

SENATE SUBCOMMITTEE REPORTS

1983 H.B. 2135 (FY 1983 APPROPRIATIONS)

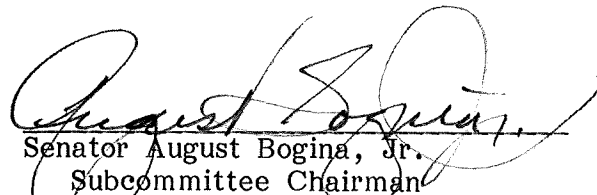
Wichita State University
Kansas Technical Institute

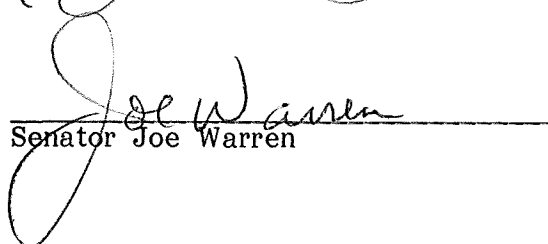
1983 H.B. 2148 (FY 1984 APPROPRIATIONS)

Wichita State University
Kansas Technical Institute

1983 H.B. 2156 (CAPITAL IMPROVEMENTS)

Wichita State University
Kansas Technical Institute


Senator August Bogina, Jr.
Subcommittee Chairman


Senator Joe Warren

SUBCOMMITTEE REPORT

Agency: Wichita State University Bill No. 2135 Bill Sec. 9

Analyst: Monical Analysis Pg. No. 79 Budget Pg. No. 3-93

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 29,696,718	\$ 29,583,429	\$ --
General Fees Fund	8,760,047	8,571,685	--
General Use Funds	<u>\$ 38,456,765</u>	<u>\$ 38,155,114</u>	\$ --
Other funds	17,119,054	17,119,054	--
Subtotal	<u>\$ 55,575,819</u>	<u>\$ 55,274,168</u>	<u>\$ --</u>
Capital Improvements:			
State General Fund	\$ 77,140	\$ --	\$ --
Educational Building Fund	632,070	709,210	--
Other Funds	1,849,325	1,937,338	--
Subtotal	<u>\$ 2,558,535</u>	<u>\$ 2,646,548</u>	<u>\$ --</u>
TOTAL	<u>\$ 58,134,354</u>	<u>\$ 57,920,716</u>	<u>\$ --</u>
F.T.E. Positions:			
Classified	613.3	613.3	--
Unclassified	887.6	887.6	--

Agency Request/Governor's Recommendation

The agency's budget request contains two supplemental funding adjustments other than those pursuant to the budget allotments. Requested are a \$188,362 increase in the expenditure limitation on the General Fees Fund to finance greater than anticipated enrollments and \$77,140 to fund remodeling costs associated with the relocation of the Medical Technology and Physician's Assistant's programs.

In addition to reducing the budget due to the withholding merit increases for classified employees, the Governor recommends a \$77,140 supplemental appropriation from the Educational Building Fund for remodeling due to program relocation.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendations.

House Committee Recommendations

The House Committee concurs with the Subcommittee recommendations.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the recommendations of the House.

SUBCOMMITTEE REPORT

Agency: Wichita State University Bill No. 2148 Bill Sec. 8Analyst: Monical Analysis Pg. No. 79 Budget Pg. No. 3-93

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 36,138,566	\$ 31,199,304	\$ (3,567,846)
General Fees Fund	9,536,757	10,200,000	—
General Use Funds	\$ 45,675,323	\$ 41,399,304	\$ (3,567,846)
Other Funds	17,448,733	17,443,812	—
Subtotal	<u>\$ 63,124,056</u>	<u>\$ 58,843,116</u>	<u>\$ (3,567,846)</u>
Capital Improvements:			
State General Fund	\$ —	\$ —	\$ —
Educational Building			
Fund	2,939,131	422,091	(360,000)
Other Funds	143,013	55,000	—
Subtotal	<u>\$ 3,082,144</u>	<u>\$ 477,091</u>	<u>\$ (360,000)</u>
TOTAL	<u>\$ 66,206,200</u>	<u>\$ 59,320,207</u>	<u>\$ (3,927,846)</u>
F.T.E. Positions:			
Classified	629.8	611.3	—
Unclassified	915.7	875.2	—

Agency Request/Governor's Recommendation

The University's request for FY 1984 includes the following systemwide items: a 9.0 percent increase for unclassified salaries and a 1.0 percent increase in the state's retirement contribution for unclassified employees; a 7.0 percent increase for classified salaries; a 9.0 percent increase for student salaries; a 10.0 percent increase for other operating expenditures; and a 20.0 percent increase for utilities. Additional funding of \$40,000 is requested for equipment purchases; \$40,000 for increased support of computer operations; and \$60,000 for library acquisitions. In adjusting for enrollment changes, the request includes the addition of \$1,172,280 (\$890,280 in salaries and \$282,000 in other operating expenditures) for support of 14.5 F.T.E. classified and 25.1 F.T.E. unclassified positions. To maintain new buildings entering service, the University requests a total of \$363,252 (\$127,075 for salaries, \$35,275 for other operating expenditures, and \$200,902 for utilities) and the addition of 1.0 F.T.E. classified position. Also requested is \$90,000 for support of the Master of Health Sciences degree including the addition of 1.0 F.T.E. classified and 3.0 F.T.E. unclassified positions. Funding for the expansion of the nursing program in conjunction with Wesley Medical Center is requested at the level of \$245,603 as provided in FY 1983.

Requested capital improvements include \$482,000 for final planning of an addition to and remodeling of Ablah Library; \$475,200 for remodeling space for the College of Business; and \$1,919,840 for construction of a recital hall addition to the Duerksen Fine Arts Center.

The Governor recommends the following systemwide adjustments: a 4.0 percent increase for unclassified, classified, and student salaries; a 7.0 percent increase for other operating expenditures; and a 20.0 percent increase for utilities. The Governor's recommendations include the addition of \$1,172,280 and 39.6 F.T.E. positions as requested due to enrollment changes. Funding for servicing new buildings is recommended at \$347,659 and includes no additional positions. Support for the expanded nursing program is recommended as requested. Because of fiscal constraints, the Governor recommends a base budget reduction of \$2,194,076 (\$1,965,962 in salaries and \$228,114 in other operating expenditures) and the deletion of 16.5 F.T.E. classified and 37.5 F.T.E. unclassified positions.

Recommended capital improvements consist of \$360,000 from the Educational Building Fund for final planning of an addition to and remodeling of Ablah Library.

House Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations with the following adjustments and comments:

1. Based on systemwide considerations, the Subcommittee recommends the following adjustments:
 - a. Deletion of \$1,213,596 for salary increases.
 - b. Deletion of \$2,270,087 for utility costs.
 - c. Deletion of \$84,163 to reflect a recommended 5.5 percent increase in other operating expenditures.
 - d. Deletion of \$360,000 for final planning of an addition to Ablah Library. This item will be considered along with all other newly-recommended capital improvements following review by the Joint Committee on State Building Construction. All new capital improvement projects recommended by the Governor will be considered in conjunction with H.B.2156.

2. The Subcommittee notes that the expansion of nursing enrollments in conjunction with the Wesley Medical Center has not attained projected levels. The Subcommittee recommends that the enrollments and special funding provided for their support be included within the University's base budget beginning with the FY 1985 legislative request. Further, the Subcommittee recommends that the special funding for expansion of this program be discontinued as resources will be generated through the systemwide enrollment adjustment procedure.

3. The Subcommittee recognizes that the amount of special funding provided for expansion of enrollments in nursing is in excess of that required by the actual increase in nursing enrollments. Therefore, the Subcommittee recommends that the University use any uncommitted resources provided for the nursing program expansion to provide additional support for the Master in Health Sciences. The Subcommittee notes that the Master of Health Sciences program has already been undertaken by the University even though no additional resources have been appropriated. In the Subcommittee's judgment, savings in the nursing program will be sufficient to provide the additional resources required for the Master of Health Science program.
4. The Subcommittee notes that Wichita State University has experienced significant enrollment growth in recent years and feels that this growth is likely to continue. Because of this enrollment growth, the budget allotments for FY 1983 and the base budget reduction for FY 1984 have been compounded by the need to teach additional students. The Subcommittee therefore recommends that Wichita State be given a high priority should additional resources be available for funding the Regents' institutions in FY 1984. If the current recommendations of the House Committee regarding a 5.5 percent increase in other operating expenditures are approved by the full Legislature, the Subcommittee recommends that the Legislature include the addition of \$40,000 for computer support and \$60,000 for library acquisitions in the Omnibus Appropriation Bill.

House Committee Recommendations

The House Committee concurs with the Subcommittee recommendations with the following adjustments:

1. Deletion of last two sentences in Subcommittee recommendation No. 4.
2. Addition of \$50,000 for other operating expenditures.
3. Appropriation, in H.B. 2156, of \$360,000 for FY 1984 from the Educational Building Fund for final planning of an addition to and remodeling of Ablah Library.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the House recommendations with the following adjustments:

1. Based on systemwide considerations, the Subcommittee recommends restoration of \$84,163 to reflect a recommended 7.0 percent increase in other operating expenditures.
2. Recommends that the \$50,000 in additional other operating expenditures approved by the House be appropriated as a line-item specifically for purchase of additional instructional and research equipment.

SUBCOMMITTEE REPORT

Agency: Kansas Technical Institute Bill No. 2148 Bill Sec. 10
 Analyst: Monical Analysis Pg. No. 92 Budget Pg. No. 3-43

<u>Expenditure Summary</u>	<u>Agency Req. FY 84</u>	<u>Governor's Rec. FY 84</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 3,292,787	\$ 2,639,695	\$ (171,554)
General Fees Fund	300,000	270,000	--
General Use Funds	\$ 3,592,787	\$ 2,909,695	\$ (171,554)
Other Funds	468,266	460,915	--
Subtotal	\$ 4,061,053	\$ 3,370,610	\$ (171,554)
Capital Improvements:			
State General Fund	\$ 3,191,165	\$ --	\$ --
Educational Building Fund	--	1,350,000	(1,350,000)
Other Funds	--	--	--
Subtotal	\$ 3,191,165	\$ 1,350,000	\$ (1,350,000)
TOTAL	\$ 7,252,218	\$ 4,720,610	\$ (1,521,554)
F.T.E. Positions:			
Classified	45.5	39.5	--
Unclassified	61.0	51.0	--

Agency Request/Governor's Recommendation

The agency's request for FY 1984 includes the following systemwide items: a 9.0 percent increase for unclassified salaries and a 1.0 percent increase in the state's contribution for unclassified employees; a 7.0 percent increase for classified salaries; a 9.0 percent increase for student salaries; a 10.0 percent increase for other operating expenditures; and a 20.0 percent increase for utilities. Additional funding of \$100,000 is requested for equipment purchases; \$26,000 for increased support of computer operations; and \$25,000 for library acquisitions. A total of \$383,703 is requested for funding of anticipated increases in enrollments along with the addition of 4.0 F.T.E. classified and 10.0 F.T.E. unclassified positions. Two classified security positions are requested at \$20,108.

Requested capital improvements include \$3,024,000 for construction of Phase I of a technology center; \$45,000 for planning construction of a women's dormitory and \$122,165 for planning renovation of the Aeronautical Technology Center.

The Governor recommends the following systemwide adjustments: a 4.0 percent increase for unclassified, classified, and student salaries; a 7.0 percent increase for other operating expenditures; and a 20.0 percent increase for utilities.

Recommended capital improvements consists of multi-year funding from the Educational Building Fund for construction of the technology center. The recommendation appropriates \$1,350,000 for FY 1984 and \$1,820,000 for FY 1985 (total of \$3,170,000) and is contained in H.B. 2156.

House Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations with the following adjustments and comments:

1. Based on systemwide considerations, the Subcommittee recommends the following adjustments:
 - a. Deletion of \$84,401 for salary increases.
 - b. Deletion of \$79,680 for utility costs.
 - c. Deletion of \$7,473 to reflect a recommended 5.5 percent increase in other operating expenditures.
 - d. Deletion of \$1,350,000 for construction of the technology center. This item will be considered along with all other newly-recommended capital improvements following review by the Joint Committee on State Building Construction. All new capital improvements projects recommended by the Governor will be considered in conjunction with H.B. 2156.

House Committee Recommendations

The House Committee concurs with the Subcommittee recommendations and recommends the following capital improvement project for inclusion in H.B. 2156:

1. Appropriation of \$1,200,000 for FY 1984 from the Educational Building Fund for construction of a technology center. The recommendation also includes appropriation of \$1,970,000 for FY 1985 to bring the total project cost to \$3,170,000. The total project cost is as recommended by the Governor and the Joint Committee on State Building Construction but \$150,000 is shifted from FY 1984 to FY 1985.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the House recommendations with the following adjustment:

1. Based on systemwide considerations, the Subcommittee recommends restoration of \$7,473 to reflect a recommended 7.0 percent increase in other operating expenditures.

SUBCOMMITTEE REPORT

Agency: Kansas Technical Institute Bill No. 2135 Bill Sec. 6
 Analyst: Monical Analysis Pg. No. 92 Budget Pg. No. 3-43

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 2,399,262	\$ 2,393,550	\$ --
General Fees Fund	239,000	239,000	--
General Use Funds	\$ 2,638,262	\$ 2,632,550	\$ --
Other Funds	428,260	428,260	--
Subtotal	<u>\$ 3,066,522</u>	<u>\$ 3,060,810</u>	<u>\$ --</u>
Capital Improvements:			
State General Fund	\$ --	\$ --	\$ 35,000
Educational Building Fund	33,639	13,639	--
Other Funds	156,000	96,000	--
Subtotal	<u>\$ 189,639</u>	<u>\$ 109,639</u>	<u>\$ 35,000</u>
TOTAL	<u>\$ 3,256,161</u>	<u>\$ 3,170,449</u>	<u>\$ 35,000</u>
F.T.E. Positions:			
Classified	39.5	39.5	--
Unclassified	51.0	51.0	--

Agency Request/Governor's Recommendation

The agency's original budget request contained no supplemental funding adjustments other than those made pursuant to the budget allotments. The Governor's recommendations further deleted funding for classified employee merit increases and include the recommended lapses of \$60,000 from Federal Revenue Sharing funds previously appropriated to replace the roofing on the computer center and \$18,000 from the Educational Building Fund previously appropriated for planning the technology center.

On February 18, 1983, Kansas Technical Institute requested a supplemental capital improvement appropriation of \$35,000 to provide emergency repairs to the roof structure of two hanger buildings.

House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's recommendations with the following adjustment:

1. Addition of \$35,000 from the State General Fund to undertake emergency repairs to the roofing structures of buildings 704 and 714. The Subcommittee acknowledges that this recommendation is made prior to review by the Joint Committee on State Building Construction. However, in the Subcommittee's judgment this project is of sufficient importance to warrant early review by the full Ways and Means Committee. The Subcommittee has also requested the Governor to amend his budget to include funding for this project.

House Committee Recommendations

The House Committee concurs with the Subcommittee recommendations.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the recommendations of the House.