0	0
5000	PRKNG SYS PRJ K DFA BND REV FD	1,099,670	955,293	950,794	0	0	0
5148	SUBTOTAL PARKING SYS K DFA BND REV FD	1,099,670	955,293	950,794	0	0	0
5040	PRKNG SYS PRJ MNT K DFA REV BND	659	0	0	0	0	0
5159	SUBTOTAL PRKNG SYS PRJ K DFA MNT FD	659	0	0	0	0	0
1518	TOTAL MEANS OF FUNDING	9,388,082	10,650,305	10,641,466	0	0	0

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Physical Plant
96000

406/410 series report

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	11,743,406 0	12,690,730 (288,016)	12,811,966 (288,016)	0 0	0 0	0 0
	TOTAL Salaries and Wages	11,743,406	12,402,714	12,523,950	0	0	0
52000	Communication	67,310	39,792	39,792	0	0	0
52100	Freight and Express	947	0	0	0	0	0
52200	Printing and Advertising	4,674	700	700	0	0	0
52300	Rents	1,785,238	1,565,028	1,565,028	0	0	0
52400	Reparing and Servicing	671,994	595,759	595,759	0	0	0
52510	InState Travel and Subsistence	8,182	6,753	6,753	0	0	0
52520	Out of State Travel and Subsis	7,865	17,084	17,084	0	0	0
52600	Fees-other Services	114,715	153,874	153,874	0	0	0
52700	Fee-Professional Services	152,871	92,873	92,873	0	0	0
52800	Utilities	6,696,573	6,826,663	6,826,663	0	0	0
52900	Other Contractual Services	26,377	38,407	38,407	0	0	0
	TOTAL Contractual Services	9,536,746	9,336,933	9,336,933	0	0	0
53000	Clothing	73,648	60,956	60,956	0	0	0
53200	Food for Human Consumption	309	500	500	0	0	0
53300	Fuel (non-motor vehicle use)	165	20,473	20,473	0	0	0
53400	Maint Constr Material Supply	393,226	557,016	557,016	0	0	0
53500	Vehicle Part Supply Accessory	289,476	266,600	266,600	0	0	0
53600	Pro Science Supply Material	122,046	98,750	98,750	0	0	0
53700	Office and Data Supplies	8,956	6,800	6,800	0	0	0
53900	Other Supplies and Materials	377,043	296,965	296,965	0	0	0
	TOTAL Commodities	1,264,869	1,308,060	1,308,060	0	0	0
	TOTAL Capital Outlay	1,187,874	524,550	524,550	0	0	0
	TOTAL REPORTABLE EXPENDITURES	23,732,895	23,572,257	23,693,493	0	0	0
	SUBTOTAL State Operations	23,732,895	23,572,257	23,693,493	0	0	0
57000	Other Non-expense	1,600,000	0	0	0	0	0
77300	Transfers	0	604,295	1,190,039	0	0	0
	TOTAL Non-Expense Items	1,600,000	604,295	1,190,039	0	0	0
	TOTAL EXPENDITURES	25,332,895	24,176,552	24,883,532	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
1	1000	0003 OPERATING EXP-INCLD OFF HOS	10,515,034	12,147,082	12,264,697	0	0	0
1	1000	1000 SUBTOTAL for 1000's	10,515,034	12,147,082	12,264,697	0	0	0
1	2112	2000 GENERAL FF	965,598	472,351	475,779	0	0	0
1	2112	2112 SUBTOTAL for 2112's	965,598	472,351	475,779	0	0	0
1	2558	2030 RESTRICTED FF	262,774	71,297	71,490	0	0	0
1	2558	2558 SUBTOTAL for 2558's	262,774	71,297	71,490	0	0	0
		1312 TOTAL Salaries and Wages	11,743,406	12,690,730	12,811,966	0	0	0
10	1000	0003 OPERATING EXP-INCLD OFF HOS	0	(277,238)	(277,238)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(277,238)	(277,238)	0	0	0
10	2112	2000 GENERAL FF	0	(10,778)	(10,778)	0	0	0
10	2112	2112 SUBTOTAL for 2112's	0	(10,778)	(10,778)	0	0	0
		1332 TOTAL Shrinkage	0	(288,016)	(288,016)	0	0	0
2	1000	0003 OPERATING EXP-INCLD OFF HOS	23,834	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	23,834	0	0	0	0	0
2	2112	2000 GENERAL FF	8,794,462	8,740,117	8,740,117	0	0	0
2	2112	2112 SUBTOTAL for 2112's	8,794,462	8,740,117	8,740,117	0	0	0
2	2558	2030 RESTRICTED FF	703,623	596,816	596,816	0	0	0
2	2558	2558 SUBTOTAL for 2558's	703,623	596,816	596,816	0	0	0
2	2908	2080 SPONSORED RESEARCH OVERHEAD FD	14,827	0	0	0	0	0
2	2908	2908 SUBTOTAL for 2908's	14,827	0	0	0	0	0
		1372 TOTAL Contractual Services	9,536,746	9,336,933	9,336,933	0	0	0
3	1000	0003 OPERATING EXP-INCLD OFF HOS	30,852	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	30,852	0	0	0	0	0
3	2112	2000 GENERAL FF	913,329	1,041,874	1,041,874	0	0	0
3	2112	2112 SUBTOTAL for 2112's	913,329	1,041,874	1,041,874	0	0	0
3	2558	2030 RESTRICTED FF	318,598	266,186	266,186	0	0	0
3	2558	2558 SUBTOTAL for 2558's	318,598	266,186	266,186	0	0	0
3	2908	2080 SPONSORED RESEARCH OVERHEAD FD	2,090	0	0	0	0	0
3	2908	2908 SUBTOTAL for 2908's	2,090	0	0	0	0	0
		1412 TOTAL Commodities	1,264,869	1,308,060	1,308,060	0	0	0
4	1000	0003 OPERATING EXP-INCLD OFF HOS	7,810	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	7,810	0	0	0	0	0
4	2112	2000 GENERAL FF	159,059	76,550	76,550	0	0	0
4	2112	2112 SUBTOTAL for 2112's	159,059	76,550	76,550	0	0	0
4	2558	2030 RESTRICTED FF	621,153	448,000	448,000	0	0	0
4	2558	2558 SUBTOTAL for 2558's	621,153	448,000	448,000	0	0	0
4	2908	2080 SPONSORED RESEARCH OVERHEAD FD	399,852	0	0	0	0	0
4	2908	2908 SUBTOTAL for 2908's	399,852	0	0	0	0	0
		1452 TOTAL Capital Outlay	1,187,874	524,550	524,550	0	0	0
92	2112	2000 GENERAL FF	0	604,295	1,190,039	0	0	0
92	2112	2112 SUBTOTAL for 2112's	0	604,295	1,190,039	0	0	0
92	2558	2030 RESTRICTED FF	1,600,000	0	0	0	0	0
92	2558	2558 SUBTOTAL for 2558's	1,600,000	0	0	0	0	0
		1472 TOTAL Non-Expense Items	1,600,000	604,295	1,190,039	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
	1472	TOTAL All Funds	25,332,895	24,176,552	24,883,532	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	10,577,530	11,869,844	11,987,459	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	10,577,530	11,869,844	11,987,459	0	0	0
2000	GENERAL FF	10,832,448	10,924,409	11,513,581	0	0	0
2112	SUBTOTAL GENERAL FF	10,832,448	10,924,409	11,513,581	0	0	0
2030	RESTRICTED FF	3,506,148	1,382,299	1,382,492	0	0	0
2558	SUBTOTAL RESTRICTED FF	3,506,148	1,382,299	1,382,492	0	0	0
2080	SPONSORED RESEARCH OVERHEAD FD	416,769	0	0	0	0	0
2908	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	416,769	0	0	0	0	0
1564	TOTAL MEANS OF FUNDING	25,332,895	24,176,552	24,883,532	0	0	0

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Debt Service
98000

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
56100	Payments for Interest and Service	4,348,466	4,919,372	4,669,126	0	0	0
	SUBTOTAL State Operations	4,348,466	4,919,372	4,669,126	0	0	0
56000	Debt Service - Principal	4,782,333	6,965,001	7,225,001	0	0	0
	TOTAL REPORTABLE EXPENDITURES	9,130,799	11,884,373	11,894,127	0	0	0
	TOTAL EXPENDITURES	9,130,799	11,884,373	11,894,127	0	0	0
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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
6	2112	2000 GENERAL FF	679,786	286,968	333,213	0	0	0
6	2112	2112 SUBTOTAL for 2112's	679,786	286,968	333,213	0	0	0
6	2558	2030 RESTRICTED FF	697,293	1,485,724	1,335,394	0	0	0
6	2558	2558 SUBTOTAL for 2558's	697,293	1,485,724	1,335,394	0	0	0
6	5100	5250 WSU HOUSING SYSTEM REV FD	2,753,476	2,943,473	2,812,813	0	0	0
6	5100	5100 SUBTOTAL for 5100's	2,753,476	2,943,473	2,812,813	0	0	0
6	5148	5000 PRKNG SYS PRJ K DFA BND REV FD	217,911	203,207	187,706	0	0	0
6	5148	5148 SUBTOTAL for 5148's	217,911	203,207	187,706	0	0	0
	1052	TOTAL Debt Service - Interest	4,348,466	4,919,372	4,669,126	0	0	0
7	2112	2000 GENERAL FF	552,333	299,987	254,657	0	0	0
7	2112	2112 SUBTOTAL for 2112's	552,333	299,987	254,657	0	0	0
7	2558	2030 RESTRICTED FF	2,375,000	3,635,014	3,785,344	0	0	0
7	2558	2558 SUBTOTAL for 2558's	2,375,000	3,635,014	3,785,344	0	0	0
7	5100	5250 WSU HOUSING SYSTEM REV FD	1,560,000	2,720,000	2,855,000	0	0	0
7	5100	5100 SUBTOTAL for 5100's	1,560,000	2,720,000	2,855,000	0	0	0
7	5148	5000 PRKNG SYS PRJ K DFA BND REV FD	295,000	310,000	330,000	0	0	0
7	5148	5148 SUBTOTAL for 5148's	295,000	310,000	330,000	0	0	0
	1092	TOTAL Debt Service - Principal	4,782,333	6,965,001	7,225,001	0	0	0
	1092	TOTAL All Funds	9,130,799	11,884,373	11,894,127	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
2000	GENERAL FF	1,232,119	586,955	587,870	0	0	0
2112	SUBTOTAL GENERAL FF	1,232,119	586,955	587,870	0	0	0
2030	RESTRICTED FF	3,072,293	5,120,738	5,120,738	0	0	0
2558	SUBTOTAL RESTRICTED FF	3,072,293	5,120,738	5,120,738	0	0	0
5250	WSU HOUSING SYSTEM REV FD	4,313,476	5,663,473	5,667,813	0	0	0
5100	SUBTOTAL WSU HOUSING SYSTEM REVENUE FD	4,313,476	5,663,473	5,667,813	0	0	0
5000	PRKNG SYS PRJ K DFA BND REV FD	512,911	513,207	517,706	0	0	0
5148	SUBTOTAL PARKING SYS K DFA BND REV FD	512,911	513,207	517,706	0	0	0
1154	TOTAL MEANS OF FUNDING	9,130,799	11,884,373	11,894,127	0	0	0

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Capital Improvements
99000

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL Capital Improvements	18,197,663	20,862,461	9,422,387	0	0	0
	TOTAL REPORTABLE EXPENDITURES	18,197,663	20,862,461	9,422,387	0	0	0
	TOTAL EXPENDITURES	18,197,663	20,862,461	9,422,387	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
5	1000	0003 OPERATING EXP-INCLD OFF HOS	0	0	0	0	0	0
5	1000	0015 SGF-AVIATION RESEARCH	841,957	0	0	0	0	0
5	1000	0320 St UNV FACILTS CAP RENWL INIT	0	3,843,000	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	841,957	3,843,000	0	0	0	0
5	2112	2000 GENERAL FF	395,386	1,500,000	1,500,000	0	0	0
5	2112	2112 SUBTOTAL for 2112's	395,386	1,500,000	1,500,000	0	0	0
5	2489	2489 2489 DEFERRED MNT SUPPORT FD	629,367	775,295	1,361,039	0	0	0
5	2489	2489 SUBTOTAL for 2489's	629,367	775,295	1,361,039	0	0	0
5	2558	2030 RESTRICTED FF	1,540,675	617,573	867,573	0	0	0
5	2558	3000 RESTRICTED FEES FUND-EXTERNAL	817,700	479,271	479,271	0	0	0
5	2558	2558 SUBTOTAL for 2558's	2,358,375	1,096,844	1,346,844	0	0	0
5	2908	2080 SPONSORED RESEARCH OVERHEAD FD	4,483,165	3,731,004	3,731,004	0	0	0
5	2908	2908 SUBTOTAL for 2908's	4,483,165	3,731,004	3,731,004	0	0	0
5	3149	3140 UNIVERSITY FDF	5,666	33,500	33,500	0	0	0
5	3149	3410 ARP HEERF III INST AID	1,874,335	0	0	0	0	0
5	3149	3149 SUBTOTAL for 3149's	1,880,001	33,500	33,500	0	0	0
5	5100	5250 WSU HOUSING SYSTEM REV FD	923,876	950,000	950,000	0	0	0
5	5100	5100 SUBTOTAL for 5100's	923,876	950,000	950,000	0	0	0
5	5159	5040 PRKNG SYS PRJ MNT K DFA REV BND	516,533	500,000	500,000	0	0	0
5	5159	5159 SUBTOTAL for 5159's	516,533	500,000	500,000	0	0	0
5	8001	8318 EIBF-REHAB/REP PRJS	6,169,003	8,432,818	0	0	0	0
5	8001	8001 SUBTOTAL for 8001's	6,169,003	8,432,818	0	0	0	0
	1162	TOTAL Capital Improvements	18,197,663	20,862,461	9,422,387	0	0	0
	1162	TOTAL All Funds	18,197,663	20,862,461	9,422,387	0	0	0

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Fund Code	FUND/ACCOUNT TITLE	FY 2022 Actuals	FY 2023 Adjusted Budget Request	FY 2024 Adjusted Budget Request	null	null	null
0003	OPERATING EXP-INCLD OFF HOS	0	0	0	0	0	0
0015	SGF-AVIATION RESEARCH	841,957	0	0	0	0	0
0320	St UNV FACILTS CAP RENWL INIT	0	3,843,000	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	841,957	3,843,000	0	0	0	0
2000	GENERAL FF	395,386	1,500,000	1,500,000	0	0	0
2112	SUBTOTAL GENERAL FF	395,386	1,500,000	1,500,000	0	0	0
2489	DEFERRED MNT SUPPORT FD	629,367	775,295	1,361,039	0	0	0
2489	SUBTOTAL DEFERRED MNT SUPPORT FD	629,367	775,295	1,361,039	0	0	0
2030	RESTRICTED FF	1,540,675	617,573	867,573	0	0	0
3000	RESTRICTED FEES FUND-EXTERNAL	817,700	479,271	479,271	0	0	0
2558	SUBTOTAL RESTRICTED FF	2,358,375	1,096,844	1,346,844	0	0	0
2080	SPONSORED RESEARCH OVERHEAD FD	4,483,165	3,731,004	3,731,004	0	0	0
2908	SUBTOTAL SPONSORED RESEARCH OVERHEAD FD	4,483,165	3,731,004	3,731,004	0	0	0
3140	UNIVERSITY FDF	5,666	33,500	33,500	0	0	0
3410	ARP HEERF III INST AID	1,874,335	0	0	0	0	0
3149	SUBTOTAL UNIVERSITY FDF	1,880,001	33,500	33,500	0	0	0
5250	WSU HOUSING SYSTEM REV FD	923,876	950,000	950,000	0	0	0
5100	SUBTOTAL WSU HOUSING SYSTEM REVENUE FD	923,876	950,000	950,000	0	0	0
5040	PRKNG SYS PRJ MNT K DFA REV BND	516,533	500,000	500,000	0	0	0
5159	SUBTOTAL PRKNG SYS PRJ K DFA MNT FD	516,533	500,000	500,000	0	0	0
8318	EIBF-REHAB/REP PRJS	6,169,003	8,432,818	0	0	0	0
8001	SUBTOTAL EDUCATIONAL BUILDING FUND	6,169,003	8,432,818	0	0	0	0
1314	TOTAL MEANS OF FUNDING	18,197,663	20,862,461	9,422,387	0	0	0

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