

HLC Accreditation 2016-2017



Evidence Document

Administration and Finance Financial Operations & Business Technology

Division, College, or Unit Summary Report: Academic Affairs

Additional information

Wichita State University
College or Unit Summary
Budget and Financial Status Report by Organization (Department)
as of 5/27/2016 2:42:42 AM, 90.44 % of the 2016 Fiscal Year
ALL Funds -- All Expenditures (Controllable and Committed)



Run by: ADVP898M854

[Excel/CSV](#)

ODS Last Updated:
5/27/2016 2:42:42 AM

Div: 2AAB -- Division of Academic Affairs

College or Unit: 2AABD--Academic Affairs Organizations

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/Reservation	Total	% of Adj. Budget	Net Available Budget
101509 - Office of Academic Affairs	\$1,504,671.19	\$424,614.11	\$1,929,285.30	\$1,787,909.32	\$0.00	\$1,787,909.32	92.67 %	\$141,375.98
101519 - Faculty of Distinction Match Fund	\$24,100.18	\$23,008.76	\$47,108.94	\$34,839.10	\$0.00	\$34,839.10	73.95 %	\$12,269.84
101521 - Faculty Senate	\$18,914.00	(\$14.34)	\$18,899.66	\$14,920.30	\$0.00	\$14,920.30	78.94 %	\$3,979.36
101538 - Budget Reduction Academic Affairs	\$0.00	\$1,055,139.84	\$1,055,139.84	\$0.00	\$0.00	\$0.00	0.00 %	\$1,055,139.84
101552 - Shrinkage - Academic Affairs	\$0.00	\$28,897.29	\$28,897.29	\$0.00	\$0.00	\$0.00	0.00 %	\$28,897.29
101589 - Leadership Academy	\$184,039.00	(\$20,850.95)	\$163,188.05	\$137,132.61	\$0.00	\$137,132.61	84.03 %	\$26,055.44
101609 - Recruitment-Academic Affairs	\$38,257.00	\$11,829.67	\$50,086.67	\$50,086.67	\$0.00	\$50,086.67	100.00 %	\$0.00
101614 - Regents Press of Kansas	\$69,886.00	(\$7,176.00)	\$62,710.00	\$62,710.00	\$0.00	\$62,710.00	100.00 %	\$0.00
101633 - VP Acad Affairs-Out of State Travel	\$25,103.00	\$42,865.12	\$67,968.12	\$66,118.64	\$0.00	\$66,118.64	97.28 %	\$1,849.48
101636 - Faculty Senate-Out of State Travel	\$1,538.00	(\$1,538.00)	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
101912 - Registrar's Office	\$1,673,002.43	\$257,744.15	\$1,930,746.58	\$1,385,507.43	\$150,750.00	\$1,536,257.43	79.57 %	\$394,489.15
101918 - International Education	\$1,252,115.53	\$515,511.06	\$1,767,626.59	\$1,487,609.25	\$0.00	\$1,487,609.25	84.16 %	\$280,017.34
101923 - International Exchanges	\$17,885.93	\$0.00	\$17,885.93	\$8,926.24	\$0.00	\$8,926.24	49.91 %	\$8,959.69
101939 - EOF - Cultural Ambassador Program	\$6,000.00	\$0.00	\$6,000.00	\$7,000.00	\$0.00	\$7,000.00	116.67 %	(\$1,000.00)
101962 - International Educ-Agency Serv Fees	\$170,000.00	\$124,255.00	\$294,255.00	\$259,755.00	\$0.00	\$259,755.00	88.28 %	\$34,500.00
101963 - One Stop Student Services	\$1,754,672.72	\$4,000.00	\$1,758,672.72	\$1,460,707.24	\$0.00	\$1,460,707.24	83.06 %	\$297,965.48
102073 - KMWJ	\$1,644,918.15	\$213,803.23	\$1,858,721.38	\$1,492,849.85	\$12,743.76	\$1,505,593.61	81.00 %	\$353,127.77
102079 - Office of Planning and Analysis	\$222,646.00	(\$18,904.11)	\$203,741.89	\$190,195.26	\$0.00	\$190,195.26	93.35 %	\$13,546.63
102082 - Academic Affairs Contingency	\$316,476.00	(\$316,476.00)	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00

Wichita State University
College or Unit Summary
Budget and Financial Status Report by Organization (Department)
as of 5/27/2016 2:42:42 AM, 90.44 % of the 2016 Fiscal Year
ALL Funds -- All Expenditures (Controllable and Committed)



Run by: ADVP898M854

[Excel/CSV](#)

ODS Last Updated:
5/27/2016 2:42:42 AM

College or Unit: 2AABD--Academic Affairs Organizations

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/Reservation	Total	% of Adj. Budget	Net Available Budget
102129 - Honors College Dean's Office	\$265,574.80	\$103,397.24	\$368,972.04	\$348,586.19	\$0.00	\$348,586.19	94.47 %	\$20,385.85
102130 - Academic Affairs Instruction	\$87,619.38	(\$49,061.00)	\$38,558.38	\$37,808.45	\$0.00	\$37,808.45	98.06 %	\$749.93
102134 - Ulrich Museum of Art	\$549,070.74	\$101,831.56	\$650,902.30	\$615,097.95	\$2,567.91	\$617,665.86	94.89 %	\$33,236.44
102135 - Ulrich Museum-Out of State Travel	\$2,700.00	\$677.78	\$3,377.78	\$3,377.78	\$0.00	\$3,377.78	100.00 %	\$0.00
102138 - Assessment	\$34,637.00	(\$492.79)	\$34,144.21	\$34,144.21	\$0.00	\$34,144.21	100.00 %	\$0.00
102358 - Regional Institute on Aging	\$2,012.69	\$0.00	\$2,012.69	\$62.79	\$0.00	\$62.79	3.12 %	\$1,949.90
102610 - Academic Outreach Credit Courses	\$192,613.07	\$1,667,541.80	\$1,860,154.87	\$1,310,547.35	\$8,955.00	\$1,319,502.35	70.94 %	\$540,652.52
102611 - Online Education	\$2,992,380.07	\$131,630.00	\$3,124,010.07	\$2,582,976.64	\$373,500.00	\$2,956,476.64	94.64 %	\$167,533.43
108102 - Scholarships - Academic Affairs	\$0.00	\$55,000.00	\$55,000.00	\$31,375.19	\$0.00	\$31,375.19	57.05 %	\$23,624.81
108108 - GTA Tuition Fellowships	\$1,290,090.00	(\$1,245,263.00)	\$44,827.00	\$0.00	\$0.00	\$0.00	0.00 %	\$44,827.00
2AABD--Academic Affairs Organizations	\$14,340,922.88	\$3,101,970.42	\$17,442,893.30	\$13,410,243.46	\$548,516.67	\$13,958,760.13	80.03 %	\$3,484,133.17

College or Unit: 2BABD--Barton School of Business

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/Reservation	Total	% of Adj. Budget	Net Available Budget
101570 - Shrinkage - Barton School	\$0.00	\$4,231.85	\$4,231.85	\$0.00	\$0.00	\$0.00	0.00 %	\$4,231.85
102000 - Barton School Dean's Office	\$774,653.37	\$273,322.65	\$1,047,976.02	\$929,385.34	\$0.00	\$929,385.34	88.68 %	\$118,590.68
102001 - School of Accountancy	\$1,405,166.43	\$255,301.92	\$1,660,468.35	\$1,614,445.80	\$0.00	\$1,614,445.80	97.23 %	\$46,022.55
102003 - Barton School Contingency	\$167,172.00	(\$167,172.00)	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
102004 - Economics	\$903,768.15	\$203,949.17	\$1,107,717.32	\$1,084,329.69	\$0.00	\$1,084,329.69	97.89 %	\$23,387.63
102005 - Barton School Student Records & Adv	\$303,797.97	\$36,178.49	\$339,976.46	\$305,398.15	\$0.00	\$305,398.15	89.83 %	\$34,578.31

Wichita State University
College or Unit Summary
Budget and Financial Status Report by Organization (Department)
as of 5/27/2016 2:42:42 AM, 90.44 % of the 2016 Fiscal Year
ALL Funds -- All Expenditures (Controllable and Committed)



Run by: ADVP898M854

[Excel/CSV](#)

ODS Last Updated:
5/27/2016 2:42:42 AM

College or Unit: 2BABD--Barton School of Business

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
102006 - Center for Economic Education	\$6,378.64	\$0.00	\$6,378.64	\$1,160.64	\$0.00	\$1,160.64	18.20 %	\$5,218.00
102008 - Graduate Studies in Business	\$310,307.82	\$35,671.02	\$345,978.84	\$318,375.13	\$0.00	\$318,375.13	92.02 %	\$27,603.71
102090 - Center for Econ Dev & Business Res	\$762,550.66	\$47,700.92	\$810,251.58	\$495,178.27	\$0.00	\$495,178.27	61.11 %	\$315,073.31
102091 - Center for Entrepreneurship	\$629,899.41	\$20,887.32	\$650,786.73	\$456,779.70	\$0.00	\$456,779.70	70.19 %	\$194,007.03
102092 - Marketing	\$625,577.14	\$153,874.08	\$779,451.22	\$756,470.37	\$0.00	\$756,470.37	97.05 %	\$22,980.85
102093 - Management	\$1,903,785.34	\$374,401.45	\$2,278,186.79	\$2,079,174.48	\$0.00	\$2,079,174.48	91.26 %	\$199,012.31
102094 - Finance Real Estate & Decision Sci	\$1,604,811.94	\$450,874.05	\$2,055,685.99	\$2,065,176.09	\$0.00	\$2,065,176.09	100.46 %	(\$9,490.10)
102096 - Barton School Operations	\$834,915.77	\$0.00	\$834,915.77	\$153,474.55	\$0.00	\$153,474.55	18.38 %	\$681,441.22
102180 - Barton School Lecturers	\$112,524.00	(\$58,983.00)	\$53,541.00	\$37,268.00	\$0.00	\$37,268.00	69.61 %	\$16,273.00
102182 - Center for Real Estate	\$43,954.16	\$0.00	\$43,954.16	\$12,023.17	\$0.00	\$12,023.17	27.35 %	\$31,930.99
102308 - Kansas Council on Economic Ed	\$277,366.11	\$10,014.06	\$287,380.17	\$184,412.55	\$0.00	\$184,412.55	64.17 %	\$102,967.62
102322 - Barton School-Out of State Travel	\$0.00	\$50,000.00	\$50,000.00	\$15,718.52	\$0.00	\$15,718.52	31.44 %	\$34,281.48
102371 - Business Oper and Analytics Lab	\$0.00	\$450.00	\$450.00	\$0.00	\$0.00	\$0.00	0.00 %	\$450.00
102526 - Barton School Summer Session	\$207,313.00	(\$115,918.00)	\$91,395.00	\$0.00	\$0.00	\$0.00	0.00 %	\$91,395.00
102603 - Barton School Acctg & Auditing Conf	\$127,742.41	\$0.00	\$127,742.41	\$55,824.53	\$0.00	\$55,824.53	43.70 %	\$71,917.88
102606 - Center for Management Development	\$775,437.10	\$300,000.00	\$1,075,437.10	\$1,050,574.45	\$0.00	\$1,050,574.45	97.69 %	\$24,862.65
102619 - Executive MBA	\$289,695.25	\$23,500.00	\$313,195.25	\$163,650.21	\$0.00	\$163,650.21	52.25 %	\$149,545.04
2BABD--Barton School of Business	\$12,066,816.67	\$1,898,283.98	\$13,965,100.65	\$11,778,819.64	\$0.00	\$11,778,819.64	84.34 %	\$2,186,281.01

Wichita State University
College or Unit Summary
Budget and Financial Status Report by Organization (Department)
as of 5/27/2016 2:42:42 AM, 90.44 % of the 2016 Fiscal Year
ALL Funds -- All Expenditures (Controllable and Committed)



Run by: ADVP898M854

[Excel/CSV](#)

ODS Last Updated:
5/27/2016 2:42:42 AM

College or Unit: 2CCBD--Information Technology Services

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
101507 - Financed New Hardware/Software	\$1,292,000.00	(\$944,166.25)	\$347,833.75	\$313,460.78	\$23,074.25	\$336,535.03	96.75 %	\$11,298.72
101604 - Telecommunications Services	\$744,956.00	\$73,910.61	\$818,866.61	\$793,103.33	\$0.00	\$793,103.33	96.85 %	\$25,763.28
102144 - Information Technology Services	\$4,422,907.75	\$1,062,581.94	\$5,485,489.69	\$5,083,485.34	\$23,986.09	\$5,107,471.43	93.11 %	\$378,018.26
102148 - Campus Technology Fee	\$0.00	\$82,500.00	\$82,500.00	\$76,365.23	\$0.00	\$76,365.23	92.56 %	\$6,134.77
102149 - Ongoing Hardware/Software Maint	\$1,369,800.00	\$1,373,636.16	\$2,743,436.16	\$2,306,096.12	\$357,319.77	\$2,663,415.89	97.08 %	\$80,020.27
102338 - ITS-Server Infrastructure	\$31,000.00	(\$31,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
102339 - ITS-Client Services	\$93,536.98	(\$4,061.50)	\$89,475.48	\$45,534.11	\$0.00	\$45,534.11	50.89 %	\$43,941.37
102341 - ITS-Networking and Operations	\$39,000.00	(\$39,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
102345 - ITS-Applications and Development	\$31,000.00	(\$18,200.90)	\$12,799.10	\$0.00	\$12,799.10	\$12,799.10	100.00 %	\$0.00
102347 - Technology Innovation	\$0.00	\$65,415.65	\$65,415.65	\$0.00	\$0.00	\$0.00	0.00 %	\$65,415.65
108505 - Telecommunications Clearing	\$1,474,309.23	(\$472.76)	\$1,473,836.47	\$1,101,368.75	\$173,372.52	\$1,274,741.27	86.49 %	\$199,095.20
108508 - Internet2 Support Clearing	\$1,990.64	\$0.00	\$1,990.64	\$1,990.64	\$0.00	\$1,990.64	100.00 %	\$0.00
2CCBD--Information Technology Services	\$9,500,500.60	\$1,621,142.95	\$11,121,643.55	\$9,721,404.30	\$590,551.73	\$10,311,956.03	92.72 %	\$809,687.52

College or Unit: 2CEBD--Continuing Education

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
101901 - Commencement	\$48,708.64	\$0.00	\$48,708.64	\$43,171.53	\$0.00	\$43,171.53	88.63 %	\$5,537.11
102630 - Conference Support	\$695,383.73	\$0.00	\$695,383.73	\$624,691.89	\$0.00	\$624,691.89	89.83 %	\$70,691.84
102633 - Univ Conf & Non-Credit Programs	\$348,262.99	\$25,354.25	\$373,617.24	\$335,847.74	\$0.00	\$335,847.74	89.89 %	\$37,769.50
102635 - Community Education	\$191,885.68	\$0.00	\$191,885.68	\$161,295.12	\$0.00	\$161,295.12	84.06 %	\$30,590.56

Wichita State University
College or Unit Summary
Budget and Financial Status Report by Organization (Department)
as of 5/27/2016 2:42:42 AM, 90.44 % of the 2016 Fiscal Year
ALL Funds -- All Expenditures (Controllable and Committed)



Run by: ADVP898M854

[Excel/CSV](#)

ODS Last Updated:
5/27/2016 2:42:42 AM

College or Unit: 2CEBD--Continuing Education

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
102636 - Hughes Metropolitan Complex	\$281,888.86	\$9,840.16	\$291,729.02	\$181,881.25	\$0.00	\$181,881.25	62.35 %	\$109,847.77
102639 - Workforce Development	\$9,498.69	\$54,594.70	\$64,093.39	\$57,164.39	\$0.00	\$57,164.39	89.19 %	\$6,929.00
2CEBD--Continuing Education	\$1,575,628.59	\$89,789.11	\$1,665,417.70	\$1,404,051.92	\$0.00	\$1,404,051.92	84.31 %	\$261,365.78

College or Unit: 2EDBD--College of Education

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
101558 - Shrinkage - Education	\$0.00	(\$2,859.81)	(\$2,859.81)	\$0.00	\$0.00	\$0.00	0.00 %	(\$2,859.81)
102009 - Curriculum & Instruction	\$1,435,775.64	\$583,615.88	\$2,019,391.52	\$1,908,686.67	\$0.00	\$1,908,686.67	94.52 %	\$110,704.85
102010 - Education Technology Center	\$46,341.21	\$65,882.90	\$112,224.11	\$99,045.33	\$0.00	\$99,045.33	88.26 %	\$13,178.78
102011 - Education Dean's Office	\$886,551.20	\$354,278.56	\$1,240,829.76	\$989,573.40	\$15,865.76	\$1,005,439.16	81.03 %	\$235,390.60
102012 - Educational Leadership	\$150.30	\$0.00	\$150.30	\$0.00	\$0.00	\$0.00	0.00 %	\$150.30
102013 - Education Contingency	\$102,314.00	(\$102,314.00)	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
102015 - Human Performance Studies	\$586,833.78	\$280,086.32	\$866,920.10	\$804,645.55	\$0.00	\$804,645.55	92.82 %	\$62,274.55
102017 - Education Graduate Assistants	\$72,645.00	(\$67,461.00)	\$5,184.00	\$0.00	\$0.00	\$0.00	0.00 %	\$5,184.00
102018 - Education Support Services	\$305,163.56	\$76,504.47	\$381,668.03	\$346,893.57	\$0.00	\$346,893.57	90.89 %	\$34,774.46
102019 - Counsel, Leadership, Ed & Sch Psych	\$1,121,540.52	\$243,255.14	\$1,364,795.66	\$1,315,276.29	\$0.00	\$1,315,276.29	96.37 %	\$49,519.37
102020 - Human Performance Studies Equipment	\$2,000.00	(\$623.80)	\$1,376.20	\$1,376.14	\$0.00	\$1,376.14	100.00 %	\$0.06
102037 - Sport Admin Faculty Support	\$2,668.52	\$0.00	\$2,668.52	\$0.00	\$0.00	\$0.00	0.00 %	\$2,668.52
102038 - Sport Management	\$287,043.60	\$188,423.42	\$475,467.02	\$438,887.25	\$0.00	\$438,887.25	92.31 %	\$36,579.77
102181 - Education Lecturers	\$300,154.00	(\$300,154.00)	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00

Wichita State University
College or Unit Summary
Budget and Financial Status Report by Organization (Department)
as of 5/27/2016 2:42:42 AM, 90.44 % of the 2016 Fiscal Year
ALL Funds -- All Expenditures (Controllable and Committed)



Run by: ADVP898M854

[Excel/CSV](#)

ODS Last Updated:
5/27/2016 2:42:42 AM

College or Unit: 2EDBD--College of Education

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
102300 - Center for Research & Eval Services	\$130,216.88	\$0.00	\$130,216.88	\$189.37	\$0.00	\$189.37	0.15 %	\$130,027.51
102313 - School Study Council	\$12,575.04	(\$12,575.04)	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
102315 - Ctr for Physical Activity and Aging	\$21,528.26	\$0.00	\$21,528.26	\$2,194.42	\$0.00	\$2,194.42	10.19 %	\$19,333.84
102318 - Education-Out of State Travel	\$16,425.00	(\$16,425.00)	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
102319 - Kansas North Central Association	\$6,550.44	\$2,000.00	\$8,550.44	\$7,010.21	\$0.00	\$7,010.21	81.99 %	\$1,540.23
102335 - Athletic Training Program	\$1,603.08	\$0.00	\$1,603.08	\$1,538.64	\$0.00	\$1,538.64	95.98 %	\$64.44
102352 - Foresight 20/20 Operating Fund	\$0.00	\$22,982.77	\$22,982.77	\$13,620.90	\$0.00	\$13,620.90	59.27 %	\$9,361.87
102364 - Human Performance Laboratory	\$12,848.25	\$0.00	\$12,848.25	\$27,990.45	\$0.00	\$27,990.45	217.85 %	(\$15,142.20)
102365 - Kansas Mentor and Induction Center	\$96,376.71	\$106,663.00	\$203,039.71	\$113,770.97	\$5,824.07	\$119,595.04	58.90 %	\$83,444.67
102527 - Education Summer Session	\$222,015.00	(\$222,015.00)	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
2EDBD--College of Education	\$5,669,319.99	\$1,199,264.81	\$6,868,584.80	\$6,070,699.16	\$21,689.83	\$6,092,388.99	88.70 %	\$776,195.81

College or Unit: 2ENBD--College of Engineering

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
101525 - Boeing Distinguished Prof-OOE	\$2,000.00	\$54,298.43	\$56,298.43	\$9,358.63	\$0.00	\$9,358.63	16.62 %	\$46,939.80
101528 - Shrinkage - Engineering	\$0.00	\$6,846.83	\$6,846.83	\$0.00	\$0.00	\$0.00	0.00 %	\$6,846.83
101950 - Baja Team (SAE) - Engineering	\$31,988.36	\$0.00	\$31,988.36	\$21,199.13	\$113.33	\$21,312.46	66.63 %	\$10,675.90
101951 - Formula Team - Engineering	\$82,210.85	\$0.00	\$82,210.85	\$66,967.18	\$1,540.57	\$68,507.75	83.33 %	\$13,703.10
102021 - Engineering Dean's Office	\$1,620,356.77	\$615,770.84	\$2,236,127.61	\$1,783,308.01	\$40,580.32	\$1,823,888.33	81.56 %	\$412,239.28
102022 - Aerospace Engineering	\$1,834,328.46	(\$7,605.35)	\$1,826,723.11	\$1,751,894.91	\$0.00	\$1,751,894.91	95.90 %	\$74,828.20

Wichita State University
College or Unit Summary
Budget and Financial Status Report by Organization (Department)
as of 5/27/2016 2:42:42 AM, 90.44 % of the 2016 Fiscal Year
ALL Funds -- All Expenditures (Controllable and Committed)



Run by: ADVP898M854

[Excel/CSV](#)

ODS Last Updated:
5/27/2016 2:42:42 AM

College or Unit: 2ENBD--College of Engineering

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
102024 - Engineering Capital Equipment	\$31,697.00	(\$30,000.00)	\$1,697.00	\$1,697.00	\$0.00	\$1,697.00	100.00 %	\$0.00
102025 - Industrial & Manufacturing Engr	\$1,354,784.75	\$249,565.50	\$1,604,350.25	\$1,438,282.75	\$0.00	\$1,438,282.75	89.65 %	\$166,067.50
102026 - Mechanical Engineering	\$1,589,884.19	\$614,540.76	\$2,204,424.95	\$1,994,024.48	\$0.00	\$1,994,024.48	90.46 %	\$210,400.47
102027 - Aerospace Engr - Applied Research	\$219,178.00	\$0.00	\$219,178.00	\$5,039.25	\$0.00	\$5,039.25	2.30 %	\$214,138.75
102028 - Engineering Contingency	\$45,814.00	(\$45,814.00)	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
102029 - Engineering Course Fee	\$1,701,937.47	\$0.00	\$1,701,937.47	\$1,641,775.65	\$74.93	\$1,641,850.58	96.47 %	\$60,086.89
102030 - Engineering Graduate Assistants	\$128,557.00	(\$92,232.00)	\$36,325.00	\$0.00	\$0.00	\$0.00	0.00 %	\$36,325.00
102058 - Electrical Engr & Computer Science	\$2,324,025.55	\$598,002.95	\$2,922,028.50	\$2,867,100.01	\$0.00	\$2,867,100.01	98.12 %	\$54,928.49
102078 - Bomhoff Distinguished Prof-OOE	\$725.82	\$13,890.00	\$14,615.82	\$700.00	\$0.00	\$700.00	4.79 %	\$13,915.82
102128 - Engineering Expansion Grant	\$3,500,000.00	\$0.00	\$3,500,000.00	\$0.00	\$0.00	\$0.00	0.00 %	\$3,500,000.00
102190 - Biomedical Engineering	\$683,908.62	\$193,373.44	\$877,282.06	\$676,766.01	\$1,325.01	\$678,091.02	77.29 %	\$199,191.04
102191 - Bloomfield Distinguished Prof-OOE	\$18,614.38	\$0.00	\$18,614.38	\$0.00	\$0.00	\$0.00	0.00 %	\$18,614.38
102192 - Aerospace Engr Course Fee	\$368,414.98	\$0.00	\$368,414.98	\$71,466.74	\$287.00	\$71,753.74	19.48 %	\$296,661.24
102193 - Electrical Engr Course Fee	\$328,321.69	\$0.00	\$328,321.69	\$137,886.50	\$0.00	\$137,886.50	42.00 %	\$190,435.19
102195 - Industrial Engr Course Fee	\$94,119.90	\$0.00	\$94,119.90	\$64,654.86	\$0.00	\$64,654.86	68.69 %	\$29,465.04
102196 - Mechanical Engr Course Fee	\$233,228.19	\$0.00	\$233,228.19	\$59,701.39	\$0.00	\$59,701.39	25.60 %	\$173,526.80
102197 - Engineering Technology Support	\$1,321.53	\$997.69	\$2,319.22	\$1,932.13	\$0.00	\$1,932.13	83.31 %	\$387.09
102201 - Bioengineering Course Fee	\$6,736.56	\$0.00	\$6,736.56	\$183.30	\$0.00	\$183.30	2.72 %	\$6,553.26
102202 - Engr Technology Course Fee	\$5,484.30	\$0.00	\$5,484.30	\$0.00	\$0.00	\$0.00	0.00 %	\$5,484.30
102323 - Mechanical Engineering Workstation	\$10,746.58	\$0.00	\$10,746.58	\$1,900.76	\$0.00	\$1,900.76	17.69 %	\$8,845.82

Wichita State University
College or Unit Summary
Budget and Financial Status Report by Organization (Department)
as of 5/27/2016 2:42:42 AM, 90.44 % of the 2016 Fiscal Year
ALL Funds -- All Expenditures (Controllable and Committed)



Run by: ADVP898M854

[Excel/CSV](#)

ODS Last Updated:
5/27/2016 2:42:42 AM

College or Unit: 2ENBD--College of Engineering

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
102348 - Engineering Technology	\$297,423.23	\$65,199.58	\$362,622.81	\$345,900.10	\$4,007.75	\$349,907.85	96.49 %	\$12,714.96
102353 - Nanotechnology Team (Nanogroup)	\$5,552.71	\$0.00	\$5,552.71	\$3,534.09	\$3,885.65	\$7,419.74	133.62 %	(\$1,867.03)
102354 - Engr Scanning Electron Microscope	\$6,014.34	\$2,739.52	\$8,753.86	\$1,987.41	\$0.00	\$1,987.41	22.70 %	\$6,766.45
102355 - Advanced Joining & Processing Lab	\$3,251.74	\$0.00	\$3,251.74	\$3,251.74	\$0.00	\$3,251.74	100.00 %	\$0.00
102356 - Composites Processing & Mechanics	\$78,443.66	\$0.00	\$78,443.66	\$1,131.05	\$0.00	\$1,131.05	1.44 %	\$77,312.61
102363 - Idus & Mfg Engineering-Machine Shop	\$14,664.58	\$0.00	\$14,664.58	\$108.52	\$0.00	\$108.52	0.74 %	\$14,556.06
102366 - College of Engr-CAPP Lab	\$5,078.70	\$0.00	\$5,078.70	\$4,734.38	\$0.00	\$4,734.38	93.22 %	\$344.32
102367 - Engr-Flight Structures Lab	\$11,200.00	\$16,800.00	\$28,000.00	\$14,040.22	\$0.00	\$14,040.22	50.14 %	\$13,959.78
102375 - College of Engr-BIoME Lab	\$0.00	\$3,240.00	\$3,240.00	\$1,227.52	\$0.00	\$1,227.52	37.89 %	\$2,012.48
102528 - Engineering Summer Session	\$52,090.00	(\$52,090.00)	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
102638 - Proj Lead the Way Summer Inst	\$263,371.47	\$0.00	\$263,371.47	\$65,703.63	\$0.00	\$65,703.63	24.95 %	\$197,667.84
103005 - CoE Sustainability Lab	\$31,227.86	\$0.00	\$31,227.86	\$6,659.85	\$0.00	\$6,659.85	21.33 %	\$24,568.01
103006 - Energy Study Program	\$3,260.00	\$1,610.80	\$4,870.80	\$4,963.50	\$0.00	\$4,963.50	101.90 %	(\$92.70)
103007 - Flight Simulation and Dynamics Lab	\$6,388.20	\$0.00	\$6,388.20	\$3,760.97	\$0.00	\$3,760.97	58.87 %	\$2,627.23
103009 - Power Quality Lab	\$41,080.12	\$0.00	\$41,080.12	\$13,316.94	\$0.00	\$13,316.94	32.42 %	\$27,763.18
2ENBD--College of Engineering	\$17,037,431.56	\$2,209,134.99	\$19,246,566.55	\$13,066,158.61	\$51,814.56	\$13,117,973.17	68.16 %	\$6,128,593.38

College or Unit: 2ESBD--Enrollment Services

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
101902 - Office of Financial Aid	\$1,462,158.75	\$281,632.17	\$1,743,790.92	\$1,221,631.63	\$0.00	\$1,221,631.63	70.06 %	\$522,159.29

**Wichita State University
College or Unit Summary
Budget and Financial Status Report by Organization (Department)
as of 5/27/2016 2:42:42 AM, 90.44 % of the 2016 Fiscal Year
ALL Funds -- All Expenditures (Controllable and Committed)**



Run by: ADVP898M854

[Excel/CSV](#)

ODS Last Updated:
5/27/2016 2:42:42 AM

College or Unit: 2ESBD--Enrollment Services

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
101905 - Veteran's Certification	\$21,415.59	\$0.00	\$21,415.59	\$1,761.40	\$0.00	\$1,761.40	8.22 %	\$19,654.19
101911 - Undergraduate Admissions	\$1,897,949.09	\$558,427.33	\$2,456,376.42	\$2,199,546.79	\$8,543.00	\$2,208,089.79	89.89 %	\$248,286.63
101921 - Student Ambassador Society	\$1,375.00	\$0.00	\$1,375.00	\$1,375.00	\$0.00	\$1,375.00	100.00 %	\$0.00
101932 - EOF - Non-Trad Student Scholarship	\$21,500.00	\$0.00	\$21,500.00	\$20,000.00	\$0.00	\$20,000.00	93.02 %	\$1,500.00
101935 - EOF - Student Grants	\$46,625.00	\$0.00	\$46,625.00	\$45,000.00	\$0.00	\$45,000.00	96.51 %	\$1,625.00
101999 - International Scholarships	\$25,702.73	\$25,000.00	\$50,702.73	\$50,000.00	\$0.00	\$50,000.00	98.61 %	\$702.73
108103 - SEOG Grants	\$590,478.00	\$0.00	\$590,478.00	\$543,673.00	\$0.00	\$543,673.00	92.07 %	\$46,805.00
108105 - Perkins Loan Fund	\$1,050,000.00	\$0.00	\$1,050,000.00	\$1,841,600.99	\$0.00	\$1,841,600.99	175.39 %	(\$791,600.99)
108106 - Federal Work Study Program Admin	\$72,057.00	(\$152,075.48)	(\$80,018.48)	\$0.00	\$0.00	\$0.00	0.00 %	(\$80,018.48)
108124 - Pell Grants	\$19,059,092.05	\$0.00	\$19,059,092.05	\$16,113,144.00	\$0.00	\$16,113,144.00	84.54 %	\$2,945,948.05
108201 - Rhatigan Student Center - Workstudy	\$0.00	\$4,965.79	\$4,965.79	\$4,965.79	\$0.00	\$4,965.79	100.00 %	\$0.00
108205 - WSU Foundation - Work Study	\$0.00	\$7,528.70	\$7,528.70	\$9,357.14	\$0.00	\$9,357.14	124.29 %	(\$1,828.44)
2ESBD--Enrollment Services	\$24,248,353.21	\$725,478.51	\$24,973,831.72	\$22,052,055.74	\$8,543.00	\$22,060,598.74	88.33 %	\$2,913,232.98

College or Unit: 2FABD--College of Fine Arts

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
101571 - Shrinkage - Fine Arts	\$0.00	\$18,522.28	\$18,522.28	\$0.00	\$0.00	\$0.00	0.00 %	\$18,522.28
101925 - Shift Space Gallery	\$62,304.37	\$5,000.00	\$67,304.37	\$57,052.05	\$1,444.83	\$58,496.88	86.91 %	\$8,807.49
101942 - CSG Visiting Artist Lecture Series	\$5,281.83	\$0.00	\$5,281.83	\$4,652.65	\$0.00	\$4,652.65	88.09 %	\$629.18
101952 - Opera	\$23,696.98	\$0.00	\$23,696.98	\$15,881.85	\$0.00	\$15,881.85	67.02 %	\$7,815.13

Wichita State University
College or Unit Summary
Budget and Financial Status Report by Organization (Department)
as of 5/27/2016 2:42:42 AM, 90.44 % of the 2016 Fiscal Year
ALL Funds -- All Expenditures (Controllable and Committed)



Run by: ADVP898M854

[Excel/CSV](#)

ODS Last Updated:
5/27/2016 2:42:42 AM

College or Unit: 2FABD--College of Fine Arts

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
101955 - Music Collective	\$49,180.69	\$0.00	\$49,180.69	\$17,650.21	\$0.00	\$17,650.21	35.89 %	\$31,530.48
101956 - Musical Theatre	\$46,134.52	(\$5,453.00)	\$40,681.52	\$26,415.06	\$0.00	\$26,415.06	64.93 %	\$14,266.46
101957 - Concert	\$28,583.45	\$20,320.49	\$48,903.94	\$45,843.82	\$0.00	\$45,843.82	93.74 %	\$3,060.12
101958 - University Theatre	\$56,017.33	\$0.00	\$56,017.33	\$18,734.39	\$0.00	\$18,734.39	33.44 %	\$37,282.94
101961 - Music Group Travel	\$15,704.90	\$8,160.00	\$23,864.90	\$22,545.62	\$0.00	\$22,545.62	94.47 %	\$1,319.28
101965 - Basketball Band	\$82,112.34	\$700.00	\$82,812.34	\$73,209.91	\$0.00	\$73,209.91	88.40 %	\$9,602.43
101971 - Dance Program	\$60,129.92	\$3,117.00	\$63,246.92	\$38,501.30	\$0.00	\$38,501.30	60.87 %	\$24,745.62
101994 - Fine Arts Programming	\$78,000.00	\$0.00	\$78,000.00	\$77,000.00	\$0.00	\$77,000.00	98.72 %	\$1,000.00
102031 - Fine Arts Dean's Office	\$460,170.43	\$178,952.28	\$639,122.71	\$592,361.08	\$4,131.75	\$596,492.83	93.33 %	\$42,629.88
102032 - Fine Arts Instructional	\$117,004.90	(\$40,409.38)	\$76,595.52	\$67,533.00	\$0.00	\$67,533.00	88.17 %	\$9,062.52
102033 - Fine Arts Capital Equipment	\$895.00	\$0.00	\$895.00	\$895.00	\$0.00	\$895.00	100.00 %	\$0.00
102034 - Fine Arts Graduate Assistants	\$278,040.99	(\$226,499.06)	\$51,541.93	\$27,142.77	\$0.00	\$27,142.77	52.66 %	\$24,399.16
102040 - Fine Arts Contingency	\$73,868.00	(\$73,868.00)	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
102097 - School of Art & Design	\$1,228,769.83	\$491,131.57	\$1,719,901.40	\$1,681,920.74	\$5,819.56	\$1,687,740.30	98.13 %	\$32,161.10
102098 - School of Music	\$2,759,668.31	\$895,664.25	\$3,655,332.56	\$3,638,625.82	\$0.00	\$3,638,625.82	99.54 %	\$16,706.74
102099 - School of Performing Arts	\$962,034.98	\$415,488.49	\$1,377,523.47	\$1,343,517.16	\$0.00	\$1,343,517.16	97.53 %	\$34,006.31
102101 - Walter Mays Distinguished Professor	\$3,151.08	(\$2,392.00)	\$759.08	\$142.42	\$0.00	\$142.42	18.76 %	\$616.66
102141 - Performance Facilities	\$289,950.78	\$39,917.50	\$329,868.28	\$302,579.47	\$0.00	\$302,579.47	91.73 %	\$27,288.81
102183 - Fine Arts Lecturers	\$73,981.00	(\$73,981.00)	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
102194 - Fine Arts Instructional Fees	\$225,601.41	\$124,000.00	\$349,601.41	\$347,982.96	\$0.00	\$347,982.96	99.54 %	\$1,618.45

**Wichita State University
College or Unit Summary
Budget and Financial Status Report by Organization (Department)
as of 5/27/2016 2:42:42 AM, 90.44 % of the 2016 Fiscal Year
ALL Funds -- All Expenditures (Controllable and Committed)**



Run by: ADVP898M854

[Excel/CSV](#)

ODS Last Updated:
5/27/2016 2:42:42 AM

College or Unit: 2FABD--College of Fine Arts

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/Reservation	Total	% of Adj. Budget	Net Available Budget
102302 - WSU Bands	\$6,350.00	\$0.00	\$6,350.00	\$17.77	\$0.00	\$17.77	0.28 %	\$6,332.23
102320 - Fine Arts Connoisseur Series	\$20,500.00	\$0.00	\$20,500.00	\$3,610.36	\$0.00	\$3,610.36	17.61 %	\$16,889.64
102325 - Fine Arts-Out of State Travel	\$15,520.00	(\$14,818.00)	\$702.00	\$700.19	\$0.00	\$700.19	99.74 %	\$1.81
102326 - Organ Series	\$20,706.45	\$0.00	\$20,706.45	\$14,652.44	\$0.00	\$14,652.44	70.76 %	\$6,054.01
102504 - Fine Arts Summer Workshop	\$33,909.09	(\$5,884.00)	\$28,025.09	\$11,601.98	\$0.00	\$11,601.98	41.40 %	\$16,423.11
102529 - Fine Arts Summer Session	\$67,654.00	(\$57,653.52)	\$10,000.48	\$0.00	\$0.00	\$0.00	0.00 %	\$10,000.48
102612 - Wichita Contemporary Dance Theatre	\$4,650.58	\$8,000.00	\$12,650.58	\$11,400.58	\$0.00	\$11,400.58	90.12 %	\$1,250.00
102621 - Fine Arts Institute	\$87,747.77	\$10,450.00	\$98,197.77	\$41,947.83	\$0.00	\$41,947.83	42.72 %	\$56,249.94
108172 - Fine Arts Festivals	\$28,032.54	\$40,000.00	\$68,032.54	\$45,750.67	\$0.00	\$45,750.67	67.25 %	\$22,281.87
2FABD--College of Fine Arts	\$7,265,353.47	\$1,758,465.90	\$9,023,819.37	\$8,529,869.10	\$11,396.14	\$8,541,265.24	94.65 %	\$482,554.13

College or Unit: 2GSBD--Graduate School

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/Reservation	Total	% of Adj. Budget	Net Available Budget
101928 - EOF-Graduate Student Scholarships	\$19,236.80	\$0.00	\$19,236.80	\$16,747.00	\$0.00	\$16,747.00	87.06 %	\$2,489.80
101990 - Graduate Assistants - Instruction	\$305,041.81	\$0.00	\$305,041.81	\$215,079.44	\$0.00	\$215,079.44	70.51 %	\$89,962.37
101992 - Graduate Assistants - Research	\$273,588.21	\$0.00	\$273,588.21	\$199,227.26	\$0.00	\$199,227.26	72.82 %	\$74,360.95
102122 - Graduate School Dean's Office	\$1,147,690.52	(\$13,424.27)	\$1,134,266.25	\$796,517.93	\$3,475.65	\$799,993.58	70.53 %	\$334,272.67
102123 - Graduate Recruitment & Publications	\$5,465.00	(\$4,615.00)	\$850.00	\$849.50	\$0.00	\$849.50	99.94 %	\$0.50

Wichita State University
College or Unit Summary
Budget and Financial Status Report by Organization (Department)
as of 5/27/2016 2:42:42 AM, 90.44 % of the 2016 Fiscal Year
ALL Funds -- All Expenditures (Controllable and Committed)



Run by: ADVP898M854

[Excel/CSV](#)

ODS Last Updated:
5/27/2016 2:42:42 AM

College or Unit: 2GSBD--Graduate School

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/Reservation	Total	% of Adj. Budget	Net Available Budget
102132 - Graduate Assistant Health Insurance	\$12,876.13	\$0.00	\$12,876.13	\$52.87	\$0.00	\$52.87	0.41 %	\$12,823.26
2GSBD--Graduate School	\$1,763,898.47	(\$18,039.27)	\$1,745,859.20	\$1,228,474.00	\$3,475.65	\$1,231,949.65	70.56 %	\$513,909.55

College or Unit: 2HPBD--College of Health Professions

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/Reservation	Total	% of Adj. Budget	Net Available Budget
101572 - Shrinkage - Health Professions	\$0.00	\$26,364.13	\$26,364.13	\$0.00	\$0.00	\$0.00	0.00 %	\$26,364.13
102014 - Communication Sciences & Disorders	\$1,850,356.77	\$383,515.66	\$2,233,872.43	\$2,059,045.74	\$0.00	\$2,059,045.74	92.17 %	\$174,826.69
102102 - Nursing Initiative-Salaries & Suppl	\$239,695.14	\$0.00	\$239,695.14	\$202,440.20	\$0.00	\$202,440.20	84.46 %	\$37,254.94
102104 - Health Professions Contingency	\$153,872.00	(\$153,872.00)	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
102107 - Accelerated Nursing Program	\$1,122,715.33	\$0.00	\$1,122,715.33	\$574,887.43	\$16,356.00	\$591,243.43	52.66 %	\$531,471.90
102108 - Health Professions Grad Assistants	\$100,920.00	(\$78,005.06)	\$22,914.94	\$8,714.00	\$0.00	\$8,714.00	38.03 %	\$14,200.94
102109 - Nursing - Family Nurse Practitioner	\$41,681.80	\$6,954.13	\$48,635.93	\$36,976.22	\$2,500.00	\$39,476.22	81.17 %	\$9,159.71
102110 - Health Professions Dean's Office	\$1,243,847.18	\$652,768.68	\$1,896,615.86	\$1,705,088.12	\$2,500.00	\$1,707,588.12	90.03 %	\$189,027.74
102111 - School of Nursing	\$2,856,442.48	\$975,016.66	\$3,831,459.14	\$3,237,231.06	\$182,146.93	\$3,419,377.99	89.24 %	\$412,081.15
102112 - Dental Hygiene	\$690,634.94	\$82,684.51	\$773,319.45	\$675,158.19	\$55,165.67	\$730,323.86	94.44 %	\$42,995.59
102114 - Medical Laboratory Sciences	\$441,856.60	\$93,390.21	\$535,246.81	\$468,414.33	\$0.00	\$468,414.33	87.51 %	\$66,832.48
102115 - Public Health Sciences	\$997,405.27	\$65,536.54	\$1,062,941.81	\$943,879.58	\$85.49	\$943,965.07	88.81 %	\$118,976.74
102116 - Nursing Init - Scholarships	\$131,330.10	\$0.00	\$131,330.10	\$40,850.21	\$0.00	\$40,850.21	31.10 %	\$90,479.89

Wichita State University
College or Unit Summary
Budget and Financial Status Report by Organization (Department)
as of 5/27/2016 2:42:42 AM, 90.44 % of the 2016 Fiscal Year
ALL Funds -- All Expenditures (Controllable and Committed)



Run by: ADVP898M854

[Excel/CSV](#)

ODS Last Updated:
5/27/2016 2:42:42 AM

College or Unit: 2HPBD--College of Health Professions

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
102117 - Physical Therapy	\$937,868.21	\$437,773.20	\$1,375,641.41	\$1,106,036.06	\$0.00	\$1,106,036.06	80.40 %	\$269,605.35
102118 - Advanced Educ in General Dentistry	\$1,199,500.54	\$0.00	\$1,199,500.54	\$1,125,387.36	\$0.00	\$1,125,387.36	93.82 %	\$74,113.18
102119 - Physician Assistant Program	\$990,212.04	\$114,733.63	\$1,104,945.67	\$994,082.77	\$0.00	\$994,082.77	89.97 %	\$110,862.90
102186 - Health Professions Instr Fees	\$782,166.07	\$0.00	\$782,166.07	\$635,246.79	\$0.00	\$635,246.79	81.22 %	\$146,919.28
102304 - Speech-Language-Hearing Clinic	\$0.00	\$0.00	\$0.00	\$121,679.27	\$0.00	\$121,679.27	N/A	(\$121,679.27)
102316 - Nursing Faculty Practice Plan	\$12,993.43	\$0.00	\$12,993.43	\$0.00	\$0.00	\$0.00	0.00 %	\$12,993.43
102530 - Health Professions Summer Session	\$103,020.00	(\$97,067.17)	\$5,952.83	\$0.00	\$0.00	\$0.00	0.00 %	\$5,952.83
102650 - Training and Technology Team-T3 Lab	\$1,930,028.24	\$0.00	\$1,930,028.24	\$1,369,225.91	\$0.00	\$1,369,225.91	70.94 %	\$560,802.33
2HPBD--College of Health Professions	\$15,826,546.14	\$2,509,793.12	\$18,336,339.26	\$15,304,343.24	\$258,754.09	\$15,563,097.33	84.88 %	\$2,773,241.93

College or Unit: 2LABD--College of Liberal Arts & Sciences

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
101567 - Shrinkage - Liberal Arts	\$0.00	\$185,090.59	\$185,090.59	\$0.00	\$0.00	\$0.00	0.00 %	\$185,090.59
101959 - Debate	\$55,824.48	\$4,860.00	\$60,684.48	\$59,239.21	\$0.00	\$59,239.21	97.62 %	\$1,445.27
101966 - Model United Nations	\$27,203.00	\$0.00	\$27,203.00	\$26,455.24	\$0.00	\$26,455.24	97.25 %	\$747.76
101979 - Mikrokosmos	\$4,354.55	\$0.00	\$4,354.55	\$2,090.47	\$0.00	\$2,090.47	48.01 %	\$2,264.08
102042 - Garvey Distinguished Prof-OOE	\$49.97	\$0.00	\$49.97	\$49.97	\$0.00	\$49.97	100.00 %	\$0.00
102044 - Keith/Dutcher Distinguished Prof-OOE	\$4,553.59	\$0.00	\$4,553.59	\$4,553.59	\$0.00	\$4,553.59	100.00 %	\$0.00
102045 - Gridley Distinguished Prof-OOE	\$205.40	\$0.00	\$205.40	\$205.40	\$0.00	\$205.40	100.00 %	\$0.00
102046 - Liberal Arts Dean's Office	\$909,157.78	\$227,346.08	\$1,136,503.86	\$1,057,345.42	\$0.00	\$1,057,345.42	93.03 %	\$79,158.44

Wichita State University
College or Unit Summary
Budget and Financial Status Report by Organization (Department)
as of 5/27/2016 2:42:42 AM, 90.44 % of the 2016 Fiscal Year
ALL Funds -- All Expenditures (Controllable and Committed)



Run by: ADVP898M854

[Excel/CSV](#)

ODS Last Updated:
5/27/2016 2:42:42 AM

College or Unit: 2LABD--College of Liberal Arts & Sciences

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
102047 - Liberal Arts Graduate Assistants	\$1,465,951.00	(\$701,507.48)	\$764,443.52	\$845,129.65	\$0.00	\$845,129.65	110.55 %	(\$80,686.13)
102048 - Biological Sciences	\$1,396,384.27	\$690,621.92	\$2,087,006.19	\$2,043,318.33	\$0.00	\$2,043,318.33	97.91 %	\$43,687.86
102049 - Chemistry	\$1,462,161.72	\$753,130.36	\$2,215,292.08	\$2,191,195.50	\$0.00	\$2,191,195.50	98.91 %	\$24,096.58
102050 - English	\$1,158,142.12	\$646,772.53	\$1,804,914.65	\$1,713,904.18	\$357.86	\$1,714,262.04	94.98 %	\$90,652.61
102052 - Geology	\$539,445.86	\$218,587.36	\$758,033.22	\$720,123.35	\$0.00	\$720,123.35	95.00 %	\$37,909.87
102053 - Elliott School of Communication	\$1,257,238.69	\$704,941.31	\$1,962,180.00	\$1,926,683.42	\$2,055.20	\$1,928,738.62	98.30 %	\$33,441.38
102054 - History	\$881,233.27	\$167,975.79	\$1,049,209.06	\$1,033,383.70	\$0.00	\$1,033,383.70	98.49 %	\$15,825.36
102057 - Mathematics & Statistics	\$3,245,170.92	\$1,572,355.87	\$4,817,526.79	\$4,806,109.46	\$5.15	\$4,806,114.61	99.76 %	\$11,412.18
102059 - Physics	\$79,131.45	\$91,953.68	\$171,085.13	\$144,936.18	\$0.00	\$144,936.18	84.72 %	\$26,148.95
102060 - Political Science	\$453,636.04	\$190,452.59	\$644,088.63	\$629,821.08	\$0.00	\$629,821.08	97.78 %	\$14,267.55
102061 - Psychology	\$1,357,916.91	\$554,163.07	\$1,912,079.98	\$2,068,384.10	\$0.00	\$2,068,384.10	108.17 %	(\$156,304.12)
102062 - Philosophy	\$909,029.94	\$292,765.48	\$1,201,795.42	\$1,180,570.71	\$0.00	\$1,180,570.71	98.23 %	\$21,224.71
102063 - Sociology	\$540,417.76	\$268,996.75	\$809,414.51	\$805,259.08	\$0.00	\$805,259.08	99.49 %	\$4,155.43
102064 - Modern & Classical Lang & Lit	\$712,633.98	\$463,168.21	\$1,175,802.19	\$1,145,828.51	\$1,504.30	\$1,147,332.81	97.58 %	\$28,469.38
102067 - Holmes Museum of Anthropology	\$32,330.11	\$21,388.30	\$53,718.41	\$51,508.25	\$0.00	\$51,508.25	95.89 %	\$2,210.16
102068 - School of Community Affairs	\$741,808.35	\$438,939.21	\$1,180,747.56	\$1,110,081.72	\$0.00	\$1,110,081.72	94.02 %	\$70,665.84
102069 - Women's Studies & Religion	\$445,806.47	\$99,419.49	\$545,225.96	\$537,216.68	\$320.00	\$537,536.68	98.59 %	\$7,689.28
102070 - Anthropology	\$528,585.85	\$309,598.45	\$838,184.30	\$823,399.35	\$0.00	\$823,399.35	98.24 %	\$14,784.95
102072 - Social Science Research Laboratory	\$278,808.08	\$11,589.26	\$290,397.34	\$212,907.70	\$0.00	\$212,907.70	73.32 %	\$77,489.64
102074 - Liberal Arts Capital Equipment	\$187,429.00	(\$119,484.00)	\$67,945.00	\$67,945.00	\$0.00	\$67,945.00	100.00 %	\$0.00

Wichita State University
College or Unit Summary
Budget and Financial Status Report by Organization (Department)
as of 5/27/2016 2:42:42 AM, 90.44 % of the 2016 Fiscal Year
ALL Funds -- All Expenditures (Controllable and Committed)



Run by: ADVP898M854

[Excel/CSV](#)

ODS Last Updated:
5/27/2016 2:42:42 AM

College or Unit: 2LABD--College of Liberal Arts & Sciences

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
102075 - Liberal Arts Advising Center	\$518,514.48	\$186,021.12	\$704,535.60	\$676,752.87	\$0.00	\$676,752.87	96.06 %	\$27,782.73
102077 - Concurrent Enroll Partnership Prog	\$0.00	\$64,072.07	\$64,072.07	\$54,707.75	\$0.00	\$54,707.75	85.38 %	\$9,364.32
102080 - School of Social Work	\$881,318.24	\$201,068.28	\$1,082,386.52	\$1,055,082.27	\$0.00	\$1,055,082.27	97.48 %	\$27,304.25
102084 - English Writing Laboratory	\$16,235.73	\$195.84	\$16,431.57	\$14,016.25	\$0.00	\$14,016.25	85.30 %	\$2,415.32
102085 - Language Laboratory	\$39,332.41	\$2,070.40	\$41,402.81	\$20,680.64	\$0.00	\$20,680.64	49.95 %	\$20,722.17
102086 - Mathematics Laboratory	\$18,506.76	\$6,297.08	\$24,803.84	\$23,785.55	\$0.00	\$23,785.55	95.89 %	\$1,018.29
102087 - Liberal Arts Contingency	\$330,240.00	(\$330,240.00)	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
102089 - Physics Help Lab	\$0.91	\$0.00	\$0.91	\$6,342.88	\$0.00	\$6,342.88	697,019.78 %	(\$6,341.97)
102095 - Software Usability Research Lab	\$144,149.71	\$18,051.00	\$162,200.71	\$131,746.09	\$0.00	\$131,746.09	81.22 %	\$30,454.62
102140 - Hugo Wall School of Public Affairs	\$702,728.15	\$110,006.54	\$812,734.69	\$727,775.27	\$0.00	\$727,775.27	89.55 %	\$84,959.42
102142 - Public Policy and Management Center	\$1,296,912.91	\$147,429.56	\$1,444,342.47	\$765,137.22	\$10,012.50	\$775,149.72	53.67 %	\$669,192.75
102146 - Fairmount Ctr - Science & Math Educ	\$122,766.59	\$34,369.25	\$157,135.84	\$234,126.22	\$0.00	\$234,126.22	149.00 %	(\$76,990.38)
102185 - Liberal Arts & Sciences Lecturers	\$991,315.00	(\$991,315.00)	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
102204 - Environmental Finance Center	\$39,698.92	\$0.00	\$39,698.92	\$2,460.09	\$0.00	\$2,460.09	6.20 %	\$37,238.83
102306 - Interdisc Communication Res Inst	\$22,756.00	\$0.00	\$22,756.00	\$4.06	\$0.00	\$4.06	0.02 %	\$22,751.94
102307 - Anthropology Vehicle Expense	\$0.10	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	0.00 %	\$0.10
102312 - Anthropology - Federal Curation	\$9,727.86	\$0.00	\$9,727.86	\$9,657.12	\$0.00	\$9,657.12	99.27 %	\$70.74
102314 - Raytheon Teaching Fellow Project	\$211.87	\$0.00	\$211.87	\$0.00	\$0.00	\$0.00	0.00 %	\$211.87
102327 - LAS-Out of State Travel	\$46,281.72	(\$46,109.00)	\$172.72	\$0.00	\$0.00	\$0.00	0.00 %	\$172.72
102331 - Psychology Clinic	\$40,389.40	\$0.00	\$40,389.40	\$3,174.46	\$0.00	\$3,174.46	7.86 %	\$37,214.94

Wichita State University
College or Unit Summary
Budget and Financial Status Report by Organization (Department)
as of 5/27/2016 2:42:42 AM, 90.44 % of the 2016 Fiscal Year
ALL Funds -- All Expenditures (Controllable and Committed)



Run by: ADVP898M854

[Excel/CSV](#)

ODS Last Updated:
5/27/2016 2:42:42 AM

College or Unit: 2LABD--College of Liberal Arts & Sciences

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
102332 - Regents Dist Prof-Out of State Trav	\$1,538.00	\$0.00	\$1,538.00	\$868.30	\$0.00	\$868.30	56.46 %	\$669.70
102336 - Regional Community Policing Inst	\$2,446.71	\$0.00	\$2,446.71	\$0.00	\$0.00	\$0.00	0.00 %	\$2,446.71
102337 - Waterloo Research Station	\$7,149.67	\$0.00	\$7,149.67	\$945.00	\$0.00	\$945.00	13.22 %	\$6,204.67
102346 - Biology - Field Station Bldg	\$2,867.51	\$8,000.00	\$10,867.51	\$12,017.18	\$0.00	\$12,017.18	110.58 %	(\$1,149.67)
102357 - Combating Human Trafficking	\$68,674.97	\$157,092.11	\$225,767.08	\$174,517.75	\$0.00	\$174,517.75	77.30 %	\$51,249.33
102359 - Biological Sciences Vivarium	\$9,809.51	\$0.00	\$9,809.51	\$9,107.63	\$0.00	\$9,107.63	92.84 %	\$701.88
102361 - Aviation Human Factors Lab	\$266,367.73	\$168,270.00	\$434,637.73	\$424,044.01	\$0.00	\$424,044.01	97.56 %	\$10,593.72
102362 - Kansas Public Finance Center	\$42,769.01	\$0.00	\$42,769.01	\$21,091.19	\$0.00	\$21,091.19	49.31 %	\$21,677.82
102372 - Microbiology Core Laboratory	\$0.00	\$15,000.00	\$15,000.00	\$11,505.18	\$0.00	\$11,505.18	76.70 %	\$3,494.82
102505 - Summer Program in Mexico	\$72,015.63	\$0.00	\$72,015.63	\$25,548.08	\$0.00	\$25,548.08	35.48 %	\$46,467.55
102510 - Intensive English Language Center	\$419,797.82	\$108,229.13	\$528,026.95	\$650,120.17	\$0.00	\$650,120.17	123.12 %	(\$122,093.22)
102531 - Liberal Arts Summer Session	\$443,307.00	(\$443,307.00)	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
2LABD--College of Liberal Arts & Sciences	\$25,232,440.88	\$6,508,326.20	\$31,740,767.08	\$30,262,858.48	\$14,255.01	\$30,277,113.49	95.39 %	\$1,463,653.59

College or Unit: 2LIBD--Library

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
101574 - Shrinkage - Library	\$0.00	\$1,264.70	\$1,264.70	\$0.00	\$0.00	\$0.00	0.00 %	\$1,264.70
102800 - Library	\$2,543,298.44	\$394,439.47	\$2,937,737.91	\$2,499,140.80	\$1,709.59	\$2,500,850.39	85.13 %	\$436,887.52
102801 - Library Dean's Office	\$335,928.48	\$39,599.22	\$375,527.70	\$304,161.91	\$20,348.58	\$324,510.49	86.41 %	\$51,017.21
102802 - Library - Out of State Travel	\$5,430.00	\$0.00	\$5,430.00	\$5,430.00	\$0.00	\$5,430.00	100.00 %	\$0.00

Wichita State University
College or Unit Summary
Budget and Financial Status Report by Organization (Department)
as of 5/27/2016 2:42:42 AM, 90.44 % of the 2016 Fiscal Year
ALL Funds -- All Expenditures (Controllable and Committed)



Run by: ADVP898M854

[Excel/CSV](#)

ODS Last Updated:
5/27/2016 2:42:42 AM

College or Unit: 2LIBD--Library

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
102822 - Library - Access Services	\$221,132.98	\$57,392.33	\$278,525.31	\$193,521.24	\$0.00	\$193,521.24	69.48 %	\$85,004.07
102827 - Library - Information Resources	\$2,747,292.02	\$0.00	\$2,747,292.02	\$2,591,105.56	\$15,773.97	\$2,606,879.53	94.89 %	\$140,412.49
2LIBD--Library	\$5,853,081.92	\$492,695.72	\$6,345,777.64	\$5,593,359.51	\$37,832.14	\$5,631,191.65	88.74 %	\$714,585.99

College or Unit: 2MRBD--Media Resources

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
102310 - MRC - Cable Television	\$65,807.46	(\$267.29)	\$65,540.17	\$28,238.61	\$725.00	\$28,963.61	44.19 %	\$36,576.56
102330 - MRC - Telecourse Services	\$302,484.42	\$0.00	\$302,484.42	\$33,944.57	\$6,340.00	\$40,284.57	13.32 %	\$262,199.85
102805 - Media Resources Admin Services	\$294,228.63	\$124,965.88	\$419,194.51	\$299,303.64	\$0.00	\$299,303.64	71.40 %	\$119,890.87
102806 - MRC - Instructional Design & Tech	\$272,346.35	\$27,832.12	\$300,178.47	\$245,418.02	\$0.00	\$245,418.02	81.76 %	\$54,760.45
102807 - Media Resources-Out of State Travel	\$9,230.00	(\$9,230.00)	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
102809 - MRC - Classroom Media Services	\$487,639.22	\$156,025.04	\$643,664.26	\$530,264.60	\$3,462.97	\$533,727.57	82.92 %	\$109,936.69
102810 - MRC - Engineering Services	\$167,421.92	\$35,264.38	\$202,686.30	\$161,711.51	\$0.00	\$161,711.51	79.78 %	\$40,974.79
102813 - MRC - Promotions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
102814 - MRC - Video Services	\$527,700.22	\$87,584.50	\$615,284.72	\$371,319.19	\$0.00	\$371,319.19	60.35 %	\$243,965.53
2MRBD--Media Resources	\$2,126,858.22	\$422,174.63	\$2,549,032.85	\$1,670,200.14	\$10,527.97	\$1,680,728.11	65.94 %	\$868,304.74

College or Unit: 2USB--Undergraduate Studies

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
101522 - Office for Student Success	\$705,188.24	\$289,184.73	\$994,372.97	\$768,226.51	\$32,761.75	\$800,988.26	80.55 %	\$193,384.71

Wichita State University
College or Unit Summary
Budget and Financial Status Report by Organization (Department)
as of 5/27/2016 2:42:42 AM, 90.44 % of the 2016 Fiscal Year
ALL Funds -- All Expenditures (Controllable and Committed)



Run by: ADVP898M854

[Excel/CSV](#)

ODS Last Updated:
5/27/2016 2:42:42 AM

College or Unit: 2USB--Undergraduate Studies

Organization	Original Budget	Budget Adjustments	Adjusted Budget	Expenditures	Encumbrance/ Reservation	Total	% of Adj. Budget	Net Available Budget
101582 - Transition and Orientation Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A	\$0.00
101906 - Career Services	\$6,316.39	\$8,413.04	\$14,729.43	\$15,097.43	\$0.00	\$15,097.43	102.50 %	(\$368.00)
101930 - EOF-Coop Ed-Comm in Schools	\$20,051.72	\$0.00	\$20,051.72	\$15,299.18	\$0.00	\$15,299.18	76.30 %	\$4,752.54
101936 - EOF-Coop Ed-Teacher Ed Majors	\$23,523.00	\$0.00	\$23,523.00	\$23,523.00	\$0.00	\$23,523.00	100.00 %	\$0.00
101943 - EOF-Coop Ed Partnership Non-Profits	\$24,370.30	\$0.00	\$24,370.30	\$15,858.48	\$0.00	\$15,858.48	65.07 %	\$8,511.82
101975 - Military and Veteran Student Center	\$0.00	\$9,000.00	\$9,000.00	\$7,898.94	\$0.00	\$7,898.94	87.77 %	\$1,101.06
102071 - Supplemental Instruction	\$67,849.00	\$869.57	\$68,718.57	\$67,308.43	\$0.00	\$67,308.43	97.95 %	\$1,410.14
102081 - Academic Programs	\$36,000.00	(\$4,912.52)	\$31,087.48	\$31,087.48	\$0.00	\$31,087.48	100.00 %	\$0.00
102139 - Career Development	\$877,224.69	\$119,672.19	\$996,896.88	\$915,004.69	\$5,685.60	\$920,690.29	92.36 %	\$76,206.59
102143 - Coop Ed Program - Services	\$15,000.00	\$0.00	\$15,000.00	\$13,413.34	\$0.00	\$13,413.34	89.42 %	\$1,586.66
102334 - Cooperative Ed-Out of State Travel	\$2,307.00	\$0.00	\$2,307.00	\$2,006.76	\$0.00	\$2,006.76	86.99 %	\$300.24
102602 - WSU West	\$590,253.58	(\$238,216.16)	\$352,037.42	\$173,355.30	\$0.00	\$173,355.30	49.24 %	\$178,682.12
102607 - WSU South	\$331,391.04	(\$121,644.71)	\$209,746.33	\$150,190.99	\$0.00	\$150,190.99	71.61 %	\$59,555.34
102608 - Office of Adult Learning	\$268,484.64	\$44,245.12	\$312,729.76	\$253,116.90	\$0.00	\$253,116.90	80.94 %	\$59,612.86
102609 - Career Develop Center-Career Events	\$25,092.02	\$70,627.26	\$95,719.28	\$80,848.17	\$0.00	\$80,848.17	84.46 %	\$14,871.11
102622 - America Reads Challenge	\$60,000.00	\$0.00	\$60,000.00	\$33,341.75	\$0.00	\$33,341.75	55.57 %	\$26,658.25
108115 - Kansas Career Work Study Program	\$3,588.11	\$92,186.00	\$95,774.11	\$20,557.69	\$0.00	\$20,557.69	21.46 %	\$75,216.42
2USB--Undergraduate Studies	\$3,056,639.73	\$269,424.52	\$3,326,064.25	\$2,586,135.04	\$38,447.35	\$2,624,582.39	78.91 %	\$701,481.86