



## KANSAS BOARD OF REGENTS

Agenda Call  
Fiscal Affairs and Audit Standing Committee  
Tuesday, October 1, 2013  
Noon-1:00pm, Conference Room B, Teleconference  
Dial in number - - (866) 620-7326  
Conference Code – 476-523-6449

### **FAA AGENDA ITEMS FOR OCTOBER 16-17, 2013 BOARD MEETING**

#### **OCTOBER 16, 2013 AGENDA – CONSENT FACILITIES, ERIC KING**

##### **1. AUTHORIZATION FOR THE UNIVERSITY OF KANSAS ENDOWMENT ASSOCIATION TO CONSTRUCT IMPROVEMENTS TO THE SPENCER MUSEUM OF ART – KU**

The University of Kansas requests authorization for the KU Endowment Association to construct improvements to the Spencer Museum of Art as authorized by K.S.A. 76-757.

The Spencer Museum of Art is proposing to complete various improvements throughout the existing building in order to improve the visitor experience and support educational activities. The renovations will include a new central stair and elevator for easily identifiable, efficient circulation throughout the galleries. Skylights above the central Gallery will bring in natural light and energize a previously windowless space.

New study centers will be provided adjacent to the sky lit Central Court in easily accessible locations on two floors. New wood flooring and lighting in the Gallery spaces will improve the interior ambience and better illuminate art and exhibits. A new entry foyer/portico will improve the entry experience into the building.

Altogether these improvements will greatly improve visitor circulation throughout the building, enhance lighting and finishes in several public areas and Gallery spaces, and provide much needed collaborative space for students and visitors. Approximately 7,200 square feet would be affected by this work. The estimated cost of the project is \$3.3 million and will be funded with private funds.

The KU Endowment Association will be the contracting authority on the project as authorized by K.S.A. 76-757. The project will be overseen by the University Design and Construction Management Office.

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**2. AUTHORIZATION FOR THE UNIVERSITY OF KANSAS ENDOWMENT ASSOCIATION TO CONSTRUCT A NEW SCHOOL OF BUSINESS BUILDING ON UNIVERSITY PROPERTY – KU**

The University of Kansas requests authorization for the KU Endowment Association to construct a new School of Business building on university property as authorized by K.S.A. 76-757.

At its October 17, 2012 meeting, the Board approved a project to construct a new School of Business building. The new building will contain approximately 166,000 square feet and will cost \$65,740,575 to construct and equip. At that time, the University indicated that the project would be funded with a combination of private gifts and university resources and the University requested bonding authority in the full amount of the project cost in the event pledges span multiple years. University resources in the amount of \$10 million will be used primarily to equip the building, including information technology equipment, to relocate tennis courts on the building site, and to pay internal costs related to the project. Private gifts will fund the design and construction costs of \$55.7 million.

The University of Kansas has been successful in raising funds for this project with pledges for a substantial portion of the cost. Rather than selling bonds for the project, the KU Endowment Association has agreed to advance funds for the project and will be repaid as the pledges mature over several years.

The University requests approval from the Board for the KU Endowment Association to act as the contracting authority on the project as authorized by K.S.A. 76-757. The project will be overseen by the University Design and Construction Management Office.

**OCTOBER 16, 2013 AGENDA – DISCUSSION  
LEGAL, Teresa Schwartz**

- 1. APPROVE AMENDED MEMORANDUM OF AGREEMENT BETWEEN THE UNIVERSITY OF KANSAS AND LABORERS' INTERNATIONAL UNION OF NORTH AMERICA (LiUNA), PUBLIC SERVICE EMPLOYEES LOCAL UNION 1290PE, REPRESENTING LAWRENCE AND EDWARDS CAMPUS' SKILLED CRAFT AND SERVICE/MAINTENANCE WORKERS -- KU (SEE ATTACHED ISSUE PAPER)**
- 2. APPROVE MEMORANDUM OF AGREEMENT BETWEEN THE UNIVERSITY OF KANSAS AND KANSAS UNIVERSITY POLICE OFFICERS ASSOCIATION, REPRESENTING LAWRENCE CAMPUS POLICE AND SAFETY AND SECURITY OFFICERS AND EDWARDS CAMPUS SAFETY AND SECURITY OFFICERS – KU (SEE ATTACHED ISSUE PAPER)**

**OCTOBER 16, 2013 AGENDA – DISCUSSION  
FISCAL, DIANE DUFFY**

**1. APPROVE ANNUAL BUDGET FOR WSU MILL LEVY**

**OTHER MATTERS**

1. Next FAA Regular Committee Meeting – Wednesday, October 16, 2013, 10:00 am – 11:55am. Agenda/materials for the October 16 committee meeting will be sent/posted on Friday, October 11.
2. Planned agenda items for the October 16 meeting include:
  - Follow up on issues raised during the October 1 teleconference call regarding FAA items on the Board's agenda and any other questions/clarifications
  - FAA 13-02 State University Organizational Financial Reporting Structures (University financial organization chart; where the financial functions and control points occur; component units and organizational relationship to the University; component unit boards by composition and membership)
    - Ray Hauke, Vice-President, Administration and Finance
    - Mike Barnett, Vice-President, Administration and Finance
    - John Patterson, Vice-President for Administration and Campus Life
  - Staff Overview and Committee Review of the FY 2015 KBOR Operating Budget
  - Receive KBOR Internal Audit of the KBOR Alumni Account (private fund)
  - Staff Overview of Board Policies Related to Facilities
    - Staff Review of the Educational Building Fund
  - Other Items

## **APPROVE AMENDED MEMORANDUM OF AGREEMENT BETWEEN THE UNIVERSITY OF KANSAS AND LABORERS' INTERNATIONAL UNION OF NORTH AMERICA (LiUNA), PUBLIC SERVICE EMPLOYEES LOCAL UNION 1290PE, REPRESENTING LAWRENCE AND EDWARDS CAMPUS' SKILLED CRAFT AND SERVICE/MAINTENANCE WORKERS -- KU**

### **Summary and Staff Recommendation**

*The University of Kansas (University) requests that the Board approve the proposed Amendment to the Memorandum of Agreement (Agreement) between the University and the Laborers' International Union of North American (LiUNA), Public Service Employees Local Union 1290PE (representing skilled craft and service/maintenance workers at the University's Lawrence and Edwards Campuses). The amended Agreement would continue to be effective until July 1, 2015. The substantive changes to the Agreement only impact one Article and reflect negotiated market salary increases, as well as making changes to provisions concerning official job titles, merit pay, and longevity bonuses. The new salaries and titles result from the Classification and Market Study conducted by the University. The estimated cost of \$1.17 million will be funded through internal reallocation. Board legal staff has reviewed the amendments to the Agreement for compliance with Board policies, and state and federal law. Staff recommends Board approval of the amendments to the Agreement and authorizing the Chair to execute the amended Agreement and all associated documents.*

### **Background**

First enacted in 1972, the Public Employer-Employee Relations Act (PEERA) requires state agencies to meet with their employees' recognized bargaining units and confer over conditions and terms of employment. In 1983, the Kansas Supreme Court held that, for purposes of the PEERA, the Kansas Board of Regents (Board) is the employer/governing body and that the Board "must approve any proposed agreement in order to make it binding and effective."<sup>1</sup> Therefore, the Board performs the role of approving agreements that are negotiated between universities and the certified representatives of employee bargaining units.

The University bargaining unit Public Service Employees Local Union 1290PE was certified by order of the Public Employee Relations Board in 1973. The members of this unit are currently represented by Laborers' International Union of North American (LiUNA). The bargaining unit consists of approximately 500 skilled craft, and service/maintenance workers who work at the Lawrence campus. The current Agreement between the University and Local 1290PE was entered on September 25, 2012, with a duration of three years. The existing Agreement, however, contained a provision in the wages article, which allowed for annual re-opening to discuss wages. On January 7, 2013, the Union notified the University that it wished to open the Agreement regarding wages, and the University concurred.

Meet and confer sessions were held from March 25, 2013, through August 30, 2013. As a result of these negotiations tentative agreement on the amended wages provision and ratification by the Union was finalized on August 30, 2013.

### **SUMMARY OF CHANGES TO ARTICLE IV<sup>2</sup>**

#### **Article 4 Wages, Amendments**

*New job titles and salary classifications/rates.* The revised wage provisions reflect changes resulting from the University's staff Classification and Market Study. The amendments authorize the assignment of new job titles and identify the salary ranges for each of these job titles. In addition, those covered employees whose current hourly wage rate is currently below the minimum of the new salary range would receive a wage increase to bring them up to any applicable new hourly rate minimum. The starting hourly rate of the hiring

<sup>1</sup> *Kansas Board of Regents and Pittsburg State University v. Pittsburg State University Chapter of KNEA and PEERB*, 233 Kan. 801, 812 (1983).

<sup>2</sup> Articles 1-3, and 5 – 31 remain unchanged.

range for the covered job titles will also be raised to the new minimum rate. It was also agreed that the University may adjust an individual employee's hourly wage rate within the established salary range as deemed appropriate by the University.

The estimated cost of the salary adjustments is \$1.17 million and will be funded from internal reallocation.

*Merit/Performance Pay Increases.* A covered employee who has a current overall annual performance rating of satisfactory or higher, and who has not had a suspension during the rating period being evaluated, would be eligible for any available merit/performance increase. The available merit pool would be allocated based on a 2/3 across-the-board increase to all eligible, covered employees. The remaining 1/3 of the merit pool will be granted to eligible individual employees, with merit to be determined by the University.

*Longevity Bonuses.* As of November 10, 2013, longevity bonuses will be eliminated as a compensation component. To effect this change, current employees with ten or more years of service who would otherwise be eligible for a longevity bonus will have the amount of the longevity bonus added to their base salary. Employees with less than 10 years of service are not eligible for longevity bonuses and will not have their base salary adjusted.

### **Conclusion and Recommendation**

The University of Kansas requests that the Board approve the amendments to the Memorandum of Agreement. Board legal staff has reviewed the amendments to the Agreement, and found that the amendments are consistent with Board policy and state and federal law. Staff therefore recommends that the Board approve the amendments to the Agreement and authorize the Chair to execute the Amended Agreement and all associated documents.

## **APPROVE MEMORANDUM OF AGREEMENT BETWEEN THE UNIVERSITY OF KANSAS AND KANSAS UNIVERSITY POLICE OFFICERS ASSOCIATION, REPRESENTING LAWRENCE CAMPUS POLICE AND SAFETY AND SECURITY OFFICERS AND EDWARDS CAMPUS SAFETY AND SECURITY OFFICERS -- KU**

### **Summary and Staff Recommendation**

*The University of Kansas (University) requests the Board's approval of the proposed Memorandum of Agreement (Agreement) between the University and the Kansas University Police Officers Association (representing the Police Officers, Detectives, and Safety and Security Officers, who work at the Lawrence and Edwards Campuses). The new Agreement will become operative for a period of two years effective on the first day of the month following approval by the Board and Secretary of Administration. The new Agreement is substantially the same as the prior Agreement, but does reflect negotiated market salary increases, as well as changes in official job titles, longevity bonuses, and the shift bid cycle. The new salaries and titles are a result of the University's Classification and Market Study. Additional costs are estimated to be \$136,000 and will be funded through internal reallocation. Board legal staff has reviewed the Agreement for compliance with Board policies, and state and federal law. Staff therefore recommends that the Board approve the Agreement and authorize the Chair to execute it and all associated documents.*

### **Background**

First enacted in 1972, the Public Employer-Employee Relations Act (PEERA) requires state agencies to meet with their employees' recognized bargaining units and confer over conditions and terms of employment. In 1983, the Kansas Supreme Court held that, for purposes of the PEERA, the Kansas Board of Regents (Board) is the employer/governing body and that the Board "must approve any proposed agreement in order to make it binding and effective."<sup>1</sup> Therefore, the Board performs the role of approving agreements that are negotiated between Universities and the certified representatives of employee bargaining units.

On September 21, 1988 the Public Employee Relations Board certified the police unit at the University of Kansas. That unit is represented by the Kansas University Police Officers Association, which is affiliated with Kansas Association of Public Employees/American Federation of Teachers (KAPE/AFT). Employees of the University represented by KAPE/AFT include University Police Officers, Detectives and Safety and Security Officers in the Public Safety Office.

The current Agreement between the unit and the University, with a two-year duration, was entered into in 2011. In accordance with the wage provision that allowed for annual reopening of the wage provision, the wage term in that Agreement was amended in 2012. The existing Agreement expired in 2013. On August 1, 2013, KAPE/AFT notified the University that it wished to open Articles V and VII. The University then notified KAPE/AFT that it wished to open Article I. A meet and confer session was held on August 20, 2013, resulting in a tentative agreement on changes to Articles I, V, and VII. On August 26, 2013, the members of Kansas University Police Officers Association voted to ratify the Agreement, including the amendments to those three Articles. The new Agreement has a two-year duration.

### **SUMMARY OF CHANGES MADE TO EXISTING/PRIOR AGREEMENT<sup>2</sup>**

**Article I** provides for new job titles for the represented employees:

<sup>1</sup> *Kansas Board of Regents and Pittsburg State University v. Pittsburg State University Chapter of KNEA and PEERB*, 233 Kan. 801, 812 (1983).

<sup>2</sup> Articles 2-4, 6, and 8 -17 of the previous Agreement were not opened for negotiation and, therefore, those articles remain unchanged.

Position classifications in the appropriate unit shall be:  
University Police Officer  
Police Investigator  
Security Officer

**Article V** provides for new salary ranges and merit increases and eliminates longevity bonuses:

Career Advancement/Salary & Wages - - Effective November 10, 2013, there will be new salary ranges for this unit's employees. These ranges have been established based upon the University's Classification and Market Study. Salaries for police officers, detectives, and security officers are being increased to the minimum salary as now set forth in the established salary ranges. In addition, the new Agreement provides:

- Future increases for eligible covered employees will be based on merit;
- The University may award hourly rate increases for skill enhancements, performance incentives, and additional and/or more complex duties without the need to meet and confer;
- Longevity bonuses as a compensation component will be eliminated as of November 10, 2013. To effect this change, it was agreed that current employees with ten or more years of service who are eligible for longevity bonuses will have the amount of the longevity bonus added into their base salary, however, employees with less than 10 years of service are not eligible for longevity bonuses and will not have their base salary adjusted.
- The University, may make periodic changes to the salary structure to reflect market without the need meet and confer.

The estimated cost of the salary adjustments is \$136,000 and will be funded from internal reallocation.

**Article VII** of the Agreement concerns hours of work. The proposed amendment impacts shift bid cycles and provides that police officers, detective, and safety and security officers are required to work on each of the three shifts staffed by the University Public Safety Office. The shift bid cycle was changed from an eight cycle shift bid to ten cycles.

#### **Conclusion and Recommendation**

The University of Kansas requests that the Board approve the Memorandum of Agreement, which mirrors the prior Agreement except for amendments to Articles I, V, and VII. Board legal staff has reviewed the Agreement and believes that it is consistent with Board policy and state and federal law. Staff therefore recommends that the Board approve the Agreement and authorize the Chair to execute it and all associated documents.

## **APPROVE FY 2014 BUDGET FOR WICHITA/SEDGWICK COUNTY MILL LEVY-WSU**

### **Summary**

*Kansas statutes (K.S.A. 76-3a16 et seq.) require the Kansas Board of Regents to approve WSU Board of Trustees expenditures from levies of property taxes in Wichita and Sedgwick County. The Board of Trustees proposes FY 2014 expenditures totaling \$7,406,707 which compares to a budget of \$7,372,734 for FY 2012, an increase of \$33,973. The Wichita/Sedgwick County Mill Levy Budget has been reviewed and approved by the Wichita State University Board of Trustees, the Wichita City Council, and the Sedgwick County Board of Commissioners.*

### **Background**

Since WSU's affiliation as a state institution, 1.5 mills have been levied on all taxable property in the City of Wichita. The levy was extended to property in Sedgwick County beginning in 1988. The funds are under control of the WSU Board of Trustees; however, state law provides that the Trustees may expend funds only with the approval of the state Board of Regents. The WSU Board of Trustees has submitted the FY 2014 budget detailed below.

### **FISCAL YEAR 2014 WICHITA STATE UNIVERSITY CITY-COUNTY MILL LEVY BUDGET REQUEST AS APPROVED BY THE BOARD OF TRUSTEES**

**Capital Improvements-\$2,430,238**

**Debt Service-\$1,613,738**

**Goal: To fund debt service commitments in accordance with the Wichita Public Building Commission Refunding Bonds, Series L, 2001.**

The Fiscal Year 2014 Mill Levy Budget Request for debt service supports the principal and interest requirements from the refunding bond issue sold in 2001. The land on which the following facilities are located is leased as a part of the refunding issue: Cessna Stadium, Child Development Center, Devlin Hall, Elliott Hall, Golf Course, Golf Maintenance Building, Golf Pro Shop, John Gaddis Physical Plant Complex, National Institute for Aviation Research, Wiedemann Hall, and Woodman Alumni Center. The \$1,750 budget increase results from the Fiscal Year 2014 debt service schedule amount as required by bond covenants. University officials are working with Mr. Chris Chronis, Sedgwick County Chief Financial Officer, on refunding the Series L, 2001 Bond. Debt service requirements should decrease if the refunding occurs and interest rates remain low.

**National Center for Aviation Training at Jabara Airport-\$800,000**

**Goal: To work with Sedgwick County and WATC in developing a nationally-known training facility that will develop and enhance programs related to the training of aviation professionals.**

The National Center for Aviation Training at the Jabara Airport is a 211,000 square foot facility dedicated to meeting the current and future training needs of the aviation industry in both manufacturing and service areas. At full capacity, the National Center for Aviation Training will be able to provide training for 1,300 day and evening students. The National Institute for Aviation Research (NIAR) at Wichita State University is utilizing space in the new facility to develop and enhance its programs related to the training of aviation professionals. NIAR brings unique opportunities for training in composites, advanced joining, robotics and non-destructive testing in order to prepare students on emerging technologies in the aviation industry. The \$800,000 in the 2014 Mill Levy Budget Request will provide debt service support for the new facility. No change is requested in this budget item for Fiscal Year 2014.

### **Building Insurance-\$16,500**

**Goal: To provide insurance coverage as required by bond covenants.**

Bond transcripts require that insurance coverage be maintained on buildings where bond proceeds were used to fund the construction costs of the buildings. During Fiscal Year 2009, universities under the Kansas Board of Regents received approval from the State of Kansas Department of Administration to bid their own property insurance policy separate from the State of Kansas policy. The result was a policy with better coverage at less cost. The academic buildings that were previously included on the Board of Trustees' policy were transferred to the University's policy. Documentation of the new coverage has been submitted to the City of Wichita and the trustee bank. The remaining budget of \$16,500 will provide building and personal property insurance coverage for the non-academic facilities included in the 2001 Refunding Bonds and general liability coverage. No change is requested in this budget for Fiscal Year 2014.

### **Student Support-\$4,213,469**

#### **Undergraduate Support-\$1,750,000**

**Goal: To provide scholarship funds to a diverse student population. The majority of funds are targeted for students living in the Wichita and Sedgwick County area with the result of enhancing WSU's metropolitan partnership with the community.**

Undergraduate scholarships are awarded to enhance recruitment and retention efforts, award scholarships to students based on their supportive roles at the University, and provide opportunities for enhanced learning.

#### **Recruitment**

##### **Recruitment scholarships will be targeted toward the following groups:**

1. **Traditional Incoming Freshman:** The awarding of scholarships is an extremely competitive process. Scholarships are awarded through the new student general scholarship application and scholarship competitions. Some of the supported programs include the Distinguished Scholarship Invitational, National Merit Finalist, National Achievement and National Hispanic recognition, Dean's Scholars, and TRIO/GEARUP Scholars programs, as well as other recruitment activities targeted to attract the best and brightest students for their academic achievements. Award

amounts and terms have been significantly increased in an effort to aggressively recruit these talented students. WSU's goal is to be a top contender in a highly competitive market.

Recruitment funds are also used to provide limited housing scholarships for students who choose to live on campus. Research has shown that students who live on campus become connected to the campus community and connected students lead to retention. Through the Dean's Scholars program and other initiatives, the number of housing scholarships has been increased to recruit Wichita and Sedgwick County students who feel they have to leave the area to live "away from home". WSU believes that the increase of housing scholarships has helped to maintain occupancy rates at record-setting numbers for the past couple of years, which supports recruitment as well as retention.

2. **Transfer Students:** Scholarships are awarded to students transferring to WSU primarily from community colleges in Kansas, but also four-year institutions. Recent history has shown an increase in scholarship applications from students wanting to return to Wichita and Sedgwick County after their first semester away. Phi Theta Kappa members continue to be targeted and awarded a designated scholarship based on their academic achievement and participation in the organization. In addition, Phi Theta Kappa members who are designated as members of the "Kansas All Academic Team" are awarded a scholarship in recognition of their outstanding achievement. Recent efforts to increase visibility in the Hispanic community have led to targeted scholarships for talented transfer students who are active participants of the Hispanic American Leadership Organization (HALO). With this additional transfer scholarship, WSU hopes to recruit and retain students from the ever increasing Latino population enrolled in Kansas community colleges.
3. **Non-Traditional Students:** Scholarships provide assistance for non-traditional students who are returning to school and have not yet completed a bachelor's degree. Students are evaluated based on need versus prior academic performance. Scholarship support allows them to attend part-time or full-time based on their personal circumstances. The scholarship is often the motivation to take the initial step in fulfilling some life-long educational dreams.

### **Retention**

Scholarship funds are provided for continuing Wichita State University students who maintain academic progress requirements. Funds are utilized to provide renewable scholarships initially awarded through the freshman scholarship application and scholarship competitions. Renewable scholarships provide incentive and motivation to perform well academically. Highly talented students are heavily recruited by many schools and four-year scholarship packages are a way to recruit and retain these students. The renewable scholarship programs offer a tremendous return on investment as reflected in the high graduation rates of recipients.

### **Support**

Funds are utilized to provide scholarships for students based on the support role they contribute to the University. These students serve as ambassadors of WSU and have a high visibility on campus and in the Wichita/Sedgwick County community. Funds are also utilized for students who have

tremendous need or are facing unusual circumstances that require financial support. One such example is the Rising Star concurrent enrollment scholarship for low income high school students.

### **Enhanced Learning**

Scholarship funds are used to support the TRIO Programs. Scholarships are awarded to high school students from low-income and first-generation backgrounds who participate in WSU's Upward Bound Math/Science and Upward Bound Wichita Prep Programs. Scholarships are awarded during the summer session and cover tuition and fees.

No change is requested in this budget item for Fiscal Year 2014.

### **Sedgwick County Scholars-\$2,098,623**

**Goal: To provide financial assistance to new and transfer students who live in Wichita/Sedgwick County.**

A strategy of "Visioneering Wichita" is to target the recruitment and retention of Wichita/Sedgwick County students. During Fiscal Year 2013, the Sedgwick County Scholars Program continued to play a vital role in the recruitment of high school graduates and transfer students from Sedgwick County.

### **Recruitment**

The Sedgwick County Scholars Program is a multi-pronged effort that reaches out to qualified students in Wichita/Sedgwick County and encourages them to enroll at Wichita State University. Funds are awarded on a first qualified/first served basis until the funds are exhausted. The award amounts are:

- \$500 per semester for students enrolled in 6 to 11 credit hours
- \$1,000 per semester for students enrolled in 12 or more hours

### **Retention**

Students who have successfully completed their first year at WSU with at least a minimum grade point average of 3.0 will be renewed for their second year. The second year scholarships are renewed at the same award amounts as year one.

The following statistics for the Fiscal Year 2013 fall and spring semesters demonstrate the importance and success of the Program:

- 839 new students and 371 continuing students were offered Sedgwick County Scholarships.
- 69% of new students and 93% of second year students matriculated to WSU.
- Approximately 96% of scholarship recipients were enrolled full-time.
- By the end of March, the Program allocation has been disbursed or is committed to be

disbursed during the remainder of the fiscal year.

This budget item has been increased by \$32,223 for Fiscal Year 2014.

### **Graduate Urban Assistantships-\$50,557**

**Goal: To provide funds for the support of graduate students studying for the Master Public Administration degree.**

Graduate urban assistantships enhance the ability of the Hugo Wall School of Urban and Public Affairs to respond to requests from elected and appointed officials in local governments for research and technical assistance on a variety of community and regional issues. Graduate assistants aided faculty in responding to requests from community and government agencies for research and service.

### **Graduate Research Assistantships-\$214,156**

**Goals: To provide partial support for students pursuing doctoral or master's studies in areas directly affecting local industry or the public sector.**

**To recruit graduate research assistants to assist faculty-directed projects that have received, or have a strong potential to receive external grant funding in areas that have applications to business, industry, and social agencies in Wichita/Sedgwick County.**

Funding in the Graduate Research Assistantships budget line is part of a long-term plan to enhance research areas within Wichita State University. Primary emphasis is in supporting doctoral research, particularly where there is external research funding - existing and/or future potentials. While all of the appointments for Fiscal Year 2014 have not yet been made, 85 appointments were made using these funds for Fiscal Year 2013. No change is requested in this budget item for Fiscal Year 2014.

### **Graduate Fellowships-\$100,133**

**Goal: To provide support for students pursuing studies in graduate programs at the master's level.**

Graduate fellowships are used to provide support for students pursuing studies in graduate programs at the master's level. While all the appointments for Fiscal Year 2014 have not yet been made, 23 appointments were made using these funds in Fiscal Year 2013. A large proportion of these appointments were for supporting teaching. No change is requested in this budget item for Fiscal Year 2014.

### **Economic and Community Development-\$406,000**

Funding for Economic and Community Development activities allows Wichita State University to continue expanding its involvement with the City of Wichita and Sedgwick County through

education and training programs in support of economic development. The funding also provides opportunities to utilize faculty expertise in the analysis of community issues in partnership with the City and County, utilize student internships related to specific local needs, and provide services related to maintaining and analyzing important socio-economic databases.

### **Interns-City/County-\$136,000**

**Goal: To attract pre-service students considering professional degree programs and provide them with financial assistance, to provide an enriched learning experience for students, and to contribute to the quality of community decision making through intern assistance to the Offices of the City Manager and County Manager.**

The City/County intern program is directed by the Hugo Wall School of Urban and Public Affairs and is used to enhance the learning experience of four Master of Public Administration students through internships with the City of Wichita and Sedgwick County. No change is requested in this budget item for Fiscal Year 2014.

### **Business and Economic Research-\$150,000**

**Goals:**      **To produce annual economic forecasts such as employment, personal income, and retail sales for the Wichita/Sedgwick County area.**

**To develop and maintain public accessible business, demographic and economic databases for the Wichita/Sedgwick County area.**

**To respond to requests for information from the community relative to business, economics and demographics.**

In 1999, the City of Wichita asked the Center for Business and Economic Research at Wichita State University to expand its research capabilities to provide GIS (Geographic Information System) services. In 2005, the Center was asked by the City of Wichita, Sedgwick County and the Greater Wichita Economic Development Coalition (GWEDC) to expand its research capabilities and services by developing, maintaining and operating the South Central Kansas Economic and Fiscal Impact Model. The city, county and GWEDC have asked the Center to maintain most databases on a county-by-county basis for a ten-county service area, as economic development has become a more regional endeavor. This expansion of geographic coverage is a work in progress.

Over the past year, the Center has expanded its research, forecasting, database management, and economic modeling to better serve business, industry, government, and non-profit groups throughout south-central Kansas. Through its research and programs, the Center has established a reputation for efficient, timely reliable and customer-friendly services. The Center contributes directly to the economic development efforts of Wichita, Sedgwick County and Kansas. No change is requested in this budget item for Fiscal Year 2014.

### **City Government Services-\$60,000**

**Goal: To provide services to the City of Wichita on projects requested by city government.**

Wichita State University provides technical assistance and training to support the mission of the City of Wichita. Expertise of faculty, staff and students will be used to respond quickly to requests for assistance and information. No change is requested in this budget item for Fiscal Year 2014.

### **County Government Services-\$60,000**

**Goal: To provide services to Sedgwick County on projects requested by county government.**

Wichita State University provides technical assistance and training to support the mission of Sedgwick County. Expertise of faculty, staff and students will be used to respond quickly to requests for assistance and information. No change is requested in this budget item for Fiscal Year 2014.

### **University Research and Support Services-\$57,000**

### **Organization and Development-\$57,000**

**Goal: To insure that funds from the mill levy are properly administered for the City of Wichita, Sedgwick County and Wichita State University.**

Organization and Development represents the operating costs for the Board of Trustees. The WSU Board of Trustees is responsible for administering the mill levy fund, monitoring endowments held in the WSU Foundation that are owned by the Board of Trustees, and managing the facilities owned by the Board of Trustees. In Fiscal Year 2009, management of the operations of the Board of Trustees was transferred to the Office of the Vice President for Administration and Finance at WSU. No change is requested in this budget item for Fiscal Year 2014.

### **Contingency-\$300,000**

**Goal: To provide flexibility in funding to respond to unforeseen needs or emergencies.**

The Contingency line item will support unanticipated program needs throughout the year. As recommended by Sedgwick County financial officials, \$300,000 represents anticipated revenue depending on the financial determination of the actual dollar value of the revenues from the 1.5 mill levy. These additional resources may result from unanticipated increases in property valuation. Any unused portion of these funds will be utilized for additional support for the Sedgwick County Scholars Program.

**AS APPROVED BY THE BOARD OF TRUSTEES**  
**Wichita State University**  
**City of Wichita/Sedgwick County Mill Levy Budget**  
**Fiscal Year 2014 Budget**

	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Amount Change</u>
<b>Revenues</b>			
Revenue	\$7,072,734	\$7,106,707	\$33,973
Contingent Revenue	300,000	300,000	0
<b>Total Revenues</b>	<b>\$7,372,734</b>	<b>\$7,406,707</b>	<b>\$20,475</b>
<b>Expenditures</b>			
<b>Capital Improvements</b>			
Debt Service	\$1,611,988	\$1,613,738	\$1,750
National Center for Aviation Training Support	800,000	800,000	0
Building Insurance	16,500	16,500	0
<b>Total Capital Improvements</b>	<b>\$2,428,488</b>	<b>\$2,430,238</b>	<b>\$1,750</b>
<b>Student Support/Workforce Development</b>			
Undergraduate Support	\$1,750,000	\$1,750,000	\$0
Sedgwick County Scholars	2,066,400	2,098,623	32,223
Urban Assistantships	50,557	50,557	0
Graduate Research Assistantships	214,156	214,156	0
Graduate Fellowships	100,133	100,133	0
<b>Total Student Support</b>	<b>\$4,181,246</b>	<b>\$4,213,469</b>	<b>\$32,223</b>
<b>Economic and Community Development</b>			
Interns-City/County	\$136,000	\$136,000	\$0
Business and Economic Research	150,000	150,000	0
City Government Services	60,000	60,000	0
County Government Services	60,000	60,000	0
<b>Total Economic and Community Development</b>	<b>\$406,000</b>	<b>\$406,000</b>	<b>\$0</b>
<b>University Research and Support Services</b>			
Organization and Development	\$57,000	\$57,000	\$0

<b>Total University Research and Support Services</b>	<b>\$57,000</b>	<b>\$57,000</b>	<b>\$0</b>
<b><u>Contingency</u></b>			
Contingency	\$300,000	\$300,000	\$0
<b>Total Contingency</b>			
	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$7,372,734</b>	<b>\$7,406,707</b>	<b>\$33,973</b>

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