

SENATE SUBCOMMITTEE REPORTS

1983 H.B. 2135 (FY 1983 APPROPRIATIONS)

Emporia State University

1983 H.B. 2148 (FY 1984 APPROPRIATIONS)

Fort Hays State University

Emporia State University

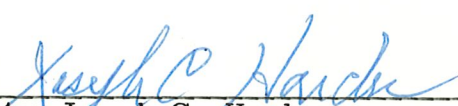
Pittsburg State University

1983 H.B. 2156 (CAPITAL IMPROVEMENTS)

Fort Hays State University

Emporia State University

Pittsburg State University



Senator Joseph C. Harder,
Subcommittee Chairman



Senator Jack Steineger

SUBCOMMITTEE REPORT

Agency: Emporia State University Bill No. 2135 Bill Sec. _____
 Analyst: Monical Analysis Pg. No. 62 Budget Pg. No. 3-25

<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	\$ 14,761,364	\$ 14,597,168	\$ 87,838
General Fees Fund	2,925,909	2,954,669	5,358
Interest	15,000	15,000	—
General Use Funds	\$ 17,702,273	\$ 17,556,837	\$ 93,196
Other Funds	5,330,319	5,330,319	—
Subtotal	<u>\$ 23,032,592</u>	<u>\$ 22,897,156</u>	<u>\$ 93,196</u>
Capital Improvements:			
State General Fund	\$ —	\$ —	\$ —
Educational Building Fund	310,769	263,269	—
Other Funds	215,875	215,875	—
Subtotal	<u>\$ 526,644</u>	<u>\$ 479,144</u>	<u>\$ —</u>
TOTAL	<u>\$ 23,559,236</u>	<u>\$ 23,376,300</u>	<u>\$ 93,196</u>
F.T.E. Positions:			
Classified	293.3	293.3	—
Unclassified	353.1	353.1	—

Agency Request/Governor's Recommendation

The agency's budget request contains one supplemental funding adjustment other than those pursuant to budget allotments. Requested is a \$121,956 State General Fund supplemental appropriation to offset reductions in income to the General Fees Fund. The primary cause of the shortfall was a \$100,000 posting error which occurred in FY 1982 and affected both the estimated carry forward balance and the average fee rate used in estimating FY 1983 receipts.

The Governor recommends reductions associated with the withholding of merit increases for classified employees and the reduction of \$47,500 from Education Building Fund expenditures for reroofing the Physical Education Building.

House Subcommittee Recommendations

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

1. State General Fund appropriation of \$87,838 for other operating expenditures and increase in the expenditure limitation on the General Fees Fund of \$5,358. This will provide \$93,196 in additional resources to the \$28,760 assumed by the Governor and provide full funding of the \$121,956 original request to offset the estimated shortfall in tuition receipts. Because of greater than anticipated tuition receipts in the spring semester, the additional State General Fund support required totals \$87,838. These recommendations restore to the original level of \$3,047,865 resources estimated from the General Fees Fund through a State General Fund appropriation of \$87,838 and a revised limitation on the General Fees Fund of \$2,960,027. The Subcommittee justifies this recommendation by noting

that, had the posting error not been made, estimated expenditures from the General Fees Fund would have been reduced and expenditures from the State General Fund correspondingly increased.

House Committee Recommendations

The House Committee concurs with the Subcommittee recommendations.

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the House recommendations.

SUBCOMMITTEE REPORT

Agency: Fort Hays State University Bill No. 2148 Bill Sec. 2

Analyst: Monical Analysis Pg. No. 48 Budget Pg. No. 3-29

<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	\$ 15,502,423	\$ 14,265,387	\$ (1,521,646)
General Fees Fund	3,036,235	2,967,146	—
Royalty Fees	2,000	2,000	—
General Use Funds	\$ 18,540,658	\$ 17,234,533	\$ (1,521,646)
Other Funds	7,187,907	7,069,621	—
Subtotal	<u>\$ 25,728,565</u>	<u>\$ 24,304,154</u>	<u>\$ (1,521,646)</u>
Capital Improvements:			
State General Fund	\$ —	\$ —	\$ —
Educational Building Fund	531,523	—	—
Other Funds	—	—	—
Subtotal	<u>\$ 531,523</u>	<u>\$ —</u>	<u>\$ —</u>
TOTAL	<u>\$ 26,260,088</u>	<u>\$ 24,304,154</u>	<u>\$ (1,521,646)</u>
F.T.E. Positions:			
Classified	296.4	294.4	(1.0)
Unclassified	326.6	323.6	(5.0)

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 \$25,000 is requested for equipment purchases and \$20,000 is requested for increased support of instructional computing. A total of \$40,000 and 2.0 F.T.E. unclassified positions are requested to expand continuing education activities. In adjusting for enrollment changes, the request includes a reduction of \$116,949 (\$110,115 in salaries and \$6,834 in other operating expenditures) and the deletion of 2.0 F.T.E. unclassified positions.

Requested capital improvements include \$121,473 for planning renovation of Sheridan Coliseum; \$6,250 for planning renovation of Martin Allen Hall; \$95,000 to remodel the Davis Hall Annex; \$41,000 for planning of a North Campus Chilling Station; \$67,800 for planning renovation of Picken Hall; and \$200,000 for improvements to the University Farm.

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 reduction of \$116,949 and the deletion of 2.0 F.T.E. unclassified positions due to enrollment changes. Because of fiscal constraints, the Governor recommends a base budget reduction of \$457,802 (\$182,949 in salaries and \$274,853 in other operating expenditures) and the deletion of 2.0 F.T.E. unclassified and 1.0 F.T.E. classified positions.

The Governor recommends no capital improvements for FY 1984.

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 \$529,577 for salary increases.
 - b. Deletion of \$922,392 for utility costs.
 - c. Deletion of \$36,807 to reflect a recommended 5.5 percent increase in other operating expenditures.
 - d. Additional reduction of \$32,870 to correct an error and reflect a total reduction of \$149,819 due to enrollment changes. The additional reduction is reflected in other operating expenditures.
2. The Subcommittee recommends that the \$457,802 base budget reduction recommended by the Governor be adjusted to reflect more accurately where the University intends to accomplish the reductions and to partially correct an imbalance in the proposed reduction between other operating expenditures and salaries. This recommendation does not affect the total reduction of \$457,802, but increases the reduction in salaries by \$60,185 and lowers the reduction for other operating expenditures by a like amount. Additionally, the University would increase the reduction in unclassified positions from 1.0 F.T.E. to 6.0 F.T.E. and the reduction in classified positions from 2.0 F.T.E. to 3.0 F.T.E.
3. The Subcommittee notes the University's request for additional support for continuing education, but does not feel that additional funding can be recommended at this time. However, the Subcommittee recommends that the Board of Regents reexamine its policies regarding off-campus instruction with respect to the size of the geographic region to be served. The Subcommittee feels that attention needs to be given to compensation issues when faculty teach off-campus within an area the size of that serviced by Fort Hays State University. While the Subcommittee recommends no specific policy changes it requests that the Board examine its policies with respect to compensation for off-campus instruction, particularly as they relate to Fort Hays State and the area it serves, and report the results of this review (and any recommendations) to the House Ways and Means Committee at the beginning of the 1984 Legislative Session.
4. The Subcommittee notes that over \$98,000 in State General Fund savings exist in the project for reroofing Forsyth Library. The Subcommittee recommends that the Joint Committee on State Building Construction consider the availability of these resources and favorably recommend \$121,473 for preliminary planning of renovation of Sheridan Coliseum and \$6,250 for planning renovation of Martin Allen Hall.

5. The Subcommittee notes the intention of the University to discontinue the pilot Associate Degree in Nursing program at the end of the 1983-84 academic year. The 1980 Legislature authorized the addition of 3.0 F.T.E. unclassified positions (funded totally by restricted use funds) and the Subcommittee recommends that the 1984 Legislature remove these positions from the University's position limitation for FY 1985.
6. The Subcommittee acknowledges full Committee action in reducing the systemwide increase for other operating expenditures from 7.0 percent to 5.5 percent and in not providing additional funding for computers, equipment, and libraries. However, the Subcommittee also recognizes that \$25,000 for equipment purchases and \$20,000 for instructional computing are among the highest University priorities for additional funding in FY 1984. Therefore, the Subcommittee recommends that, if additional resources become available, the Legislature consider providing additional funding for the University in these areas.

House Committee Recommendations

The House Committee concurs with the Subcommittee recommendations with the following adjustments concerning capital improvement projects included in H.B. 2156:

1. Appropriation of \$50,000 for FY 1984 from the State General Fund for preliminary planning of renovation of Sheridan Coliseum.
2. Appropriation of \$6,250 for FY 1984 from the State General Fund for planning remodeling of Martin Allen Hall.
3. Lapse, in FY 1983, of \$98,000 in State General Fund appropriation not required to complete the reroofing of Forsyth Library.

Senate Subcommittee Recommendations

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

1. Based on the systemwide considerations, the Subcommittee recommends the following adjustment:
 - a. Addition of \$36,807 to reflect a recommended 7.0 percent increase in other operating expenditures.

SUBCOMMITTEE REPORT

Agency: Emporia State University Bill No. 2148 Bill Sec. 5Analyst: Monical Analysis Pg. No. 62 Budget Pg. No. 3-25

<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	\$ 17,454,493	\$ 15,220,158	\$ (1,392,837)
General Fees Fund	3,213,385	3,165,685	—
Interest	15,000	15,000	—
General Use Funds	\$ 20,682,878	\$ 18,400,843	\$ (1,392,837)
Other Funds	5,402,352	5,387,380	—
Subtotal	<u>\$ 26,085,230</u>	<u>\$ 23,788,223</u>	<u>\$ (1,392,837)</u>
Capital Improvements:			
State General Fund	\$ 509,100	\$ —	\$ —
Educational Building Fund	—	—	—
Other Funds	45,000	45,000	—
Subtotal	<u>\$ 554,100</u>	<u>\$ 45,000</u>	<u>\$ —</u>
TOTAL	<u><u>\$ 26,639,330</u></u>	<u><u>\$ 23,833,223</u></u>	<u><u>\$ (1,392,837)</u></u>
F.T.E. Positions:			
Classified	289.3	279.8	—
Unclassified	371.6	351.1	—

* Includes Governor's Budget Amendment No. 3, Item 7.

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. In adjusting for enrollment changes, the request includes a reduction of \$34,475 in salaries. The request includes restoration of \$200,000 in excess salary shrinkage assessed for FY 1983 and the transfer of the \$200,000 to other operating expenditures. The University requests that 5.0 F.T.E. positions be deleted and 15.0 F.T.E. positions be added to the position limitations to more accurately reflect positions funded from restricted use funds. A total of \$131,028, 1.0 F.T.E. classified and 1.0 F.T.E. unclassified positions are requested to assist in restoring accreditation for the School of Library Science. Other program improvements include \$30,000 and 1.0 F.T.E. unclassified position for support of the Center for Great Plains Studies; \$14,721 and a 0.5 F.T.E. unclassified position for the Occupational Therapist Assistant Program; and \$29,572 and 1.0 F.T.E. unclassified position to support a marketing major.

Requested capital improvements include \$66,000 to construct an animal facility in Breukelman Hall; \$157,300 for preliminary planning of renovation of Plumb Hall; \$77,000 for an elevator in the William Allen White Library; \$82,500 for a summer boiler; \$36,300 to install capacitors on electric motors; and \$90,000 to replace the roof on the maintenance center. From local funds the University requests \$45,000 for parking lot improvements.

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 reduction of \$34,475 due to enrollment changes. The Governor also recommends the change in restricted use positions as requested. Because of fiscal constraints, the Governor recommends a base budget reduction of \$1,105,776 (\$894,294 in salaries and \$211,482 in other operating expenditures) and the deletion of 8.5 F.T.E. classified and 18.0 F.T.E. unclassified positions.

The Governor's recommended capital improvements consist of the expenditure of \$45,000 in local funds for parking lot improvements.

Governor's Budget Amendment No. 3, Item 7 includes the addition of \$85,740 (\$40,040 salaries and \$45,700 in other operating expenditures) and 1.0 F.T.E. unclassified position to assist in restoring accreditation for the School of Library Science.

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 \$593,632 for salary increases.
 - b. Deletion of \$862,135 for utility costs.
 - c. Deletion of \$37,070 to reflect a recommended 5.5 percent increase in other operating expenditures.
2. The Subcommittee concurs with the need for additional resources to restore accreditation for the School of Library Science and recommends adoption of Governor's Budget Amendment No. 3, Item 7.
3. The Subcommittee recommends that the \$1,105,776 base budget adjustment recommended by the Governor be adjusted to reflect more accurately where the University intends to accomplish the reductions. To this end, the Subcommittee recommends that the reduction in salaries be decreased by \$179,000 and the reduction in other operating expenditures be increased by a like amount.
4. While the Subcommittee cannot recommend additional funding at this time, it encourages the University to take whatever steps are appropriate to attempt to continue the operations of the Center for Great Plains Studies. It is hoped that concurrence with the Governor's recommendation regarding restricted use funded positions will provide the University with appropriate personnel flexibility for this program if additional restricted use funding can be secured.

5. With some reluctance, the Subcommittee recommends restoration of \$100,000 of the \$200,000 in excess salary shrinkage assessed by the 1982 Legislature. The restoration is to be made in the area of salaries, rather than other operating expenditures as requested, because the Subcommittee finds no justification for such an increase in budgeted other operating expenditures. The Subcommittee does not feel it can justify recommending restoration of the entire \$200,000 because of the University's failure to precisely specify how these funds would be used. However, the Subcommittee is in sympathy with the problems facing the University with regard to base budget reductions and projected enrollment declines. The Subcommittee recognizes that the University felt it was exercising prudent management in not totally committing its salary resources for on-going personnel commitments. Yet, the consistent failure to expend, within reasonable limits, resources for the purposes for which they were appropriated creates problems for the Legislature in assessing the financial needs of the institution. The Subcommittee trusts that, in the future, Emporia State and the other Regents' institutions will find it advantageous to keep the Legislature more fully apprised of their intentions regarding the expenditure of state funds.

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 \$66,000 for FY 1984 from the Educational Building Fund for construction of an animal care facility in Breukelman Hall.

Senate Subcommittee Recommendations

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

1. Based on systemwide considerations, the Subcommittee recommends the following adjustment:
 - a. Addition of \$37,070 to reflect a recommended 7.0 percent increase in other operating expenditures.
2. The Subcommittee recommends the restoration of 4.0 F.T.E. unclassified positions to the University's FY 1984 position limitation. The restoration of these positions is recommended to assist the institution in the reduction of its base budget by \$1,105,776.

SUBCOMMITTEE REPORT

Agency: Pittsburg State University Bill No. 2148 Bill Sec. 6
 Analyst: Monical Analysis Pg. No. 68 Budget Pg. No. 3-57

<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	\$ 16,815,232	\$ 14,833,014	\$ (1,414,500)
General Fees Fund	3,164,732	3,238,000	—
General Use Funds	\$ 19,979,964	\$ 18,071,014	\$ (1,414,500)
Other Funds	3,729,235	3,660,575	—
Subtotal	<u>\$ 23,709,199</u>	<u>\$ 21,731,589</u>	<u>\$ (1,414,500)</u>
Capital Improvements:			
State General Fund	\$ —	\$ —	\$ 17,250
Educational Building Fund	1,713,000	1,013,500	(98,500)
Other Funds	—	—	13,457
Subtotal	<u>\$ 1,713,000</u>	<u>\$ 1,013,500</u>	<u>\$ (67,793)</u>
TOTAL	<u>\$ 25,422,199</u>	<u>\$ 22,745,089</u>	<u>\$ (1,482,293)</u>
F.T.E. Positions:			
Classified	273.8	262.7	1.0
Unclassified	333.9	313.9	4.0

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 \$25,000 is requested for equipment purchases; \$20,000 for additional support of instructional computing; and \$25,000 for library acquisitions. In adjusting for enrollment changes, the request includes the addition of \$187,422 (\$133,000 in salaries and \$54,422 in other operating expenditures) for support of a 0.5 F.T.E. classified and 4.0 F.T.E. unclassified positions. To maintain new buildings entering service, the University requests a total of \$117,319 (\$38,950 for salaries, \$11,701 for other operating expenditures, and \$66,668 for utilities) and the addition of 3.1 F.T.E. classified positions.

Requested capital improvements include \$98,500 for utility tunnel replacement; \$181,500 for relocation of programs; \$233,000 for planning remodeling of Porter Hall; \$27,000 for planning improvements to the McPherson Drive; \$16,000 for planning roof replacements on Yates and McCray Halls; \$35,000 for repair of campus sidewalks; and \$207,000 for handicapped accessibility. Previously approved appropriations include \$915,000 for construction of a replacement to Carney Hall. The University also requests a change in appropriation language to enable it to expend \$37,113 in carryforward funds for various energy conservation projects.

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 \$187,422 and 4.5 F.T.E. positions as requested due to enrollment changes. The Governor also recommends the \$117,319 for servicing new

buildings as requested, but provides for the addition of 6.0 F.T.E. classified positions rather than the requested 3.1 F.T.E. positions. Because of fiscal constraints, the Governor recommends a base budget reduction of \$1,012,920 (\$862,638 in salaries and \$150,282 in other operating expenditures) and the deletion of 14.0 F.T.E. classified and 20.0 F.T.E. unclassified positions.

Recommended capital improvements include the previously appropriated \$915,000 for construction of a replacement for Carney Hall and \$98,500 from the Educational Building Fund for replacement of a utility tunnel between Russ and Porter Halls.

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 \$571,411 for salary increases.
 - b. Deletion of \$867,423 for utility costs.
 - c. Deletion of \$34,666 to reflect a recommended 5.5 percent increase in other operating expenditures.
 - d. Deletion of \$98,500 for replacement of the utility tunnel between Russ and Porter Halls. 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.
2. To correct an error in the appropriations bill as introduced, the Subcommittee recommends that the other operating expenditures line be reduced by \$66,668 and the line for utilities be increased by a like amount. The error resulted from appropriating the \$66,668 required for utility service of new buildings as other operating expenditures.
3. The Subcommittee recommends that the line item of appropriation "Capital Improvements and Operating Expenditures for Facilities for Temporary Replacement of Carney Hall" be reinstated in H.B. 2148. The line item of appropriation is recommended at \$57,120 and the appropriation for salaries is reduced by \$32,080 and for other operating expenditures by \$25,040 resulting in no net change in appropriations for FY 1983. Further, the Subcommittee recommends that a proviso be added to the line item allowing for reappropriation of balances from FY 1983. It is currently estimated that the carry forward balance in this account will total \$59,000. This will bring resources available for expenditure in FY 1984 to \$116,120. The Subcommittee recommends these adjustments to insure that bus service is

maintained between the temporary science annex and Bowen Hall until the Carney Hall replacement is occupied and to provide the requested \$57,000 for moving expenses associated with occupancy of the Carney Hall replacement upon its completion. By continuing the line item appropriation, the Subcommittee insures that any unexpended balances cannot be spent for other purposes. The net effect of the Subcommittee's recommendation is to increase FY 1984 estimated expenditures by \$59,000 through reappropriation of the FY 1983 ending balance and to authorize expenditure of these resources for moving expenses.

4. The Subcommittee recommends the restoration of 4.0 F.T.E. unclassified and 1.0 F.T.E. classified positions to the University's FY 1984 position limitation. The restoration of these positions is recommended to assist the institution in the reduction of its base budget by \$1,012,920. Support for these positions would come through lowering the reduction taken for regular classified and unclassified employees by \$169,212 and increasing the base reductions for seasonal classified employees by \$42,468; for students by \$76,387; and for other operating expenditures by \$50,357. The recommendation maintains the base budget reduction for the University at \$1,012,920 but reduces the reduction in positions and shifts \$50,357 of the reduction from salaries to other operating expenditures.
5. The Subcommittee recommends modification of two capital improvement appropriations titles:
 - a. "Double Glazing of Windows" to read "Double Glazing and Replacement of Windows."
 - b. "Weatherstripping, Storm Sash and Glazing, Screening and Sealing of Windows for Institutions of Higher Education" to read "Double Glazing and Replacement of Windows."

The recommendation is to enable the University to expend carry forward balances for replacement as well as double glazing of windows. At present the "Double Glazing of Windows" State General Fund account contains a balance of \$17,250 and is not recommended by the Governor for reappropriation into FY 1984. The other account, "Weatherstripping, Storm Sash, and Glazing" is a federal revenue sharing account containing a \$13,457 balance. Adoption of this recommendation will increase FY 1984 capital improvement expenditures by \$30,707.

6. The Subcommittee wishes to comment on the proposed relocation of the cosmetology program of the Vocational Technical Institute into the remodeled Temporary Science Annex. While funding has not yet been approved for remodeling the Annex for use by the Vocational Technical Institute, the Subcommittee questions the appropriateness of cosmetology being one of the first two programs designated for relocation. This concern is raised by questions as to the long-range plan for programs in the Vocational Technical Institute and the appropriate role for cosmetology in the future development of the Institute.

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 \$98,500 for FY 1984 from the Educational Building Fund for replacement of the utility tunnel between Russ and Porter Halls.

Senate Subcommittee Recommendations

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

1. Based on systemwide considerations, the Subcommittee recommends the following adjustment:
 - a. Addition of \$34,666 to reflect a recommended 7.0 percent increase in other operating expenditures.
2. Reappropriation of \$37,113 in the State General Fund account for "insulation of steam and hot water pipes" into an FY 1984 account entitled "insulation of steam and hot water pipes and other energy conservation items." This will enable the institution to expend the remaining balance in this account for various energy conservation projects.
3. With regard to the base budget reduction of \$1,012,920, the Subcommittee recommends that 3.0 F.T.E. unclassified and 2.0 F.T.E. classified positions be restored. This will allow the institution greater flexibility in making its base budget reductions and, when combined with the House recommendation, results in a net position reduction of 13.0 F.T.E. unclassified and 11.0 F.T.E. classified positions.