

SENATE SUBCOMMITTEE REPORT

H.B. 2395

Wichita State University
Kansas Technical Institute

H.B. 2439

Sec. 9 -- Wichita State University
Sec. 11 -- Kansas Technical Institute



Senator Merrill Werts, Chairman



Senator Dave Kerr

SUBCOMMITTEE REPORT

Agency: Wichita State University

Bill No. 2395

Bill Sec. New

Analyst: Hauke

Analysis Pg. No. 187

Budget Pg. No. 3-95

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 52,032	\$ --	\$ 52,032
General Fees Fund	(52,032)	--	(52,032)

Summary of Agency Request and
Governor's Recommendation

Following the spring 1987 enrollments, WSU revised their General Fee Fund resource estimates downward by \$52,032, when compared to expenditures and fund balances presumed in the Governor's recommendations. Governor's budget amendments to date do not address this shortfall.

House Recommendation

The House did not include this item, as revised enrollment projections occurred following House consideration of the WSU budget.

Senate Subcommittee Recommendation

The Senate Subcommittee is recommending appropriation of \$52,032 from the State General Fund and an equal reduction in General Fee Fund expenditures, due to the revised expenditure estimate (Systemwide Recommendation).

715.87

SUBCOMMITTEE REPORT

Agency: Wichita State University

Bill No. 2439

Bill Sec. 9

Analyst: Hauke

Analysis Pg. No. 187

Budget Pg. No. 3-95

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$42,697,203	\$39,118,705	\$ (353,864)
General Fees Fund	12,584,000	12,823,344	50,000
General Use Funds	<u>\$55,281,203</u>	<u>\$51,942,049</u>	<u>\$ (303,864)</u>
Restricted Use	28,404,794	27,563,394	--
Subtotal - State Operations	<u>\$83,685,997</u>	<u>\$79,505,443</u>	<u>\$ (303,864)</u>
Other Assistance:			
State General Fund	\$ 82,425	\$ 80,463	\$ 20,000
Other General Use	--	--	--
Restricted Use	<u>3,935,000</u>	<u>3,935,000</u>	<u>--</u>
Subtotal - Other Assistance	<u>\$ 4,017,425</u>	<u>\$ 4,015,463</u>	<u>\$ 20,000</u>
Total General Use Operating Funds	<u>\$55,363,628</u>	<u>\$52,022,512</u>	<u>\$ (283,864)</u>
Total Operating Expend.	<u>\$87,703,422</u>	<u>\$83,520,906</u>	<u>\$ (283,864)</u>
Capital Improvements:			
State General Fund	\$ --	\$ --	\$ --
Educ. Building Fund	2,530,000	3,500,000	--
Other Funds	<u>--</u>	<u>841,400</u>	<u>--</u>
Subtotal - Capital Improvements	<u>\$ 2,530,000</u>	<u>\$ 4,341,400</u>	<u>\$ --</u>
GRAND TOTAL	<u>\$90,233,422</u>	<u>\$87,862,306</u>	<u>\$ (283,864)</u>
FTE Positions:			
Classified	619.6	614.1	--
Unclassified	<u>982.3</u>	<u>920.5</u>	<u>31.0</u>
TOTAL	<u>1,601.9</u>	<u>1,534.6</u>	<u>31.0</u>

House Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations with the following exceptions:

1. Based upon the systemwide recommendations of the full Committee:
 - a. Deletion of \$232,872 in salaries and wages expenditures for a 1 percent increase in the employer contribution to the unclassified employee retirement program.
 - b. Deletion of \$98,836 for a special other operating expenditure allocation, which was not to become a part of the agency base.
 - c. Increase of \$24,317 in the Governor's recommendations for the other operating expenditures base budget. This adjustment is necessary to finance the Committee recommendation that each institution receive a 2 percent increase in their base budget for other operating expenditures.
 - d. Deletion of \$10,950 to the Governor's recommendations for other operating expenditure, due to inclusion of supplemental funding for KANS-A-N telecommunications expenditures in this budget. The Committee is not recommending additional funding of KANS-A-N expenditures.
2. The Subcommittee recommends an increase of \$14,477 in the University's budget for other operating expenditures due to installation of a new telecommunications system. Review of that portion of WSU's telecommunication budget which can be allocated to restricted use funds indicates that the abovementioned increase is necessary. Computations surrounding this increase are consistent with methodology which allowed significant decreases in certain other agency budgets.
3. The Subcommittee reviewed the Governor's FY 1988 recommendation of \$80,463 for Off Campus Work Study. Although it is a 2.5 percent increase to the FY 1987 appropriation for WSU, it is a decrease to the approved budget, when the \$20,000 appropriation transferred from the Board of Regents to WSU is considered. This \$20,000 was not included in either the Board's request or the WSU request and was therefore omitted from the Governor's recommendations. The Subcommittee observes that WSU has had an active cooperative education program and Off Campus Work Study has been an important part of it. Therefore, the Subcommittee recommends that the Governor's recommendations for Off Campus Work Study at WSU be increased by \$20,000.
4. The Subcommittee discussed the WSU Institute for Aviation Research and the University's efforts to increase research grants. The Subcommittee observes that the Governor's FY 1987 and FY 1988 recommendations omit 31 FTE positions, which were approved by the Finance Council during September 1986. The Subcommittee believes that this was probably an oversight, as expenditures in the Governor's recommendations include the Institute. Therefore the Subcommittee recommends that the Governor's FY 1988 recommendations for unclassified positions be increased by 31 FTE. No adjustment is

necessary during FY 1987, as the Finance Council has already adjusted the position limitation.

5. The Subcommittee observes that the Governor's systemwide recommendations for General Fees Funds presumed 75 percent tuition waiver for graduate teaching assistants (GTA), rather than the 100 percent waiver requested by the Board of Regents. The Governor's General Fee Fund receipts estimates for Wichita State University were inadvertently calculated at 100 percent GTA fee waiver. The Subcommittee increases General Fees Fund expenditures by \$50,000 and decreases State General Fund expenditures by an equal amount to consistently reflect the Governor's intent on tuition waiver.
6. The Subcommittee concurs with the recommendations of the Joint Committee on State Building Construction. The Joint Committee had approved the Governor's recommendations that \$1.6 million in FY 1987 Educational Building Fund (EBF) expenditures be shifted from FY 1987 to FY 1988 (\$1.0 million) and FY 1989 (\$600,000), due to delays in construction. The Joint Committee had adjusted the Governor's recommendations on one project as follows:
 - a. The Joint Committee concurred with the Governor's recommendation of \$150,000 in FY 1988 and \$250,000 in FY 1989 from the EBF for planning of a Science Classroom and Laboratory Building. The Joint Committee added \$100,000 to the Governor's FY 1989 recommendations to allow sitework to begin on this building.
7. The Subcommittee discussed at length the possible implications of WSU discontinuing their football program. The Subcommittee observes several potential ramifications of such discontinuance. However, in the final analysis, the Subcommittee concurs with the late William Allen White who once said, "Football is to education what bullfighting is to agriculture."

House Committee Recommendation

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

1. Deletion of \$531,047 from unclassified salaries. This deletion finances a 1.5 percent salary increase for six months, rather than a 2.5 percent increase for 12 months (Systemwide Recommendations).
2. Deletion of \$18,132 from student salaries. This deletion finances a 1.5 percent salary increase for six months, rather than a 2.5 percent increase for 12 months (Systemwide Recommendations).

House Committee of the Whole
Recommendations

The House Committee of the Whole concurs with the House Committee recommendations with the following adjustment:

1. Restoration of \$232,872 for a 1 percent retirement contribution.

<u>Expenditure Summary</u>	<u>House Adj. FY 88</u>	<u>House Total Rec.</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ (670,171)	\$38,448,534	\$ 266,279
General Fees Fund	50,000	12,873,344	(60,896)
General Use Funds	\$ (620,171)	\$51,321,878	\$ 205,383
Restricted Use	--	27,563,394	--
Subtotal - State Operations	<u>\$ (620,171)</u>	<u>\$78,885,272</u>	<u>\$ 205,383</u>
Other Assistance:			
State General Fund	\$ 20,000	\$ 100,463	\$ --
Other General Use	--	--	--
Restricted Use	--	3,935,000	--
Subtotal - Other Assistance	<u>\$ 20,000</u>	<u>\$ 4,035,463</u>	<u>\$ --</u>
Total General Use Operating Funds	<u>\$ (600,171)</u>	<u>\$51,422,341</u>	<u>\$ 205,383</u>
Total Operating Expend.	<u>\$ (600,171)</u>	<u>\$82,920,735</u>	<u>\$ 205,383</u>
Capital Improvements:			
State General Fund	\$ --	\$ --	\$ --
Educ. Building Fund	--	3,500,000	--
Other Funds	--	841,400	--
Subtotal - Capital Improvements	<u>\$ --</u>	<u>\$ 4,341,400</u>	<u>\$ --</u>
GRAND TOTAL	<u>\$ (600,171)</u>	<u>\$87,262,135</u>	<u>\$ 205,383</u>
FTE Positions:			
Classified	--	614.1	--
Unclassified	31.0	951.5	--
TOTAL	<u>31.0</u>	<u>1,565.6</u>	<u>--</u>

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the House recommendations and makes the following adjustments and observations:

1. Based upon the systemwide recommendations of the full Committee:
 - a. Addition of \$151,729 in unclassified salaries and wages expenditures to finance a 2.5 percent salary increase for six months, rather than the 1.5 percent salary increase for six months recommended by the House.
 - b. Addition of \$4,236 in student salaries and wages expenditures to finance a 2.5 percent salary increase for six months, rather than the 1.5 percent increase recommended by the House.
 - c. Addition of \$49,418 as a one-time allocation for other operating expenditures. This amount is 1.5 percent of the statewide base for other operating expenditures in the Educational Program and is distributed based upon standing in relationship to peer institutions.
 - d. Decrease of the expenditure limitation on the General fees Fund by \$60,896 and increase of the State General Fund appropriation for salaries and wages by an equal amount. This adjustment is based upon fee fund estimates, which were revised following spring, 1987 enrollments.

2. The Subcommittee concurs with the House addition of \$20,000 for off-campus work study programs at WSU. The Subcommittee notes that this addition is necessary to result in FY 1988 expenditures equal to the FY 1987 base. The \$20,000 was inadvertently not requested as a part of the budgetary process. The Subcommittee observes that WSU has a successful off-campus work study program, which has typically expended all available appropriations.

3. The Subcommittee reviewed the University's doctoral programs in Chemistry and Applied Mathematics, which were a source of considerable discussion during the 1986 Legislative Session. The Subcommittee wishes to highlight the following for the Committee:
 - a. In approving the Role and Scope statement for WSU, the Board of Regents has authorized WSU to offer those degrees as free-standing programs.
 - b. Fall enrollments at WSU included ten full-time Chemistry students and eight Applied Mathematics students. Other students are enrolled in course work that ultimately may be counted toward a doctoral degree, but have not formally applied as doctoral candidates.
 - c. The University is in the process of filling the senior faculty positions.

- d. Due to delays in filling positions and difficulty in establishing faculty exchange programs, a considerable portion of the \$325,928 budgeted for FY 1987 became a part of the H.B. 2049 lapse. However, the Governor's FY 1988 recommendation restores that rescission.
4. The Subcommittee reviewed WSU's utility expenditures. One University projection indicates a possible deficit in this category. However, the University believes it can reduce expenditures to remain within its budget. The Subcommittee recommends no utility adjustment but highlights this as an issue for potential adjustment in the omnibus bill.
5. The Subcommittee received a presentation from WSU concerning its proposed \$12.0 million building program, of which \$10.0 million would be financed from a bond issuance and \$2.0 million would be financed from federal grants. The Subcommittee highlights the following for the Committee:
- a. The major features of this building program include:

	<u>Million</u>
The Institute for Aviation Research	\$ 6.0
The Center for Entrepreneurship	2.0
Physical Plant Building	1.0
Office for Endowment Association and Board of Trustees	.6
Refinancing of Outstanding Debt	1.9
Golf Course Maintenance Building	.1
Bond Issuance Costs	.2
Contingency	.2

- b. Debt service on the bond issuance would be from the 1.5 mill levy on property in the city of Wichita. However, private contributions to the above projects would be utilized to reduce the indebtedness.
- c. The desired location for the Institute for Aviation Research necessitates razing seven existing physical plant structures, an action that requires legislative approval. (Note: The structures are Building Numbers 11, 35, 36, 37, 43, 52, and 55.)
- d. The total project has been reviewed once by the Joint Committee on State Building Construction. The Committee requested additional information and a program plan. Additionally, the project must be approved by the Board of Regents. The Subcommittee believes that WSU will take the initiative on reviewing this project with both the Joint Committee and the Board.

- e. The Subcommittee recommends the necessary authority to demolish the abovementioned buildings, and that this authority be contingent upon final review of the entire project by the Joint Committee on State Building Construction and project approval by the State Board of Regents.

715.88

SUBCOMMITTEE REPORT

Agency: Kansas Technical Institute Bill No. 2395 Bill Sec. New
 Analyst: Hauke Analysis Pg. No. 210 Budget Pg. No. 3-43

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 65,272	\$ 65,272	\$ --
General Fees Fund	(65,272)	(65,272)	--

Agency Request/Governor's Recommendation

The agency is requesting and the Governor is recommending (in Governor's Budget Amendment No. 3) \$65,272 from the State General Fund to offset a reduction in General Fee Fund receipts. The reduced fee fund revenue results from a decline in enrollment during FY 1987.

House Recommendation

The House did not consider this item, as their review occurred prior to revised Fee Fund estimates.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation and makes the following additional comment:

1. The Subcommittee reviewed the agency's FY 1987 utility budget. It appears that a slight shortfall of approximately \$2,000 to \$4,000 may occur. The Subcommittee observes that this slight shortfall may be absorbed within amounts budgeted for energy saving capital improvements. Neither the Subcommittee nor Governor's Budget Amendment No. 3 is recommending a supplemental FY 1987 appropriation for utilities at this time.

SUBCOMMITTEE REPORT

Agency: Kansas Technical Institute

Bill No. 2439

Bill Sec. 11

Analyst: Hauke

Analysis Pg. No. 210

Budget Pg. No. 3-43

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 3,680,855	\$ 3,129,851	\$ 98,838
General Fees Fund	315,770	252,000	--
General Use Funds	<u>\$ 3,996,625</u>	<u>\$ 3,381,851</u>	<u>\$ 98,838</u>
Restricted Use	356,868	356,868	--
Subtotal - State Operations	<u>\$ 4,353,493</u>	<u>\$ 3,738,719</u>	<u>\$ 98,838</u>
Other Assistance:			
Restricted Use	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>\$ --</u>
Subtotal - Other Assistance	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>\$ --</u>
Total - General Use Funds	<u>\$ 3,996,625</u>	<u>\$ 3,381,851</u>	<u>\$ 98,838</u>
Total Operating Expendi- tures	<u>\$ 4,513,493</u>	<u>\$ 3,898,719</u>	<u>\$ 98,838</u>
Capital Improvements:			
State General Fund Educational Building Fund	\$ -- <u>300,000</u>	\$ -- <u>--</u>	\$ -- <u>--</u>
Subtotal - Capital Improvements	<u>\$ 300,000</u>	<u>\$ --</u>	<u>\$ 98,838</u>
GRAND TOTAL	<u><u>\$ 4,813,493</u></u>	<u><u>\$ 3,898,719</u></u>	<u><u>\$ 98,838</u></u>
FTE Positions:			
Classified	41.0	39.0	--
Unclassified	<u>61.5</u>	<u>49.0</u>	<u>7.5</u>
TOTAL	<u><u>102.5</u></u>	<u><u>88.0</u></u>	<u><u>7.5</u></u>

House Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations with the following exceptions:

1. Based upon the systemwide recommendations of the full Committee:

- a. Deletion of \$17,999 in salaries and wages expenditures for a 1 percent increase in the employer contribution to the unclassified employee retirement program.
 - b. Deletion of \$13,356 for a special other operating expenditure allocation, which was not to become a part of the agency base.
2. The Subcommittee reviewed the enrollment adjustment procedure that was developed for Kansas Technical Institute. Fiscal Year 1988 is the first year in which this new enrollment adjustment procedure would be applied to Kansas Tech. The Subcommittee recommends that this procedure be utilized to develop future budget requests.
 3. The Subcommittee recognizes that a significant problem exists related to the enrollment decline at this institution. Therefore, the Subcommittee recommends that a one time enrollment adjustment exception be granted. Specifically, the Subcommittee is recommending restoration of \$126,000 in the \$198,378 deleted due to the enrollment adjustment. In making this recommendation the Subcommittee submits the following:
 - a. The Subcommittee recommends that Kansas Tech. proceed with plans to enhance an Engineering Technology program in Wichita. The Subcommittee observes that the institution needs to increase its enrollment, while the Wichita area needs a viable engineering technology program. Therefore, both the institution and the Wichita economy will benefit from this program. The Subcommittee observes that industry in Wichita has expressed considerable interest in this program. The Subcommittee further observes that an enhancement of this program coincides with an increased emphasis on technical training and economic development initiatives, which are currently proposed for the state.
 - b. Kansas Tech.'s Engineering Technology efforts in Wichita have been successful. During the fall of 1986, 41 students enrolled in Wichita classes offered by Kansas Tech. The institution projects that during the fall of 1987 14 courses would be offered to a total of 164 students.
 - c. The Subcommittee recommends expenditure of the \$126,000 as follows:

Lease of classroom and laboratory space	\$72,000
Adjunct Teaching Staff	15,000
Utilities	5,000
Other Operating Expenditures	9,000
Fixtures, furnishings and equipment	25,000
TOTAL	<u>\$126,000</u>

- d. To allow monitoring of this program, the Subcommittee recommends that it be appropriated as a separate line item. Further, the Subcommittee recommends that as a part of its budget submittal to the 1988 Legislature, the institute report concerning its activities in Wichita. This report should include separate tallies of courses taught in Wichita and the enrollments in those courses.
 - e. The Subcommittee was apprised of the Institute's contracts with private industry in providing specialized training for employees. These classes do not generate credit hours, but do generate fees for the Institute. The Subcommittee recognizes the value of this instruction to industry and the Institute's need for fee revenue. The Subcommittee encourages the development of additional contract instruction. The Subcommittee recommends that in its budget submittal to the 1988 Legislature, the Institute report concerning its contract instruction activities on campus and in Wichita, including sessions conducted and dollars generated.
4. The Subcommittee recommends that the FY 1988 utilities budget at Kansas Technical Institute be reduced by \$13,372. The Governor has recommended \$126,072 and the Subcommittee observes that KTI is the only Regents' institution in which the Governor's recommendations contain a utilities increase. The Subcommittee recommends this reduction, so that all Regents' institutions are treated consistently. The Subcommittee also notes that actual FY 1986 utility expenditures were \$109,590. The Subcommittee's recommendation would decrease the FY 1988 budget to the FY 1987 authorization of \$112,700.
 5. The Subcommittee reviewed the Development Officer position, which was approved by the 1986 Legislature. When the position was approved with full General Use financing in FY 1987, it was intended that General Use financing of it be phased out over three years. In accordance with this intent, the Institute's FY 1988 request financed half of the position from restricted use funds and half from general use funds. The Governor's FY 1988 recommendations delete all general use financing for the position. The Subcommittee recommends \$17,565 in general use funds during FY 1988 to finance half the cost of this position. Of this amount \$16,065 is salaries and \$1,500 is other operating expenditures. The Subcommittee believes this is consistent with original legislative intent concerning this position.
 6. The Subcommittee concurs with the recommendations of the Joint Committee on State Building Construction concerning Kansas Tech. The Subcommittee specifically endorses the Joint Committee's recommendation that Kansas Tech. develop a plan for dormitory space and obtain an appraisal of the value of its south campus.

The Subcommittee believes that the agency would benefit from operation of a single campus.

7. The Subcommittee reviewed the FTE position limitation at Kansas Tech. and makes two specific recommendations which increase the total FTE limitation by 7.5:
 - a. The Subcommittee learned that the Governor's recommendations include a restricted use financed pilot training program. However, the Governor's recommendations do not include the 3.0 FTE positions (2 unclassified and 1 classified), which were a part of that program. Therefore, the Subcommittee recommends increase of the position limitation by three FTE to accommodate these positions.
 - b. The Subcommittee received an appeal from the agency concerning the manner in which the enrollment adjustment is applied. Specifically, the Governor deleted 7.0 FTE unclassified positions as a part of the negative enrollment adjustment. The agency intends to hold 2.5 positions vacant and absorb the remainder of the reduction within other operating expenditures. Therefore, the Subcommittee recommends restoration of position authority for 4.5 FTE positions.

8. The Subcommittee believes that Kansas Technical Institute has a considerable image problem. Its existence is not well known and many view its programs as equivalent to those of a vocational-technical school. The Subcommittee believes that several options exist for improvement, including a possible change of the institution's name and marketing strategy. The Subcommittee recommends that the Board of Regents and the institution develop a plan for improving the image of this institution. Seemingly, one possible option includes the marketing of Kansas Technical Institute's programs as a laboratory project for business students at one of the Regents' universities.

House Committee Recommendations

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

1. Deletion of \$31,343 from unclassified salaries. This deletion finances a 1.5 percent salary increase for six months, rather than a 2.5 percent increase for 12 months (Systemwide Recommendations).
2. Deletion of \$576 from student salaries. This deletion finances a 1.5 percent salary increase for six months, rather than a 2.5 percent increase for 12 months (Systemwide Recommendations).

House Committee of the Whole Recommendations

The House Committee of the Whole concurs with the House Committee recommendations, with the following adjustments:

1. Restoration of \$17,999 for a 1 percent retirement contribution (Systemwide Recommendations).

<u>Expenditure Summary</u>	<u>House Adjustments</u>	<u>House Total Recommend.</u>	<u>Senate Subcommittee Recommend.</u>
State Operations:			
State General Fund	\$ 84,918	\$ 3,214,769	\$ 45,868
General Fees Fund	--	252,000	(25,833)
General Use Funds	\$ 84,918	\$ 3,466,769	\$ --
Restricted Use	--	356,868	--
Subtotal - State Operations	<u>\$ 84,918</u>	<u>\$ 3,823,637</u>	<u>\$ 20,035</u>
Other Assistance:			
Restricted Use	\$ --	\$ 160,000	\$ --
Subtotal - Other Assistance	<u>\$ --</u>	<u>\$ 160,000</u>	<u>\$ --</u>
Total - General Use Funds	<u>\$ 84,918</u>	<u>\$ 3,466,769</u>	<u>\$ --</u>
Total Operating Expendi- tures	<u>\$ 84,918</u>	<u>\$ 3,983,637</u>	<u>\$ 20,035</u>
Capital Improvements:			
State General Fund Educational Building Fund	\$ --	\$ --	\$ --
Subtotal - Capital Improvements	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>
GRAND TOTAL	<u>\$ 84,918</u>	<u>\$ 3,983,637</u>	<u>\$ 20,035</u>
FTE Positions:			
Classified	--	39.0	--
Unclassified	<u>7.5</u>	<u>56.5</u>	<u>--</u>
TOTAL	<u><u>7.5</u></u>	<u><u>95.5</u></u>	<u><u>--</u></u>

Senate Subcommittee Recommendations

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

1. Based upon the systemwide recommendations of the full Committee:
 - a. Addition of \$8,956 in unclassified salaries and wages expenditures to finance a 2.5 percent salary increase

for six months, rather than the 1.5 percent salary increase for six months recommended by the House.

- b. Addition of \$135 in student salaries and wages expenditures to finance a 2.5 percent salary increase for six months, rather than the 1.5 percent increase recommended by the House.
 - c. Addition of \$6,678 as a one-time allocation for other operating expenditures. This amount is 1.5 percent of the base for other operating expenditures in the Educational Program.
 - d. Decrease of the expenditure limitation on the General Fees Fund by \$25,833 and an increase of the State General Fund appropriation for salaries and wages by an equal amount. This adjustment is based upon fee fund estimates, which were revised following spring 1987 enrollments.
 - e. Restoration of \$4,266 to the FY 1988 utility budget to reflect carryforward to FY 1988 of revised FY 1987 utility estimates.
2. The Subcommittee concurs with the House addition of \$126,000 to the agency's budget for operation of engineering technology programs in Wichita.

653.88