

FY 2015, FY 2016, and FY 2017

Education Budget Committee

Board of Regents
Emporia State University
Fort Hays State University
Kansas State University
Kansas State University Veterinary Medical Center
Kansas State University – Extension Systems and Agricultural Research Programs
Pittsburg State University
University of Kansas
University of Kansas Medical Center
Wichita State University
Postsecondary Education Systemwide


Representative Amanda Grosserode, Chair


Representative William Sutton, Vice-Chair

Representative Valdenia Winn, Ranking
Minority Member

Representative Barbara Bollier


Representative Blake Carpenter

Representative Jerry Henry


Representative Steve Huebert


Representative Connie O'Brien


Representative Virgil Peck, Jr.

House Budget Committee Report

Agency: Postsecondary Education Systemwide **Bill No.** House Sub. for SB 4 **Bill Sec.** --

Analyst: Morrow

Analysis Pg. No. 1971

Budget Page No. 121

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 790,417,277	\$ 792,280,120	\$ 1,470,000
Other Funds	1,797,973,234	1,796,930,015	0
Subtotal	\$ 2,588,390,511	\$ 2,589,210,135	\$ 1,470,000
Capital Improvements:			
State General Fund	\$ 7,301,244	\$ 7,301,244	\$ 0
Other Funds	133,059,591	131,896,591	0
Subtotal	\$ 140,360,835	\$ 139,197,835	\$ 0
 TOTAL	 \$ 2,728,751,346	 \$ 2,728,407,970	 \$ 1,470,000
 FTE positions	 17,969.7	 17,969.7	 0.0
Non FTE Uncl. Perm. Pos.	55.0	55.0	0.0
TOTAL	18,024.7	18,024.7	0.0

Agency Estimate

The **agency's** revised estimate for operating expenditures in FY 2015 is \$2.6 billion, including \$790.4 million from the State General Fund. This is an increase of \$144.8 million, or 5.6 percent, all from special revenue funds above the approved amount. The State General Fund estimate remains the same as the approved amount. The increase is mainly in salaries and wages (\$62.8 million), other assistance (\$12.5 million) and capital improvements (\$42.8 million).

The postsecondary education systemwide revised estimate for capital improvements in FY 2015 is \$140.4 million, including \$7.3 million from the State General Fund. This is an increase of \$42.8 million, or 43.9 percent, all funds and a decrease of \$1.2 million, or 14.1 percent, State General Fund from the FY 2015 approved amount. The increase includes additional expenditures at Kansas State University Veterinary Medical Center for the equine performance testing facility and small animal clinic renovations (\$1.5 million); Fort Hays State University Weist Hall (\$11.7 million); Emporia State University Singular and Tresler Halls (\$1.1 million); and other special revenue expenditures for projects at the universities.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$2.6 billion, including \$792.3 million from the State General Fund. This is an increase of \$146.6 million, or 5.7 percent, all

funds and \$2.9 million, or 0.4 percent, State General Fund above the approved amount. The State General Fund increase is for the Board of Regents Career Technical Education tuition program. The other funds increase is mainly due to increased expenditures for salaries and wages and other assistance.

The Governor recommends bonding authority for the KSU Student Union, KU Residence Hall and Dining, and KU Corbin Hall.

The Governor recommends capital improvements of \$139.2 million, including \$7.3 million from the State General Fund. This is a decrease of \$1.2 million, all from special revenue funds, below the agency's revised estimate due to the Art and Education Building project at Fort Hays State, which is being revised and will be resubmitted in the future.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete language allowing \$25.0 million in bonding authority for the student union expansion in FY 2015.
2. Delete language allowing \$51.2 million in bonding authority for a new dorm and dining hall in FY 2015.
3. Delete language allowing \$14.5 million in bonding authority for Corbin Hall in FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustments:

Board of Regents

1. Add \$1.47 million, all from State General Fund, for the Incentive for Technical Education program in FY 2015.
2. Add language allowing the Board of Regents the flexibility to expend money from different funds for the \$3.1 million State General Fund reduction to specific programs due to the Governor's allotment and fully fund the Midwest Higher Education Compact which was reduced by \$1,900 from State General Fund by the Governor's February allotment in FY 2015.
3. The Budget Committee commends the Board of Regents and Regents Universities for working to increase the graduation rates over the last 27 years. The information provided to the Committee shows an overall, steady increase in the 4-year, 5-year and 6-year graduation rates for state universities.

House Budget Committee Report

Agency: Postsecondary Education Systemwide

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1971

Budget Page No. 121

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 835,676,156	\$ 783,499,401	\$ 1,500,000
Other Funds	1,790,758,388	1,783,339,876	0
Subtotal	\$ 2,626,434,544	\$ 2,566,839,277	\$ 1,500,000
Capital Improvements:			
State General Fund	\$ 7,515,903	\$ 4,695,616	\$ 0
Other Funds	148,192,977	108,192,977	0
Subtotal	\$ 155,708,880	\$ 112,888,593	\$ 0
 TOTAL	 \$ 2,782,143,424	 \$ 2,679,727,870	 \$ 1,500,000
 FTE positions	 17,969.7	 17,969.7	 0.0
Non FTE Uncl. Perm. Pos.	55.0	55.0	0.0
TOTAL	18,024.7	18,024.7	0.0

Agency Request

The **agency** requests operating expenditures of \$2.6 billion, including \$835.7 million from the State General Fund. This is an overall increase of \$38.0 million, or 1.5 percent, all funds and \$45.3 million, or 5.7 percent, from the State General Fund above the FY 2015 revised estimate. There is an enhancement request of \$64.6 million, including \$44.6 million from the State General Fund.

The budget is an overall increase of \$6.5 million, or 0.4 percent, in salaries and wages, \$5.6 million, or 17.3 percent, in debt service and \$31.7 million, or 12.0 percent, in other assistance. This is offset with decreases of \$11.8 million, or 3.2 percent, in contractual services and \$3.1 million, or 3.0 percent, in commodities.

The postsecondary education systemwide requests \$155.7 million, including \$7.5 million from the State General Fund, in capital improvements for FY 2016. This is an increase of \$15.3 million, or 10.9 percent, all funds and \$ 214,659, or 2.9 percent, State General Fund above the FY 2015 revised request. The increase is mainly due to the budget for the Board of Regents showing the \$35.0 million request for the Educational Building Fund and an additional \$20.0 million enhancement for deferred maintenance. The increase in State General Fund expenditures is mainly due to increased debt service payments.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$2.6 billion, including \$783.5 million from the State General Fund. This is a decrease of \$22.4 million, or 0.9 percent, all funds and \$8.8 million, or 1.1 percent, State General Fund below the FY 2015 recommendation.

The Governor recommends a reduction of \$11.7 million, including \$4.3 million from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation also includes a reduction of \$1.5 million from the Incentive for Career Technical Education program.

The Governor recommends capital improvements of \$112.9 million, including \$4.7 million from the State General Fund. This is a decrease of \$42.8 million, or 27.5 percent, all funds and \$2.8 million, or 37.5 percent, State General Fund below the agency requests. The recommendation does not include newly requested State General Fund debt service payments for the Fort Hays State Art and Education building project which has changed and will be resubmitted at a later date. The recommendation also includes a decrease of \$6.0 million from the Educational Building Fund due to lower than expected revenues into the fund.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments:

Board of Regents

1. Add \$1.5 million, all from the State General Fund, for the Incentive for Technical Education program for FY 2016.
2. Add language allowing the agency to expend \$20,000, all from existing resources, for the additional membership dues for the Midwest Higher Education Compact for FY 2016.
3. The Budget Committee wishes to draw the attention of the Committee to the enhancement requests by the Board of Regents and Regents Universities of \$64.6 million, including \$44.6 million from the State General Fund for FY 2016.

Kansas State University

1. Add language allowing \$25.0 million in bonding authority for the student union expansion for FY 2016. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
2. The Budget Committee notes the trend of increasing instructional costs at this University.

University of Kansas

1. Add language allowing \$51.2 million in bonding authority for a new dorm and dining hall for FY 2016. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

2. Add language allowing \$14.5 million in bonding authority for Corbin Hall for FY 2016. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
3. The Budget Committee notes the trend of increasing instructional costs at this University.

Wichita State University

1. Delete the \$1.0 million Kansas Bioscience Authority transfer, to Wichita State University, for the Center of Innovation for Biomaterials in Orthopaedic research and allow the agency to use \$1.0 million from the General Fees Fund for this expenditure for FY 2016.

House Budget Committee Report

Agency: Postsecondary Education Systemwide

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1971

Budget Page No. 121

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 859,552,611	\$ 798,076,176	\$ 1,500,000
Other Funds	1,827,633,024	1,819,992,388	0
Subtotal	\$ 2,687,185,635	\$ 2,618,068,564	\$ 1,500,000
Capital Improvements:			
State General Fund	\$ 7,125,559	\$ 4,305,272	\$ 0
Other Funds	117,741,757	87,024,757	0
Subtotal	\$ 124,867,316	\$ 91,330,029	\$ 0
 TOTAL	 \$ 2,812,052,951	 \$ 2,709,398,593	 \$ 1,500,000
 FTE positions	 17,970.7	 17,970.7	 0.0
Non FTE Uncl. Perm. Pos.	55.0	55.0	0.0
TOTAL	18,025.7	18,025.7	0.0

Agency Request

The **agency** requests operating expenditures of \$2.7 billion, including \$859.6 million from the State General Fund. This is an overall increase of \$60.8 million, or 2.3 percent, all funds and \$23.9 million, or 2.9 percent, from the State General Fund. There is an enhancement request of \$73.8 million, including \$53.8 million from the State General Fund.

The budget includes increases of \$43.9 million, or 2.8 percent, in salaries and wages and \$7.8 million, or 2.2 percent, in contractual services. This is offset with a decrease of \$1.1 million, or 2.8 percent, in debt service.

The postsecondary education systemwide requests \$124.9 million, including \$7.1 million from the State General Fund, in capital improvement for FY 2017. This is a decrease of \$30.8 million, or 19.8 percent, all funds and \$390,344, or 5.2 percent, below the FY 2016 request. The decrease is due to fewer capital improvement projects at most universities including the completion of the Weist Hall replacement project at Fort Hays State.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$2.6 billion, including \$798.1 million from the State General Fund. This is an increase of \$51.2 million, or 2.0 percent, all

funds and \$14.6 million, or 1.9 percent, above the FY 2016 recommendation. The increase is mainly attributable to the 27th pay period expenditure in this year.

The Governor recommends a reduction of \$12.1 million, including \$4.4 million from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation also includes a reduction of \$1.5 million from the Incentive for Career Technical Education program.

The Governor recommends \$91.3 million, including \$4.3 million from the State General Fund for capital improvements. This is a decrease of \$33.5 million, or 26.9 percent, all funds and \$2.8 million, or 39.6 percent, State General Fund below the agency requests. The recommendation did not include newly requested State General Fund debt service payments or the Fort Hays State Art and Education building project which has changed and will be submitted at a later date. The recommendation also includes a decrease of \$3.0 million from the Educational Building Fund due to lower than expected revenues into the fund.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments:

Board of Regents

1. Add \$1.5 million, all from the State General Fund, for the Incentive for Technical Education program for FY 2017.
2. Add language allowing the agency to expend \$20,000, all from existing resources, for the additional membership dues for the Midwest Higher Education Compact for FY 2017.
3. The Budget Committee wishes to draw the attention of the Committee to the enhancement requests by the Board of Regents and Regents Universities of \$73.8 million, including \$53.8 million from the State General Fund for FY 2017.

Kansas State University

1. The Budget Committee notes the trend of increasing instructional costs at this University.

University of Kansas

1. The Budget Committee notes the trend of increasing instructional costs at this University.

Wichita State University

1. Delete the \$1.0 million transfer from the Kansas Bioscience Authority, to Wichita State University, for the Center of Innovation for Biomaterials in Orthopaedic research and allow the agency to use \$1.0 million from the General Fees Fund for this expenditure for FY 2017.

House Budget Committee Report

Agency: Board of Regents

Bill No. House Sub. for SB 4

Bill Sec. 43

Analyst: Morrow

Analysis Pg. No. 2019

Budget Page No. 266

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 200,652,441	\$ 203,430,248	\$ 1,470,000
Other Funds	18,733,818	18,730,931	0
Subtotal	\$ 219,386,259	\$ 222,161,179	\$ 1,470,000
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 219,386,259	 \$ 222,161,179	 \$ 1,470,000
 FTE positions	 62.5	 62.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	62.5	62.5	0.0

Agency Estimate

The **agency's** revised estimate is \$219.4 million, including \$200.7 million from the State General Fund in FY 2015. This is an increase of \$1.3 million in other funds primarily in federal funding sources in aid to local units of government. It is the same amount as the Legislative approved amount of State General Fund in FY 2015. There are no capital improvement requests in FY 2015.

Governor's Recommendation

The **Governor** recommends \$222.2 million, including \$203.4 million from the State General Fund. This is an increase of \$4.1 million, or 1.9 percent, all funds and \$2.9 million, or 1.4 percent, State General Fund above the approved amount. The State General Fund increase is for the Career Technical Education tuition. This was an agency requested increase after it submitted its budget due to the increased number of students taking part in the program.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments:

1. Add \$1.47 million, all from State General Fund, for the Incentive for Technical Education program in FY 2015.
2. Add language allowing the Board of Regents the flexibility to expend money from different funds for the \$3.1 million State General Fund reduction to specific programs due to the Governor's allotment and fully fund the Midwest Higher Education Compact which was reduced by \$1,900 from State General Fund by the Governor's February allotment in FY 2015.
3. The Budget Committee commends the Board of Regents and Regents Universities for working to increase the graduation rates over the last 27 years. The information provided to the Committee shows an overall, steady increase in the 4-year, 5-year and 6-year graduation rates for state universities.

House Budget Committee Report

Agency: Board of Regents

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2019

Budget Page No. 266

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 242,793,588	\$ 197,081,200	\$ 1,500,000
Other Funds	17,888,547	17,872,478	0
Subtotal	\$ 260,682,135	\$ 214,953,678	\$ 1,500,000
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	55,000,000	29,000,000	0
Subtotal	\$ 55,000,000	\$ 29,000,000	\$ 0
TOTAL	\$ 315,682,135	\$ 243,953,678	\$ 1,500,000
FTE positions	62.5	62.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	62.5	62.5	0.0

Agency Request

The **agency** requests operating expenditures \$260.7 million, including \$242.8 million from the State General Fund for FY 2016. This is an overall increase of \$41.3 million, or 18.8 percent, and \$42.1 million, or 21.0 percent, State General Fund above the FY 2015 revised estimate. The increase is primarily due to requests for enhancements totaling over \$44.6 million.

Without the operating enhancements the FY 2016 request is \$3.3 million, or 1.5 percent, all funds and \$2.4, or 1.2 percent, from the State General Fund, below the FY 2015 revised estimate.

The agency is requesting \$55.0 million, all from other funds for capital improvements for FY 2016. The request includes \$35.0 million from the Educational Building Fund for rehabilitation and repair and an enhancement of \$20.0 million from the Expanded Lottery Act Revenue Fund for deferred maintenance. This is the same as the request made for FY 2015 during the 2013 Session.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$215.0 million, including \$197.1 million for the State General Fund. This is a decrease of \$7.2 million, or 3.2 percent, all funds

and \$6.3 million, or 3.1 percent, State General Fund below the FY 2015 recommendation. The recommendation includes one enhancement for the Board of Regents (\$555,738).

The Governor recommends a reduction of \$42,250, including \$21,681 from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation also includes a reduction of \$157,911, or 4.0 percent, State General Fund operating expenditures.

The Governor's recommendation also deletes \$1.5 million, all from the State General Fund, for the Incentive for Technical Education. This would eliminate the \$1,000 payment to the school districts for each student who graduates from the district with an industry-recognized credential in a high-need occupation.

The Governor recommends \$29.0 million, all from the Educational Building Fund, for capital improvements.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments:

1. Add \$1.5 million, all from the State General Fund, for the Incentive for Technical Education program for FY 2016.
2. Add language allowing the agency to expend \$20,000, all from existing resources, for the additional membership dues for the Midwest Higher Education Compact for FY 2016.
3. The Budget Committee wishes to draw the attention of the Committee to the enhancement requests by the Board of Regents and Regents Universities of \$64.6 million, including \$44.6 million from the State General Fund for FY 2016.

House Budget Committee Report

Agency: Board of Regents

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2019

Budget Page No. 266

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 251,907,716	\$ 197,010,592	\$ 1,500,000
Other Funds	17,971,440	17,955,048	0
Subtotal	\$ 269,879,156	\$ 214,965,640	\$ 1,500,000
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	55,000,000	32,000,000	0
Subtotal	\$ 55,000,000	\$ 32,000,000	\$ 0
 TOTAL	 \$ 324,879,156	 \$ 246,965,640	 \$ 1,500,000
 FTE positions	 62.5	 62.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	62.5	62.5	0.0

Agency Request

The **agency** requests operating expenditures \$270.0 million, including \$252.0 from the State General Fund for FY 2017. This is an all funds increase of \$9.2 million, or 3.5 percent, and \$9.1 million, or 3.8 percent, State General Fund above the FY 2016 request. The increase is primarily due to additional operating enhancement requests totaling over \$53.8 million for FY 2017.

Without the operating enhancements the FY 2017 request is \$9.2 million, or 1.5 percent, all funds and \$9.1, or 3.8 percent, from the State General Fund, above the FY 2016 request.

The agency is requesting \$55.0 million, all from other funds for capital improvements for FY 2017. The request includes \$35.0 million from the Educational Building Fund for rehabilitation and repair and an enhancement of \$20.0 million from the Expanded Lottery Act Revenue Fund for deferred maintenance. This is the same as the request made for FY 2016.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$215.0 million, including \$197.0 million from the State General Fund. This is an increase of \$11,962, or less than 0.1 percent, all funds and a decrease of \$70,608, or less than 0.1 percent, State General Fund from the FY

2016 recommendation. The recommendation includes one enhancement for the Board of Regents (\$555,738).

The Governor recommends a reduction of \$43,097, including \$26,705 from the State General Fund, to reduce employer contributions for state employee health insurance. The recommendation also includes a reduction of \$157,911, or 4.0 percent, State General Fund operating expenditures.

The Governor's recommendation also deletes \$1.5 million, all from the State General Fund, for the Incentive for Technical Education. This would eliminate the \$1,000 payment to the school districts for each student who graduates from the district with an industry-recognized credential in a high-need occupation.

The Governor recommends \$32.0 million, all from the Educational Building Fund, for capital improvements.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments:

1. Add \$1.5 million, all from the State General Fund, for the Incentive for Technical Education program for FY 2017.
2. Add language allowing the agency to expend \$20,000, all from existing resources, for the additional membership dues for the Midwest Higher Education Compact for FY 2017.
3. The Budget Committee wishes to draw the attention of the Committee to the enhancement requests by the Board of Regents and Regents Universities of \$73.8 million, including \$53.8 million from the State General Fund for FY 2017.

House Budget Committee Report

Agency: Emporia State University

Bill No. House Sub. for SB 4

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2070

Budget Page No. 276

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,693,517	\$ 31,623,452	\$ 0
Other Funds	55,585,373	55,542,454	0
Subtotal	\$ 87,278,890	\$ 87,165,906	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	6,952,511	6,952,511	0
Subtotal	\$ 6,952,511	\$ 6,952,511	\$ 0
 TOTAL	 \$ 94,231,401	 \$ 94,118,417	 \$ 0
 FTE positions	 796.7	 796.7	 0.0
Non FTE Uncl. Perm. Pos.	55.0	55.0	0.0
TOTAL	851.7	851.7	0.0

Agency Estimate

The **agency's** revised estimate is \$94.2 million, including \$31.7 from the State General Fund. This is an all funds increase of \$9.2 million, or 10.9 percent, above the approved amount. The change in the State General Fund amount is due to the Governor's allotment. The increase in all other funds is due mainly due to additional expenditures in capital improvements (\$5.7 million), commodities (\$1.1 million), capital outlay (\$948,647), and salaries and wages (\$836,337). The increase in capital improvements includes approximately \$2.1 million from the Educational Building Fund transferred from the Board of Regents budget and additional carry-forward of the Educational Building Fund. There is also additional expenditures from the Housing Fund (\$1.1 million) for on going work to Singular and Tresler Halls

Governor's Recommendation

The **Governor** recommends \$94.1 million, including \$31.6 million form the State General Fund. This is an increase of \$9.1 million, or 10.7 percent, all from special revenue funds above the approved amount. There is no change in the State General Fund from the approved amount, which includes the Governor's allotment. The Governor concurs with the agency's capital improvement budget.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.

House Budget Committee Report

Agency: Emporia State University

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 276

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,592,958	\$ 31,289,444	\$ 0
Other Funds	54,333,482	54,069,833	0
Subtotal	\$ 85,926,440	\$ 85,359,277	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,283,000	2,283,000	0
Subtotal	\$ 2,283,000	\$ 2,283,000	\$ 0
 TOTAL	 \$ 88,209,440	 \$ 87,642,277	 \$ 0
 FTE positions	 796.7	 796.7	 0.0
Non FTE Uncl. Perm. Pos.	55.0	55.0	0.0
TOTAL	851.7	851.7	0.0

Agency Request

The **agency** requests an operating budget of \$86.0 million, including \$31.6 million from the State General Fund. This is a decrease of \$1.4 million, or 1.5 percent, all funds and \$100,559, or 0.3 percent, State General Fund, below the FY 2015 revised estimate. The reduced State General Fund expenditure is due to the one time \$250 employee bonus in FY 2015 that will not be expended for FY 2016. The reductions in other funds include commodities (\$596,501), capital outlay (\$399,118) and contractual services (\$391,408).

The agency requests \$2.3 million, all from special revenue funds for capital improvement projects for FY 2016. This is a decrease of \$4.7 million, or 67.2 percent, due to the Educational Building Fund expenditures being in the Board of Regents budget until approval and transfer to the university. The agency is requesting an enhancement of \$500,000, all from special revenue funds, to raze the maintenance facility for FY 2016. Relocation of the physical plant and facilities maintenance services is part of the campus master plan.

Governor's Recommendation

The **Governor** recommends an operating budget of \$85.4 million, including \$31.3 million from the State General Fund. This is a decrease of \$1.8 million, or 2.1 percent, all funds and \$334,008, or 1.1 percent, State General Fund below the FY 2015 recommendation. The Governor recommends a reduction of \$567,163, including \$303,514 from the State General

Fund, to reduce employer contributions for state employee health insurance. This is the only change from the agency's request. The Governor also recommends the agency's enhancement of \$500,000, all from special revenue funds, to raze the maintenance facility. The Governor concurs with the agency's capital improvement budget.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Emporia State University

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 276

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 32,309,591	\$ 32,000,018	\$ 0
Other Funds	55,195,704	54,926,793	0
Subtotal	\$ 87,505,295	\$ 86,926,811	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,338,000	2,338,000	0
Subtotal	\$ 2,338,000	\$ 2,338,000	\$ 0
TOTAL	\$ 89,843,295	\$ 89,264,811	\$ 0
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Request

The **agency** requests an operating budget of \$87.5 million, including \$32.3 million from the State General Fund. This is an increase of \$1.6 million, or 1.8 percent, all funds and \$716,633, or 2.3 percent, from the State General Fund above the FY 2016 request. The increase is mainly in salaries and wages for increased fringe benefit expenditures.

The agency requests \$2.3 million, all from special revenue funds for capital improvement projects for FY 2017. This is an increase of \$55,000, or 2.4 percent, above the FY 2016 request due to an increase in debt service principal payments.

Governor's Recommendation

The **Governor** recommends an operating budget of \$86.9 million, including \$32.0 million from the State General Fund. This is an increase of \$1.6 million, or 1.8 percent, all funds and \$710,574, or 2.3 percent, State General Fund above the FY 2016 recommendation. The Governor recommends a reduction of \$578,484, including \$309,573 from the State General Fund, to reduce employer contributions for state employee health insurance. This is the only change to the agency's request. The Governor concurs with the agency's capital improvement budget.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Fort Hays State University

Bill No. House Sub. for SB 4

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2096

Budget Page No. 278

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 34,036,691	\$ 33,988,112	\$ 0
Other Funds	80,026,450	79,976,950	0
Subtotal	\$ 114,063,141	\$ 113,965,062	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	25,523,119	24,360,119	0
Subtotal	\$ 25,523,119	\$ 24,360,119	\$ 0
 TOTAL	 \$ 139,586,260	 \$ 138,325,181	 \$ 0
 FTE positions	 841.0	 841.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	841.0	841.0	0.0

Agency Estimate

The **agency's** revised estimate in FY 2015 is \$139.6 million, including \$34.0 million from the State General Fund. This is an increase of \$17.5 million, or 14.3 percent, all funds and \$48,579, or 0.1 percent, from the State General Fund above the approved amount. The other funds increase is mainly attributable to additional capital improvement expenditures including the transfer from the Board of Regents of the Education Building Fund (\$3.6 million), additional expenditures for the Wiest Hall replacement (\$11.7 million), and an enhancement request of \$1.2 million for the Art and Education Building. The State General Fund increase is due to the agency submitting their budget prior to the Governor's December allotment.

Governor's Recommendation

The **Governor** recommends \$138.3 million, including \$34.0 million from the State General Fund. This is an increase of \$16.2 million, or 13.3 percent, all from special revenue funds above the FY 2015 approved amount. There is no change to the State General Fund from the approved amount.

The Governor recommends \$24.4 million, all from special revenue funds, for capital improvements. This is a decrease of \$1.2 million for the Art and Education Building project, which is being revised and resubmitted in the future.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

House Budget Committee Recommendations

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.

House Budget Committee Report

Agency: Fort Hays State University

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2096

Budget Page No. 278

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 33,921,728	\$ 33,670,607	\$ 0
Other Funds	81,906,051	81,636,459	0
Subtotal	\$ 115,827,779	\$ 115,307,066	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	33,360,224	19,360,224	0
Subtotal	\$ 33,360,224	\$ 19,360,224	\$ 0
 TOTAL	 \$ 149,188,003	 \$ 134,667,290	 \$ 0
FTE positions	841.0	841.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	841.0	841.0	0.0

Agency Request

The **agency** requests operating expenditures of \$115.8 million, including \$33.9 million from the State General Fund. This is an overall increase of \$1.8 million, or 1.5 percent, all funds and a decrease of \$114,963, or 0.3 percent, from the State General Fund. The increase is primarily due to an increase in salaries and wages (\$1.4 million) for increased benefit expenditures.

The agency requests \$33.4 million, all from special revenue funds, for capital improvements for FY 2016. This is an increase of \$7.8 million, or 30.7 percent, above the FY 2015 revised request. The increase is due to an enhancement request of \$14.0 million for the Art and Education Building project.

Governor's Recommendation

The **Governor** recommends \$115.3 million, including \$33.7 million for the State General Fund. This is an increase of \$1.3 million, or 1.2 percent, all funds and a decrease of \$317,505, or 0.9 percent, from the State General Fund from the FY 2015 recommendation. The Governor recommends a reduction of \$520,713, including \$251,121 from the State General Fund, below the agency request to reduce employer contributions for state employee health insurance. This is the only change from the agency's FY 2016 operating request.

The Governor recommends \$19.4 million, all from special revenue funds for capital improvements. This is a decrease of \$14.0 million for the Art and Education Building project, which will be revised and resubmitted in the future.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Fort Hays State University

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2096

Budget Page No. 278

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 34,497,892	\$ 34,241,748	\$ 0
Other Funds	83,944,002	83,669,021	0
Subtotal	\$ 118,441,894	\$ 117,910,769	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	10,612,862	2,895,862	0
Subtotal	\$ 10,612,862	\$ 2,895,862	\$ 0
 TOTAL	 \$ 129,054,756	 \$ 120,806,631	 \$ 0
 FTE positions	 841.0	 841.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	841.0	841.0	0.0

Agency Request

The **agency** requests operating expenditures of \$118.4 million, including \$34.5 million from the State General Fund. This is an overall increase of \$2.6 million, or 2.3 percent all funds and \$576,164, or 1.7 percent, from the State General Fund above the FY 2016 request. The increase is mainly attributable to an increase in salaries and wages (\$2.8 million) for fringe benefits with an offsetting decrease in contractual services (\$188,313). The agency requests \$10.6 million, all from special revenue funds, for capital improvements for FY 2017. This is a decrease of \$22.7 million, or 68.2 percent. The decrease is due to no request for the Wiest Hall replacement project but does include enhancement requests for the Art and Education building (\$6.1 million) and razing Wiest "B" (\$1.6 million).

Governor's Recommendation

The **Governor** recommends \$117.9 million, including \$34.2 million from the State General Fund. This is an increase of \$2.6 million, or 2.3 percent, all funds and \$571,141, or 1.7 percent, from the State General Fund above the FY 2016 recommendation. The Governor recommends a reduction of \$531,125, including \$256,144 from the State General Fund, below the agency request to reduce employer contributions for state employee health insurance. This is the only change from the agency's FY 2017 operating request.

The Governor recommends \$2.9 million, all from special revenue funds, for capital improvements. This is a decrease of \$7.7 million, or 72.7 percent, below the agency's request. The Governor's recommendation does not include the funds to raze Wiest Hall (\$1.6 million) and the Art and Education Building project (\$6.1 million) will be revised and resubmitted in the future.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Kansas State University

Bill No. House Sub. for SB 4

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2125

Budget Page No. 280

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 106,220,367	\$ 106,009,763	\$
Other Funds	454,108,686	453,780,102	
Subtotal	\$ 560,329,053	\$ 559,789,865	\$ 0
Capital Improvements:			
State General Fund	\$ 1,500,000	\$ 1,500,000	\$
Other Funds	32,751,955	32,751,955	
Subtotal	\$ 34,251,955	\$ 34,251,955	\$ 0
 TOTAL	 \$ 594,581,008	 \$ 594,041,820	 \$ 0
 FTE positions	 3,861.7	 3,861.7	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3,861.7	3,861.7	0.0

Agency Estimate

The **agency's** revised estimate in FY 2015 is \$594.6 million, including \$107.7 million from the State General Fund. This is an increase of \$42.6 million, or 7.7 percent, all funds and \$210,604, or 0.2 percent, State General Fund above the FY 2015 approved amount. The increase includes increases mainly in salaries and wages (\$18.6 million), contractual services (\$4.6 million), debt service (\$3.0 million) and other assistance (\$4.8 million) with offsetting decreases in commodities (\$2.6 million) and capital outlay (\$5.3 million). The increase in State General Fund is due to the agency submitting their budget prior to the Governor's allotment.

The agency's revised estimate includes \$75.0 million in bonding authority for the School of Architecture in FY 2015. This will not have a monetary impact to the FY 2015 budget but the agency is requesting \$5.0 million, all from the State General Fund, to pay debt service on this bond for FY 2016 and FY 2017. The agency is also asking for \$25.0 million in bonding authority for the Student Union expansion project. The debt service for this project will be paid for with student fees.

The agency's capital improvement revised estimate in FY 2015 is \$34.3 million, including \$1.5 million from the State General Fund. This is an increase of \$20.4 million, or 147.2 percent, above the approved amount all from special revenue funds. The increase includes the transfer from the Board of Regents and carry forward of \$16.7 million from the Educational Building Fund for rehabilitation and repair projects. There were also additional expenditures in other special revenue funds for capital improvement projects.

Governor's Recommendation

The **Governor** recommends \$594.0 million, including \$107.5 million from the State General Fund. This is an increase of \$42.1 million, or 7.6 percent, all from special revenue funds, above the approved amount.

The Governor does not recommend \$75.0 million in bonding authority for the College of Architecture but does recommend \$25.0 in bonding authority for the Student Union expansion in which debt service will be paid with student fees.

The Governor concurs with the agency's revised estimate for capital improvements.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete language allowing \$25.0 million in bonding authority for the student union expansion in FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.

House Budget Committee Report

Agency: Kansas State University

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2125

Budget Page No. 280

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 108,137,463	\$ 105,216,062	\$ 0
Other Funds	458,566,440	456,848,748	0
Subtotal	\$ 566,703,903	\$ 562,064,810	\$ 0
Capital Improvements:			
State General Fund	\$ 2,820,287	\$ 0	\$ 0
Other Funds	15,013,143	15,013,143	0
Subtotal	\$ 17,833,430	\$ 15,013,143	\$ 0
 TOTAL	 \$ 584,537,333	 \$ 577,077,953	 \$ 0
FTE positions	3,861.7	3,861.7	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3,861.7	3,861.7	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$566.7 million, including \$108.1 million from the State General Fund. This is an increase of \$6.4 million, or 1.1 percent, all funds and \$1.9 million, or 1.8 percent, State General Fund above the FY 2015 revised estimate. The increase is mainly attributable to operational increases in debt service (\$4.6 million), contractual services (\$870,958), and salaries and wages (\$464,805). The agency is also asking for an enhancement of \$5.0 million, all from special revenue funds, for the National Bio and Agro-Defense Facility (NBAF). In the past three years, this funding has been a transfer before the revenues deposit into the Bioscience Authority.

The agency requests \$17.8 million, including \$2.8 million from the State General Fund for capital improvement projects for FY 2016. This is a decrease of 16.4 million, or 47.9 percent, all funds and an increase of \$1.3 million, or 88.0 percent, from the State General Fund, from the FY 2015 revised estimate. The decrease is due to the Educational Building Fund moneys not being transferred from the Board of Regents until the beginning of FY 2016. The increase in State General Fund expenditures is due to an enhancement for bond payments.

Governor's Recommendation

The **Governor** recommends \$562.1 million, including \$105.2 million from the State General Fund. This is an increase of \$2.3 million, or 0.4 percent, all funds and a decrease of \$793,701, or 0.7 percent, State General Fund from the FY 2015 recommendation.

The Governor recommends a reduction of \$2.5 million, including \$741,688 from the State General Fund, to reduce employer contributions for state employee health insurance. This is the only change from the agency's request.

The Governor recommends a \$5.0 million transfer to the agency as special revenue funds for the National Bio and Agro-Defense Facility (NBAF). The recommendation does not include the debt service payments for the College of Architecture.

The Governor recommends \$15.0 million, all from special revenue funds for capital improvements. The Governor did not recommend the bonding authority for the College of Architecture-Seaton Hall renovation therefore, did not recommend the debt service payments. This is a reduction of \$2.8 million, all from the State General Fund from the agency's request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments:

1. Add language allowing \$25.0 million in bonding authority for the student union expansion for FY 2016. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
2. The Budget Committee notes the trend of increasing instructional costs at this University.

House Budget Committee Report

Agency: Kansas State University

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2125

Budget Page No. 280

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 110,507,193	\$ 107,571,209	\$ 0
Other Funds	459,135,957	457,384,491	0
Subtotal	\$ 569,643,150	\$ 564,955,700	\$ 0
Capital Improvements:			
State General Fund	\$ 2,820,287	\$ 0	\$ 0
Other Funds	18,425,120	18,425,120	0
Subtotal	\$ 21,245,407	\$ 18,425,120	\$ 0
 TOTAL	 \$ 590,888,557	 \$ 583,380,820	 \$ 0
FTE positions	3,861.7	3,861.7	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3,861.7	3,861.7	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$569.6 million, including \$110.5 million from the State General Fund. This is an increase of \$2.9 million, or 0.5 percent, all funds and \$2.4 million, or 2.2 percent, State General Fund above the FY 2016 request. The increase is mainly attributable to an increase in salaries and wages (\$7.4 million) with offsetting decreases in all other operating expenditures. The increase includes an enhancement of \$5.0 million from State General Fund for principal and interest debt service payments and \$5.0 million special revenue funds for the National Bio and Agro-Defense Facility (NBAF). In the past three years, this funding has been a transfer which occurs prior to the revenue deposits into the Bioscience Authority.

The agency requests \$21.2 million, including \$2.8 million from the State General Fund for capital improvements for FY 2017. This is an increase of \$3.4 million, or 19.1 percent, all from special revenue funds. The increase is mainly due to the additional residence hall construction project. The State General Fund expenditures is an enhancement request for debt service payments.

Governor's Recommendation

The **Governor** recommends \$565.0 million, including \$107.6 million from the State General Fund. This is an increase of \$2.9 million, or 0.5 percent, all funds and \$2.4 million, or 2.2 percent, State General Fund above the FY 2016 recommendation.

The Governor recommends a reduction of \$2.5 million, including \$756,271 from the State General Fund, to reduce employer contributions for state employee health insurance. This is the only change from the agency's request.

The Governor recommends a \$5.0 million a State General Fund transfer to the agency for the National Bio and Agro-Defense Facility (NBAF). The recommendation does not include the debt service payments for the College of Architecture.

The Governor recommends \$18.4 million, all from special revenue funds for capital improvements. The Governor did not recommend the bonding authority for the College of Architecture-Seaton Hall renovation therefore, did not recommend the debt service payments. This is a reduction of \$2.8 million, all from the State General Fund from the agency's request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The Budget Committee notes the trend of increasing instructional costs at the University.

House Budget Committee Report

Agency: Kansas State University – Extension
Systems and Agricultural Research Programs

Bill No. House Sub. for SB 4 **Bill Sec.** 42

Analyst: Morrow

Analysis Pg. No. 2155

Budget Page No. 282

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 47,527,208	\$ 47,473,775	\$ 0
Other Funds	84,930,471	84,875,257	0
Subtotal	\$ 132,457,679	\$ 132,349,032	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,250,000	1,250,000	0
Subtotal	\$ 1,250,000	\$ 1,250,000	\$ 0
 TOTAL	 <u>\$ 133,707,679</u>	 <u>\$ 133,599,032</u>	 <u>\$ 0</u>
 FTE positions	 1,125.1	 1,125.1	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>1,125.1</u>	<u>1,125.1</u>	<u>0.0</u>

Agency Estimate

The **agency's** revised estimate in FY 2015 is \$133.7 million, including \$47.5 million from the State General Fund. This is an increase of \$1.8 million, or 1.4 percent, all funds and \$53,433, or 0.1 percent, State General Fund above the approved amount. The increase is mainly due to increases in salaries and wages (\$3.3 million) and capital outlay (\$895,597) with offsetting decreases in other assistance (\$2.0 million) and contractual services (\$356,030). There was also a decrease of \$250,000, or 16.7 percent, below the approved amount for capital improvements in FY 2015. The State General Fund increase is due to the agency submitting their budget prior to the Governor's allotment.

Governor's Recommendation

The **Governor** recommends \$133.6 million, including \$47.5 million from the State General Fund. This is an increase of \$1.7 million, or 1.3 percent, all from special revenue funds. There is no change to the State General Fund approved amount after adjustments for the December 9th Governor's allotment.

The Governor also concurs with the agency's capital improvement budget request.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.

House Budget Committee Report

Agency: Kansas State University – Extension Systems and Agricultural Research Programs **Bill No. --**

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2155

Budget Page No. 282

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 47,419,568	\$ 47,101,546	\$ 0
Other Funds	83,915,934	83,552,464	0
Subtotal	\$ 131,335,502	\$ 130,654,010	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,450,000	1,450,000	0
Subtotal	\$ 1,450,000	\$ 1,450,000	\$ 0
TOTAL	\$ 132,785,502	\$ 132,104,010	\$ 0
FTE positions	1,125.1	1,125.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1,125.1	1,125.1	0.0

Agency Request

The **agency** requests operating expenditures of \$131.3 million, including \$47.4 million from the State General Fund for FY 2016. This is a decrease of \$1.1 million, or 0.8 percent, all funds and \$107,640, or 0.2 percent State General Fund, below the FY 2015 revised amount. The decrease in State General Fund is the one time \$250 bonus to all full time employees. The decrease in other funds is mainly contractual services (\$570,810) and commodities (\$514,519) with an increase in salaries and wages (\$132,593).

The agency also requests \$1.5 million, all from special revenue funds, for the SE Research/Extension building capital improvement project.

Governor's Recommendation

The **Governor** recommends \$130.7 million, including 47.1 million from the State General Fund. This is a decrease of \$1.7 million, or 1.3 percent, all funds and \$372,229, or 0.8 percent, State General Fund below the FY 2015 recommendation.

The Governor concurs with the agency request with the exception of a reduction of \$681,492, including \$318,022 from the State General Fund, to reduce employer contributions for state employee health insurance.

The Governor concurs with the agency's capital improvement budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Kansas State University – Extension Systems and
Agricultural Research Programs

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2155

Budget Page No. 282

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 48,185,281	\$ 47,861,006	\$ 0
Other Funds	85,514,936	85,144,319	0
Subtotal	\$ 133,700,217	\$ 133,005,325	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 133,700,217	 \$ 133,005,325	 \$ 0
 FTE positions	 1,125.1	 1,125.1	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1,125.1	1,125.1	0.0

Agency Request

The **agency** requests operating expenditures of \$133.7 million, including \$48.2 million from the State General Fund for FY 2017. This is an increase of \$2.4 million, or 1.8 percent all funds and \$765,713, or 1.6 percent, State General Fund above the FY 2016 request. The increase is mainly in salaries and wages (\$2.6 million) with off setting decreases in the other operating expenditures.

There are no requested capital improvement expenditures for FY 2017 at this time.

Governor's Recommendation

The **Governor** recommends \$133.0 million, including \$47.9 million from the State General Fund. This is an increase of \$2.4 million, or 1.8 percent, all funds and \$759,460, or 1.6 percent, State General Fund above the FY 2016 recommendation.

The Governor concurs with the agency request with the exception of a reduction of \$694,892, including \$324,275 from the State General Fund, to reduce employer contributions for state employee health insurance.

The Governor concurs with the agency's capital improvement budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Kansas State University
Veterinary Medical Center

Bill No. House Sub. for SB 4

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2175

Budget Page No. --

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,548,313	\$ 14,527,057	\$ 0
Other Funds	31,239,612	31,195,975	0
Subtotal	\$ 45,787,925	\$ 45,723,032	\$ 0
Capital Improvements:			
State General Fund	\$ 500,000	\$ 500,000	\$ 0
Other Funds	4,305,500	4,305,500	0
Subtotal	\$ 4,805,500	\$ 4,805,500	\$ 0
 TOTAL	 <u>\$ 50,593,425</u>	 <u>\$ 50,528,532</u>	 <u>\$ 0</u>
 FTE positions	 332.6	 332.6	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>332.6</u>	<u>332.6</u>	<u>0.0</u>

Agency Estimate

The **agency's** revised estimate is \$50.6 million, including \$15.0 million from the State General Fund. This is an increase of \$5.5 million, or 12.2 percent, all funds and \$21,256, or 0.1 percent, State General Fund above the approved amount. The increase includes approximately \$3.0 million in operating expenditures, \$2.7 million of which is for salaries and wages and \$2.5 million increase in expenditures for capital improvements with offsetting decreases in capital outlay in FY 2015. The increase in State General Fund is due to the agency submitting their budget prior to the Governor's allotment.

The agency's revised estimate includes \$4.8 million, including \$500,000 from the State General Fund for capital improvements. This is an increase of \$2.5 million, or 108.9 percent, all funds and a decrease of \$1.0 million State General Fund from the FY 2015 approved amount. The increase is for additional expenditures for the equine performance testing facility and small animal clinic renovations in FY 2015.

Governor's Recommendation

The **Governor** recommends \$50.5 million including \$15.0 million from the State General Fund. This is an increase of \$5.4 million, or 12.0 percent, above the approved amount.

The Governor concurs with the agency's capital improvement revised estimate.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.

House Budget Committee Report

Agency: Kansas State University Veterinary Medical Center

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2175

Budget Page No. 284

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,008,743	\$ 14,936,939	\$ 0
Other Funds	31,248,414	31,088,789	0
Subtotal	\$ 46,257,157	\$ 46,025,728	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,700,000	2,700,000	0
Subtotal	\$ 2,700,000	\$ 2,700,000	\$ 0
 TOTAL	 <u>\$ 48,957,157</u>	 <u>\$ 48,725,728</u>	 <u>\$ 0</u>
 FTE positions	 332.6	 332.6	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>332.6</u>	<u>332.6</u>	<u>0.0</u>

Agency Request

The **agency** requests operating expenditures of \$46.3 million, including \$15.0 million from the State General Fund for FY 2016. This is an increase of \$469,232, or 1.0 percent, all funds and \$460,430, or 3.2 percent, State General Fund above the FY 2015 revised request. The increase is mainly in contractual services (\$267,552) and commodities (\$123,188) for FY 2016.

The agency requests \$2.7 million, all from special revenue funds for capital improvements for FY 2016. This includes \$1.8 million for the equine performance testing facility and \$900,000 for the small animal clinic renovations. This is a decrease of \$2.1 million, or 43.8 percent, all funds and \$500,000, or 100.0 percent, State General Fund below the FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$46.0 million, including \$14.9 million from the State General Fund. This is an increase of \$302,696, or 0.7 percent, all funds and \$409,882, or 2.8 percent, above the FY 2015 recommendation.

The Governor recommends a reduction of \$231,429, including \$71,804 from the State General Fund, below the agency request to reduce employer contributions for state employee health insurance. This is the only change to the agency's request.

The Governor concurs with the agency's capital improvement budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Kansas State University Veterinary Medical Center

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2175

Budget Page No. 284

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,301,771	\$ 15,228,556	\$ 0
Other Funds	32,058,792	31,896,028	0
Subtotal	\$ 47,360,563	\$ 47,124,584	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 47,360,563	 \$ 47,124,584	 \$ 0
 FTE positions	 332.6	 332.6	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	332.6	332.6	0.0

Agency Request

The **agency** requests operating expenditures of \$47.4 million, including \$15.3 million from the State General Fund for FY 2017. This is an increase of \$1.1 million, or 2.4 percent, all funds and \$293,028, or 2.0 percent, State General Fund above the FY 2016 request. The increase is in salaries and wages.

The agency requests no expenditures in capital improvements for FY 2017.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$47.1 million, including \$15.2 million from the State General Fund. This is an increase of \$1.1 million, or 2.4 percent, all funds and \$291,617, or 2.0 percent, State General Fund above the FY 2016 recommendation.

The Governor recommends a reduction of \$235,979, including \$73,215 from the State General Fund, **below the agency request** to reduce employer contributions for state employee health insurance. This is the only change to the agency's request.

The Governor concurs with the agency's capital improvement request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: University of Kansas

Bill No. House Sub. for SB 4

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2223

Budget Page No. 288

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 137,384,253	\$ 137,168,039	\$ 0
Other Funds	561,895,730	561,607,937	0
Subtotal	\$ 699,279,983	\$ 698,775,976	\$ 0
Capital Improvements:			
State General Fund	\$ 2,080,000	\$ 2,080,000	\$ 0
Other Funds	27,730,237	27,730,237	0
Subtotal	\$ 29,810,237	\$ 29,810,237	\$ 0
 TOTAL	 \$ 729,090,220	 \$ 728,586,213	 \$ 0
 FTE positions	 5,342.1	 5,342.1	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5,342.1	5,342.1	0.0

Agency Estimate

The **agency's** revised estimate is \$729.1 million, including \$139.5 million from the State General Fund. This is an increase of \$48.4 million, or 7.1 percent, all funds and \$216,214, or 0.2 percent, State General Fund above the approved amount. The increase is mainly in salaries and wages (\$24.0 million) and other assistance (\$11.5 million). There is also a transfer from the Board of Regents and carry forward of \$11.9 million from the Educational Building Fund.

The agency is requesting bonding authority for three separate projects in FY 2015. This would not add expenditures until FY 2016. Debt service for the new residence hall and Corbin Hall would be paid from housing fees and debt service from the mechanical and electrical improvements would be requested from the Educational Building Fund.

The agency's revised estimate for capital improvements is \$29.8 million, including \$2.1 million from the State General Fund. This is an increase of \$10.3 million, or 52.5 percent, all funds and a decrease of \$2.1 million, or 50.8 percent, from the State General Fund from the FY 2015 approved amount. The increase is due to the transfer from the Board of Regents and carry forward of \$11.9 million from the Educational Building Fund.

Governor's Recommendation

The **Governor** recommends \$728.6 million, including \$139.2 million from the State General Fund. This is an increase of \$47.9 million, or 7.0 percent, all from special revenue funds above the approved amount. There is no change to the State General Fund.

The Governor recommends the agency's supplemental request for bonding authority for the new Residence and Dining Hall (\$51.2 million) and Corbin Hall (\$14.5 million) but the Governor does not recommend bonding authority for mechanical and electrical improvements using the Educational Building Fund to pay the debt service.

The Governor also concurs with the agency's revised estimate for capital improvements.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete language allowing \$51.2 million in bonding authority for a new dorm and dining hall in FY 2015.
2. Delete language allowing \$14.5 million in bonding authority for Corbin Hall in FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.

House Budget Committee Report

Agency: University of Kansas

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2223

Budget Page No. 288

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 136,930,098	\$ 135,932,220	\$ 0
Other Funds	553,589,186	551,395,426	0
Subtotal	\$ 690,519,284	\$ 687,327,646	\$ 0
Capital Improvements:			
State General Fund	\$ 2,165,000	\$ 2,165,000	\$ 0
Other Funds	26,148,161	26,148,161	0
Subtotal	\$ 28,313,161	\$ 28,313,161	\$ 0
 TOTAL	 \$ 718,832,445	 \$ 715,640,807	 \$ 0
 FTE positions	 5,342.1	 5,342.1	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5,342.1	5,342.1	0.0

Agency Request

The **agency** requests operating expenditures of \$690.5 million, including \$136.9 million from the State General Fund. This is a decrease of \$8.8 million, or 1.3 percent, all funds and \$454,155, or 0.3 percent, State General Fund below the FY 2015 revised estimate. The decrease is mainly in contractual services (\$9.5 million) with an offsetting increase in salaries and wages (\$1.3 million).

The agency requests \$28.3 million, including \$2.2 million from the State General Fund for capital improvements. This is a decrease of \$1.5 million, or 5.0 percent, all funds and an increase of \$85,000, or 4.1 percent, State General Fund from the FY 2015 revised estimate. The decrease is due to the transfer not occurring yet of the Educational Building Fund for FY 2016. However there is an increase to debt service principal payments.

Governor's Recommendation

The **Governor** recommends operating expenditures \$687.3 million, including \$135.9 million from the State General Fund. This is a decrease of \$11.5 million, or 1.6 percent, all funds and \$1.2 million, or 0.9 percent, State General Fund below the FY 2015 recommendation.

The Governor recommends a reduction of \$3.2 million, including \$997,878 from the State General Fund, to reduce employer contributions for state employee health insurance. This is the only change from the agency's request.

The Governor also concurs with the agency's capital improvement budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments:

1. Add language allowing \$51.2 million in bonding authority for a new dorm and dinning hall for FY 2016. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
2. Add language allowing \$14.5 million in bonding authority for Corbin Hall for FY 2016. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
3. The Budget Committee notes the trend of increasing instructional costs at this University.

House Budget Committee Report

Agency: University of Kansas

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2223

Budget Page No. 288

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 140,371,391	\$ 139,353,553	\$ 0
Other Funds	570,237,055	567,999,422	0
Subtotal	\$ 710,608,446	\$ 707,352,975	\$ 0
Capital Improvements:			
State General Fund	\$ 2,255,000	\$ 2,255,000	\$ 0
Other Funds	17,890,046	17,890,046	0
Subtotal	\$ 20,145,046	\$ 20,145,046	\$ 0
TOTAL	\$ 730,753,492	\$ 727,498,021	\$ 0
FTE positions	5,342.1	5,342.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5,342.1	5,342.1	0.0

Agency Request

The **agency** requests operating expenditures of \$710.6 million, including \$140.4 million from the State General Fund. This is an increase of \$20.1 million, or 2.9 percent, all funds and \$3.4 million, or 2.5 percent, State General Fund above the FY 2016 request. The increase is mainly in salaries and wages (\$12.1 million) and contractual services (\$6.9 million).

The agency also requests \$20.1 million, including \$2.3 million from the State General Fund for capital improvements. This is a decrease of \$8.2 million, or 28.8 percent, all funds and an increase of \$90,000, or 4.2 percent, State General Fund from the FY 2016 request. The all funds decrease is due to a reduction in expenditures for the School of Business construction project and the increase in State General Fund is due to increased State General Fund expenditures in debt service for FY 2017.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$707.4 million, including \$139.4 million from the State General Fund. This is an increase of \$20.0 million, or 2.9 percent, all funds and \$3.4 million, or 2.5 percent, State General Fund above the FY 2016 recommendation.

The Governor recommends a reduction of \$3.3 million, including \$1.0 million from the State General Fund, to reduce employer contributions for state employee health insurance. This is the only change from the agency's request.

The Governor also concurs with the agency's capital improvement budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The Budget Committee notes the trend of increasing instructional costs at this University.

House Budget Committee Report

Agency: University of Kansas Medical Center **Bill No.** House Sub. for SB 4 **Bill Sec.** --

Analyst: Morrow

Analysis Pg. No. 2249

Budget Page No. 290

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 109,917,083	\$ 109,843,406	\$ 0
Other Funds	226,133,242	226,063,832	0
Subtotal	\$ 336,050,325	\$ 335,907,238	\$ 0
Capital Improvements:			
State General Fund	\$ 525,000	\$ 525,000	\$ 0
Other Funds	12,323,366	12,323,366	0
Subtotal	\$ 12,848,366	\$ 12,848,366	\$ 0
 TOTAL	 \$ 348,898,691	 \$ 348,755,604	 \$ 0
FTE positions	2,632.4	2,632.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2,632.4	2,632.4	0.0

Agency Estimate

The **agency's** revised estimate is \$348.9 million, including \$110.4 million from the State General Fund. This is an increase of \$19.4 million, or 5.9 percent, all funds and \$73,677, or less than 0.1 percent, State General Fund above the FY 2015 approved amount. The all funds increase is mainly in salaries and wages (\$12.5 million) and other assistance (\$938,915) with partially offsetting decreases in commodities (\$177,980) and capital outlay (\$2.3 million). There is also an increase in capital improvement expenditures with the transfer and carry-over of the Education Building Fund (\$8.4 million) in FY 2015. The State General Fund increase is due to the agency submitting its budget prior to the Governor's allotment.

The agency's revised estimate in FY 2015 for capital improvements is \$12.8 million, including \$525,000 from the State General Fund. This is an increase of \$8.9 million, or 222.4 percent, all funds and a decrease of \$50,000, or 8.7 percent, State General Fund from the approved amount. The increase is mainly due to the transfer from the Board of Regents and carry-forward of the Educational Building Fund (\$8.4 million).

Governor's Recommendation

The **Governor** recommends \$348.8, including 110.4 from the State General Fund. This is an increase of \$19.3 million all from special revenue funds. There is no change to the State

General Fund from the approved amount. The Governor concurs with the agency's capital improvement revised estimate.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.

House Budget Committee Report

Agency: University of Kansas Medical Center

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2249

Budget Page No. 290

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 109,996,170	\$ 109,196,122	\$ 0
Other Funds	225,363,709	223,955,245	0
Subtotal	\$ 335,359,879	\$ 333,151,367	\$ 0
Capital Improvements:			
State General Fund	\$ 1,820,000	\$ 1,820,000	\$ 0
Other Funds	4,007,170	4,007,170	0
Subtotal	\$ 5,827,170	\$ 5,827,170	\$ 0
 TOTAL	 \$ 341,187,049	 \$ 338,978,537	 \$ 0
 FTE positions	 2,632.4	 2,632.4	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2,632.4	2,632.4	0.0

Agency Request

The **agency** requests operating expenditures of \$335.4 million, including \$110.0 million from the State General Fund. This is an overall decrease of \$690,446, or 0.2 percent, all funds with an increase of \$79,087, or 0.1 percent, from the State General Fund, from the FY 2015 revised estimate. There are decreases in contractual services (\$1.5 million), commodities (\$345,629), and capital outlay (\$166,629) with a partially offsetting increase in salaries and wages (\$946,806).

The agency also requests \$5.8 million, including \$1.8 million from the State General Fund for capital improvements. This is a decrease of \$7.0 million, or 54.6 percent, all funds and an increase of \$1.3 million, or 246.7 percent, State General Fund from the FY 2015 revised estimate. The decrease in all other funds is due to the transfer of the Educational Building Fund not made at this point and the increase in State General Fund is due to an increase in debt service principal for FY 2016.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$333.2 million, including \$109.2 million from the State General Fund. This is a decrease of \$2.8 million, or 0.8 percent, all funds and \$647,284, or 0.6 percent, State General Fund below the FY 2015 recommendation.

The Governor recommends a reduction of \$2.2 million, including \$800,048 from the State General Fund, from the agency's FY 2016 request to reduce employer contributions for state employee health insurance. This is the only change from the agency's request.

The Governor concurs with the agency's capital improvement budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: University of Kansas Medical Center

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2249

Budget Page No. 290

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 114,217,114	\$ 113,371,323	\$ 0
Other Funds	234,719,615	233,209,096	0
Subtotal	\$ 348,936,729	\$ 346,580,419	\$ 0
Capital Improvements:			
State General Fund	\$ 1,320,000	\$ 1,320,000	\$ 0
Other Funds	3,594,581	3,594,581	0
Subtotal	\$ 4,914,581	\$ 4,914,581	\$ 0
 TOTAL	 \$ 353,851,310	 \$ 351,495,000	 \$ 0
FTE positions	2,632.4	2,632.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2,632.4	2,632.4	0.0

Agency Request

The **agency** requests operating expenditures of \$348.9 million, including \$114.2 million from the State General Fund. This is an increase of \$13.6 million, or 4.0 percent, all funds and \$4.2 million, or 3.8 percent, State General Fund above the FY 2016 request. The increases are mainly in salaries and wages (\$10.2 million) and contractual services (\$3.2 million) for FY 2017.

The agency requests \$4.9 million, including \$1.3 million from the State General Fund for capital improvements. This is a decrease of \$912,589, or 15.7 percent, all funds and \$500,000, or 27.5 percent, State General Fund below the FY 2016 request. The decrease is due to no Educational Building Fund expenditures and lower debt service principal expenditures for FY 2017.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$346.6 million, including \$113.4 million from the State General Fund. This is an increase of \$13.4 million, or 4.0 percent, all funds and \$4.2 million, or 3.8 percent, State General Fund above the FY 2016 recommendation.

The Governor recommends a reduction of \$2.4 million, including \$845,791 from the State General Fund, from the agency's FY 2017 request to reduce employer contributions for state employee health insurance. This is the only change from the agency's request.

The Governor concurs with the agency's capital improvement budget request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Pittsburg State University

Bill No. House Sub. for SB 4

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2198

Budget Page No. 286

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 35,814,451	\$ 35,734,655	\$ 0
Other Funds	69,842,277	69,778,795	0
Subtotal	\$ 105,656,728	\$ 105,513,450	\$ 0
Capital Improvements:			
State General Fund	\$ 696,244	\$ 696,244	\$ 0
Other Funds	5,567,831	5,567,831	0
Subtotal	\$ 6,264,075	\$ 6,264,075	\$ 0
 TOTAL	 \$ 111,920,803	 \$ 111,777,525	 \$ 0
 FTE positions	 958.5	 958.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	958.5	958.5	0.0

Agency Estimate

The **agency's** revised estimate in FY 2015 is \$111.9 million, including \$36.5 million from the State General Fund. This is an increase of \$6.3 million, or 5.9 percent, all funds and \$79,796, or 0.2 percent, State General Fund above the approved amount. The increase includes \$3.3 million for capital improvements, \$1.7 million in salaries and wages, and \$1.3 million in capital outlay. The capital improvement increase includes a transfer by the Board of Regents from the Educational Building Fund of \$2.8 million in FY 2015. The State General Fund increase is due to the agency submitting its budget prior to the Governor's December 9th allotment.

Governor's Recommendation

The **Governor** recommends \$111.8 million, including \$36.4 million from the State General Fund. This is an increase of \$6.2 million, or 5.8 percent, all from special revenue funds, above the approved amount. The overall reduction to operating expenditures is due to the Governor's allotment for KPERS employer contribution rate and the refinancing of Armory Classroom bond payments. The Governor concurs with the agency's capital improvement budget.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.

House Budget Committee Report

Agency: Pittsburg State University

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2198

Budget Page No. 286

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 35,447,467	\$ 35,177,727	\$ 0
Other Funds	70,494,581	70,219,791	0
Subtotal	\$ 105,942,048	\$ 105,397,518	\$ 0
Capital Improvements:			
State General Fund	\$ 710,616	\$ 710,616	\$ 0
Other Funds	3,127,477	3,127,477	0
Subtotal	\$ 3,838,093	\$ 3,838,093	\$ 0
 TOTAL	 \$ 109,780,141	 \$ 109,235,611	 \$ 0
 FTE positions	 958.5	 958.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	958.5	958.5	0.0

Agency Request

The **agency** requests operating expenditures of \$105.9 million, including \$35.4 million from the State General Fund. This is an all funds increase of \$285,320, or 0.3 percent, and a decrease of \$366,984, or 1.0 percent, from the State General Fund from the FY 2015 revised estimate. There is an increase of salaries and wages (\$824,634), capital outlay (\$349,912), and other assistance (\$624,933) partially offset by a decrease of contractual services (\$709,618), commodities (\$534,716) and debt service (\$269,825).

The agency requests \$3.8 million, including \$710,616 from the State General Fund for capital improvements. This is a decrease of \$2.4 million, or 38.7 percent all funds and an increase of \$14,372, or 2.1 percent, from the State General Fund from the revised FY 2015 estimate. The increase in State General Fund expenditures is for debt service while the decrease in all funds is due to Educational Building Fund expenditures remaining within the Board of Regents budget until they are transferred.

Governor's Recommendation

The **Governor** recommends \$105.4 million, including \$35.2 million from the State General Fund. This is a decrease of \$115,932, or 0.1 percent, all funds and \$556,928, or 1.6 percent, State General Fund below the FY 2015 recommendation. The Governor recommends a reduction of \$552,131, including \$277,341 from the State General Fund, to reduce employer

contributions for state employee health insurance. Due to the bond refinancing in FY 2015, expenditures increase in the amount of \$7,601, all from the State General Fund for FY 2016. The Governor concurs with the agency's capital improvement budget.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Pittsburg State University

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2198

Budget Page No. 286

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 36,410,934	\$ 36,135,897	\$ 0
Other Funds	70,731,018	70,450,094	0
Subtotal	\$ 107,141,952	\$ 106,585,991	\$ 0
Capital Improvements:			
State General Fund	\$ 730,272	\$ 730,272	\$ 0
Other Funds	3,538,332	3,538,332	0
Subtotal	\$ 4,268,604	\$ 4,268,604	\$ 0
 TOTAL	 \$ 111,410,556	 \$ 110,854,595	 \$ 0
 FTE positions	 959.5	 959.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	959.5	959.5	0.0

Agency Request

The **agency** requests an operating budget of \$107.1 million, including \$36.4 million from the State General Fund. This is an increase of \$1.2 million, or 1.1 percent, all funds and \$963,467, or 2.7 percent, from the State General Fund above the FY 2016 request. The increase is mainly in salaries and wages (\$1.6 million) with partially offsetting decreases in the other operating expenditures.

The agency requests \$4.3 million, including \$730,272 from the State General Fund for capital improvements. This is an all funds increase of \$430,511, or 11.2 percent, and \$19,656, or 2.8 percent, from the State General Fund above the FY 2016 request. The increase is attributable to increased debt service principal and interest payments.

Governor's Recommendation

The **Governor** recommends \$106.6 million, including \$36.1 million from the State General Fund. This is an increase of \$1.2 million, or 1.1 percent, all funds and \$958,170, or 2.7 percent, State General Fund above the FY 2016 recommendation. The Governor recommends a reduction of \$563,562, including \$282,638 from the State General Fund, to reduce employer contributions for state employee health insurance. Due to the bond refinancing in FY 2015, the expenditures for bond payments increase in the amount of \$7,601, all from the State General

Fund for FY 2017. These reductions are the only adjustments the Governor made to the agency's request for FY 2017.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Wichita State University

Bill No. House Sub. for SB 4

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2275

Budget Page No. 292

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 72,622,953	\$ 72,481,613	\$ 0
Other Funds	215,477,575	215,377,782	0
Subtotal	\$ 288,100,528	\$ 287,859,395	\$ 0
Capital Improvements:			
State General Fund	\$ 2,000,000	\$ 2,000,000	\$ 0
Other Funds	16,655,072	16,655,072	0
Subtotal	\$ 18,655,072	\$ 18,655,072	\$ 0
 TOTAL	 \$ 306,755,600	 \$ 306,514,467	 \$ 0
 FTE positions	 2,017.1	 2,017.1	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2,017.1	2,017.1	0.0

Agency Estimate

The **agency's** revised estimate in FY 2015 is \$306.8 million, including \$74.6 million from the State General Fund. This is an increase of \$28.7 million, or 10.3 percent, all funds and \$141,340, or 0.2 percent, State General Fund above the approved amount. The State General Fund increase is due to the agency submitting their budget prior to the Governor's allotment. The all other funds increase is mainly attributable to an increase of \$10.7 million in salaries and wages and \$14.5 million to the capital improvement budget, including \$8.6 million from the Educational Building Fund.

Governor's Recommendation

The **Governor** recommends \$306.5 million, including \$74.5 million from the State General Fund. This is an increase of \$28.5 million, or 10.3 percent, all from special revenue funds

There is no change in the State General Fund from the approved amount after adjustments for the December 9th Governor's allotment. The Governor concurs with the agency's capital improvement budget.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Wichita State University

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2275

Budget Page No. 292

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 74,428,373	\$ 73,897,534	\$ 0
Other Funds	213,452,044	212,700,643	0
Subtotal	\$ 287,880,417	\$ 286,598,177	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,103,802	5,103,802	0
Subtotal	\$ 5,103,802	\$ 5,103,802	\$ 0
 TOTAL	 \$ 292,984,219	 \$ 291,701,979	 \$ 0
 FTE positions	 2,017.1	 2,017.1	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2,017.1	2,017.1	0.0

Agency Request

The **agency** requests an FY 2016 operating budget of \$287.9 million, including \$74.4 million from the State General Fund. This is an all funds decrease of \$220,111, or 0.1 percent and a State General Fund increase of \$1.8 million, or 2.5 percent from the FY 2015 revised estimate. There are increases in salaries and wages (\$377,177) and debt service (\$845,470) with offsetting decreases in contractual services (\$563,490) and commodities (\$1.1 million). The request includes an enhancement of \$1.0 million, all from special revenue funds, as a transfer from the Bioscience Authority for the Center of Innovation for Biomaterials in Orthopaedic Research and \$12.0 million in bonding authority for the College of Business and Innovation Center. The agency is asking that the debt service be paid with State General Fund. The debt service request is an enhancement in the Board of Regents budget. Enhancements in the Board of Regents budget include \$12.5 million, all from the State General Fund, for Innovation equipment and operation and \$4.7 million, all from the State General Fund, to support the Economic, Innovation, Diversification Technical Transfer project.

The agency requests a capital improvement budget of \$5.1 million, all from special revenue funds. This is an all funds decrease of \$13.6 million, or 72.6 percent, and \$2.0 million, or 100 percent, State General Fund, below the FY 2015 revised estimate. The reduction is mainly due to the Educational Building Fund transfer not occurring until later in the year, which will show up in next year's revised budget. There are also reduced expenditures in other special revenue funds for FY 2016.

Governor's Recommendation

The **Governor** recommends \$286.6 million, including \$73.9 million from the State General Fund. This is a decrease of \$1.3 million, or 0.4 percent, all funds and an increase of \$1.4 million, or 2.0 percent, State General Fund from the FY 2015 recommendation.

The Governor concurs with the agency request with the exception of a reduction of \$1.3 million, including \$530,839 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's capital improvement request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment:

1. Delete the \$1.0 million transfer from the Kansas Bioscience Authority, to Wichita State University, for the Center of Innovation for Biomaterials in Orthopaedic research and allow the agency to use \$1.0 million from the General Fees Fund for this expenditure for FY 2016.

House Budget Committee Report

Agency: Wichita State University

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2275

Budget Page No. 292

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 75,843,728	\$ 75,302,274	\$ 0
Other Funds	218,124,505	217,358,076	0
Subtotal	\$ 293,968,233	\$ 292,660,350	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	6,342,816	6,342,816	0
Subtotal	\$ 6,342,816	\$ 6,342,816	\$ 0
 TOTAL	 \$ 300,311,049	 \$ 299,003,166	 \$ 0
 FTE positions	 2,017.1	 2,017.1	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2,017.1	2,017.1	0.0

Agency Request

The **agency** requests a FY 2017 operating budget of \$294.0 million, including \$75.8 million from the State General Fund. This is an all funds increase of \$6.1 million, or 2.1 percent and a State General Fund increase of \$1.4 million, or 1.9 percent above the FY 2016 request. The increase is mainly attributable to an increase in salaries and wages (\$4.4 million), but also includes increase in contractual services (\$628,805), commodities (\$630,817) and capital outlay (\$666,124). The request also includes enhancements of \$1.0 million, all from special revenue funds, as a transfer from the Bioscience Authority, for the Center of Innovation for Biomaterials in Orthopaedic Research. In the Board of Regents budget, there are enhancements of \$6.2 million, all from the State General Fund, to support the Economic, Innovation, Diversification Technical Transfer project and \$7.5 million, all from the State General Fund for Innovation equipment and operation.

The agency requests a capital improvement budget of \$6.3 million, all from special revenue funds. This is an all funds increase of \$1.2 million, or 24.3 percent, above the FY 2016 request. The increase is due to increased expenditures (\$1.0 million) in parking lot improvements and repair for FY 2017.

Governor's Recommendation

The **Governor** recommends \$292.7 million, including \$75.3 million from the State General Fund. This is an increase of \$6.1 million, or 2.1 percent, all funds and \$1.4 million, or 1.9 percent, State General Fund above the FY 2016 recommendation.

The Governor concurs with the agency request with the exception of a reduction of \$1.3 million, including \$541,454 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's capital improvement request.

House Budget Committee Recommendation

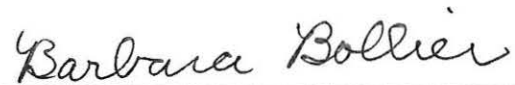
The **Budget Committee** concurs with the Governor's recommendation with the following adjustment:

1. Delete the \$1.0 million transfer from the Kasnas Bioscience Authority, to Wichita State University, for the Center of Innovation for Biomaterials in Orthopaedic research and allow the agency to use \$1.0 million from the General Fees Fund for this expenditure for FY 2017.

Minority Report

FY 2015, FY 2016 and FY 2017 Postsecondary Education Systemwide

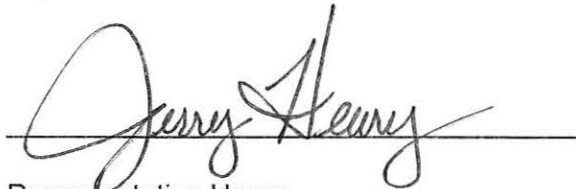
Kansans have prided themselves in excellence in K-12 and higher education. It is the universities' job to ask for appropriate funding to maintain that excellence. The fiscal crisis is the result of policy choices. It is not the higher education providers' responsibility to shape their needs based on the Legislators' policy choices. Therefore, the enhancement requests are well documented, appropriate, and should be considered at Omnibus.

A handwritten signature in cursive script, reading "Barbara Bollier", positioned above a horizontal line.

Representative Bollier

A handwritten signature in cursive script, reading "Valdenia C. Winn", positioned above a horizontal line.

Representative Winn

A handwritten signature in cursive script, reading "Jerry Henry", positioned above a horizontal line.

Representative Henry