

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Senator August "Gus" Bogina, Chairperson, at 12:30 p.m. on April 2, 1992 in Room 123-S of the Capitol.

All members were present except:

No one was absent

Conferees appearing before the committee:

None

The Chairman reminded the members that a motion was pending that would add \$641,996 to fund 100% of the graduate teaching assistant fee waiver. He explained Attachment 1 which indicates the level of funding for FY92 in comparison with recommendations for FY93. Page one of the table illustrates general use funds while page two indicates state general fund support. He stated that Attachment 1 includes the 2.5% salary increases as recommended by the Governor.

Senator Winter had Attachment 2 distributed to members and noted that this tabulation illustrates general use and state general fund support of higher education. This table, however, illustrates that SGF support without the 2.5% salary increases recommended by the Governor is less than last year. He distributed Attachment 3 and pointed out that SGF support for community colleges in FY93 will increase by 2.7%. (There was no Attachment 4). Attachment 5 regarding percentages of tuition waived at various institutions, GTA stipends, and percentages of resident and nonresident GTAs was distributed to the Committee.

There was lengthy debate over the comparison between increased SGF support for community colleges and SGF support for postsecondary education. Senator Gaines stated his opinion that the large growth in community college student population contributed to the increase in SGF support.

It was stated that \$30.7 million in fees is paid annually by nonresident students and \$20 million is paid by resident students. The Chairman stated that it is the taxpayers of Kansas who must pay for the fee waivers, even though the larger institutions have a high percentage of nonresident GTAs (Attachment 5-2).

Senator Brady noted that, assuming salary increases were included in the recommendation (Attachment 1-2), the Governor's recommendation was approximately \$380,000 more in SGF support than the amount recommended by the Senate subcommittee. He stated his belief that this agency was treated fairly by the Governor and expressed concern about adding to the budget. Senator Brady offered a substitute motion which was seconded by Senator Salisbury to amend the systemwide report by recommending that half of the \$641,996 be appropriated for the purpose of funding the fee waiver (at 87.5%) for the current number of GTAs and by authorizing the institutions to pay 100% of the waiver. The motion carried.

Senator Gaines moved, Senator Feleciano seconded, that the amended systemwide recommendations be adopted. The motion carried.

FORT HAYS STATE UNIVERSITY, Attachment 6

Senator Doyen reviewed the FY 92 and FY93 subcommittee reports.

KANSAS STATE UNIVERSITY, Attachment 7

Senator Hayden reviewed the FY92 and FY93 subcommittee reports. Staff noted that the employer contribution rate for unclassified positions in the TIAA credit was based on actual FY91 rates (item 12, Attachment 7-8). The agency, in its appeal, noted that current TIAA rate is 8.5% to 8.6%. Senator Brady noted that the subcommittee on Fort Hays State University discussed the same issue, but felt more comfortable basing their recommendation on the actual numbers, but suggested that both agencies should be treated in the same manner. Senator Brady moved, Senator Feleciano seconded, that item 12 be

deleted from the subcommittee report and that this issue (for Fort Hays State University and Kansas State University) be reviewed next session when the actual numbers are available. The motion carried.

Senator Parrish requested information regarding the cost savings to KSU's College of Engineering realized through the KSU-Salina merger. The Chairman requested that documentation be provided illustrating how the money was spent.

Senator Hayden moved, Senator Doyen seconded, that the subcommittee report on Fort Hays State University and the subcommittee report on Kansas State University as amended be adopted. The motion carried.

KSU EXTENSION SYSTEMS & AGRICULTURE RESEARCH PROGRAMS, Attachment 8

KSU VETERINARY MEDICAL CENTER, Attachment 9

KSU--SALINA, COLLEGE OF TECHNOLOGY, Attachment 10

Senator Hayden reviewed the FY92 and FY93 subcommittee reports. Senator Hayden moved, Senator Moran seconded, that the FY93 subcommittee report on the KSU Veterinary Medical Center be amended by adding \$58,487 from the SGF to finance a shortfall in utility funding in FY92. The motion carried.

It was moved by Senator Hayden and seconded by Senator Gaines that the KSU extension system and agriculture research programs and the KSU--Salina, College of Technology subcommittee reports and the KSU Veterinary Medical Center subcommittee report as amended be adopted. The motion carried.

EMPORIA STATE UNIVERSITY, Attachment 11

Senator Winter reviewed the FY92 and FY93 subcommittee reports. It was moved by Senator Winter and seconded by Senator Gaines that the subcommittee report be adopted. The motion carried.

PITTSBURG STATE UNIVERSITY, Attachment 12

Senator Doyen reviewed the FY92 and FY93 subcommittee reports. Senator Doyen moved, Senator Kerr seconded, that the subcommittee reports be adopted. The motion carried.

UNIVERSITY OF KANSAS, Attachment 13

The FY92 and FY93 subcommittee reports were reviewed by Senator Rock. There were no questions. Senator Rock moved, Senator Doyen seconded, that the subcommittee reports be adopted. The motion carried.

UNIVERSITY OF KANSAS MEDICAL CENTER, Attachment 14

The Chairman reviewed the FY92 and FY93 subcommittee reports. It was moved by Senator Feleciano and seconded by Senator Doyen that the subcommittee reports be adopted. The motion carried.

WICHITA STATE UNIVERSITY, Attachment 15

The FY92 and FY93 subcommittee reports were reviewed by Senator Kerr. It was moved by Senator Kerr and seconded by Senator Parrish that the subcommittee reports be adopted. The motion carried.

BOARD OF REGENTS, Attachment 16

Senator Gaines and Winter reviewed the FY92 and FY93 subcommittee reports. It was noted that Ways and Means Committee had recommended the addition of \$50,000 for Washburn University's operating grant. In order to "clean up" the subcommittee report, Senator Gaines moved, Senator Winter seconded that item 3 of the subcommittee report be deleted. The motion carried.

The Committee discussed item 6, Attachment 16-9 at length. Senator Winter noted that Washburn University should enter into the strategic comprehensive planning process with the Board of Regents. It was moved by Senator Gaines and seconded by Senator Winter that the subcommittee report be adopted and that the Chairman send a letter to the Chancellor at KU and the President at WU informing them of the subcommittee's recommendation and urging them to see if there's any common ground. Senator Kerr stated that he believed Kansas is spending a high proportion of taxes on higher education and this recommendation would increase the percentage. Senator Kerr offered a substitute motion, seconded by Senator Hayden, to amend the subcommittee report by striking "The Subcommittee believes entry of Washburn University into the Regents' system within the next decade appears inevitable. Assuming that inevitability, the question becomes what form of entry would best serve

both the Shawnee County area and the Regents' system?" The motion failed.

The primary motion carried on a voice vote.

Senator Rock moved, Senator Gaines seconded, that the subcommittee report as a whole be adopted. The motion carried.

It was moved by Senator Feleciano and seconded by Senator Doyen that **HB 2730** as amended be recommended favorable for passage. The motion carried.

Senator Rock moved, Senator Gaines seconded, that **HB 2729** as amended be recommended favorable for passage. The motion carried.

The Chairman adjourned the meeting at 2:09 p.m.

Tentative Senate Subcommittee Recommendations
Regents' FY 1992-FY 1993

GENERAL USE FUNDS

Operating Expenditures

Institution	Column 1	Column 2	Column 3	Column 4 (Col. 2 - Col. 3)	Column 5	Column 6	Column 7	Column 8	Column 9 (Col. 7 - Col. 8)	Column 10 (% Change Col. 8/Col. 3)
	Gov. Rec. FY 1992	House Rec. FY 1992	Tentative Senate Subc. Rec. FY 1992	Difference House Rec./ Senate Subc. Rec.	Agency Req. FY 1993	Gov. Rec. FY 1993	House Rec. FY 1993	Tentative Senate Subc. Rec. FY 1993	Difference House Rec./ Senate Subc. Rec.	% Change From FY 1992 Senate Subc. Rec.
KU	\$ 150,705,145	\$ 150,705,145	\$ 150,621,020	\$ (84,125)	\$ 164,034,042	\$ 156,068,849	\$ 156,772,296	\$ 155,929,596	\$ (842,700)	3.5%
KSU	99,523,207	99,523,207	99,500,599	(22,608)	110,013,433	103,416,275	103,933,901	103,361,502	(572,399)	3.9
WSU	65,635,055	65,635,055	65,635,055	--	70,843,649	68,020,043	68,693,436	68,246,452	(446,984)	4.0
PSU	29,379,787	29,379,787	29,629,097	249,310	32,164,250	30,265,442	30,535,294	30,268,773	(266,521)	2.2
ESU	26,964,550	26,964,550	27,002,581	38,031	29,733,269	27,916,834	28,241,177	28,147,768	(93,409)	4.2
FHSU	26,007,105	26,007,105	26,074,725	67,620	28,763,439	27,239,360	27,289,244	27,175,102	(114,142)	4.2
KUMC	183,928,277	183,928,277	184,153,913	225,636	194,893,334	189,850,011	190,020,927	189,875,161	(145,766)	3.1
KSUVMC	13,289,064	13,289,064	13,347,551	58,487	14,096,170	13,658,257	13,682,770	13,653,950	(28,820)	2.3
KSU-Extension	41,879,639	41,879,639	41,879,639	--	44,717,655	43,249,807	43,200,495	43,179,362	(21,133)	3.1
KSU-Salina	4,453,768	4,453,768	4,540,917	87,149	4,989,700	4,663,296	4,713,003	4,706,838	(6,165)	3.7
TOTAL	\$ 641,765,597	\$ 641,765,597	\$ 642,385,097	\$ 619,500	\$ 694,248,941	\$ 664,348,174	\$ 667,082,543	\$ 664,544,504	\$ (2,538,039)	3.4%
Systemwide Percentage Change	3.0%	3.0%	3.1%	--	7.1%	3.5%	3.9%	3.4%		
General Fees Fund	\$ 129,514,359	\$ 129,160,720	\$ 128,703,387	\$ (457,333)	\$ 141,345,845	\$ 141,011,285	\$ 141,011,285	\$ 141,595,239	\$ 583,954	
Percentage Change	11.3%	11.0%	10.6%	--	9.9%	8.9%	9.2%	10.0%	--	

April 2, 1992
SWAM
Attachment 1

Tentative Senate Subcommittee Recommendations
Regents' FY 1992-FY 1993

STATE GENERAL FUND ONLY

Operating Expenditures

Institution	Column 1	Column 2	Column 3	Column 4 (Col. 2 - Col. 3)	Column 5	Column 6	Column 7	Column 8	Column 9 (Col. 7 - Col. 8)	Column 10 (% Change Col. 8/Col. 3) % Change From FY 1992 Senate Subc. Rec.
	Gov. Rec. FY 1992	House Rec. FY 1992	Tentative Senate Subc. Rec. FY 1992	Difference House Rec./ Senate Subc. Rec.	Agency Req. FY 1993	Gov. Rec. FY 1993	House Rec. FY 1993	Tentative Senate Subc. Rec. FY 1993	Difference House Rec./ Senate Subc. Rec.	
KU	\$ 98,493,518	\$ 98,847,157	\$ 99,422,671	\$ 575,514	\$ 106,552,604	\$ 99,087,411	\$ 99,790,858	\$ 99,579,249	\$ (211,609)	0.2%
KSU	69,749,218	69,749,218	69,902,298	153,080	77,289,895	70,729,333	71,246,959	70,794,724	(452,235)	1.3
WSU	48,244,944	48,244,944	48,072,754	(172,190)	51,143,573	48,919,247	49,592,640	48,864,081	(728,559)	1.6
PSU	22,034,460	22,034,460	22,086,387	51,927	24,758,971	22,524,361	22,794,213	21,982,578	(811,635)	(0.5)
ESU	20,731,681	20,731,681	20,769,712	38,031	23,017,675	21,259,851	21,584,194	21,113,087	(471,107)	1.7
FHSU	20,376,064	20,376,064	20,376,064	--	22,943,467	21,195,047	21,244,931	21,011,644	(233,287)	3.1
KUMC	63,409,376	63,409,376	63,619,611	210,235	72,767,442	69,116,785	69,287,701	69,102,293	(185,408)	9.5
KSUVMC	8,045,573	8,045,573	8,215,758	170,185	8,953,912	8,347,544	8,372,057	8,409,098	37,041	2.4
KSU-Extension	34,023,817	34,023,817	34,023,817	--	37,682,765	36,214,917	36,165,605	36,144,472	(21,133)	6.2
KSU-Salina	3,954,922	3,954,922	4,004,973	50,051	4,535,979	4,119,207	4,168,914	4,124,853	(44,061)	3.0
TOTAL	\$ 389,063,573	\$ 389,417,212	\$ 390,494,045	\$ 1,076,833	\$ 429,646,283	\$ 401,513,703	\$ 404,248,072	\$ 401,126,079	\$ (3,121,993)	2.9%
Systemwide Percentage Change	(1.4%)	(1.3%)	(1.0%)	--	7.8%	3.2%	3.8%	2.7%		

1-2

**Tentative Senate Subcommittee Recommendations
Regents' FY 1992-FY 1993**

GENERAL USE FUNDS WITH SALARY INCREASES DELETED

Operating Expenditures

Institution	Column 1	Column 2	Column 3	Column 4 (Col. 2 - Col. 3)	Column 5	Column 6	Column 7	Column 8	Column 9 (Col. 7 - Col. 8)	Column 10 (% Change Col. 8/Col. 3)
	Gov. Rec. FY 1992	House Rec. FY 1992	Tentative Senate Subc. Rec. FY 1992	Difference House Rec./ Senate Subc. Rec.	Agency Req. FY 1993	Gov. Rec. FY 1993	House Rec. FY 1993	Tentative Senate Subc. Rec. FY 1993	Difference House Rec./ Senate Subc. Rec.	% Change From FY 1992 Senate Subc. Rec.
KU	\$ 150,705,145	\$ 150,705,145	\$ 150,621,020	\$ (84,125)	\$ 164,034,042	\$ 156,068,849	\$ 156,772,296	\$ 152,702,527	\$ (4,069,769)	1.4%
KSU	99,523,207	99,523,207	99,500,599	(22,608)	110,013,433	103,416,275	103,933,901	101,248,833	(2,685,068)	1.8
WSU	65,635,055	65,635,055	65,635,055	--	70,843,649	68,020,043	68,693,436	66,937,644	(1,755,792)	2.0
PSU	29,379,787	29,379,787	29,629,097	249,310	32,164,250	30,265,442	30,535,294	29,526,832	(1,008,462)	(0.3)
ESU	26,964,550	26,964,550	27,002,581	38,031	29,733,269	27,916,834	28,241,177	27,558,771	(682,406)	2.1
FHSU	26,007,105	26,007,105	26,074,725	67,620	28,763,439	27,239,360	27,289,244	26,619,333	(669,911)	2.1
KUMC	183,928,277	183,928,277	184,153,913	225,636	194,893,334	189,850,011	190,020,927	186,252,176	(3,768,751)	1.1
KSUVMC	13,289,064	13,289,064	13,347,551	58,487	14,096,170	13,658,257	13,682,770	13,416,655	(266,115)	0.5
KSU-Extension	41,879,639	41,879,639	41,879,639	--	44,717,655	43,249,807	43,200,495	42,328,937	(871,558)	1.0
KSU-Salina	4,453,768	4,453,768	4,540,917	87,149	4,989,700	4,663,296	4,713,003	4,623,573	(89,430)	1.8
TOTAL	\$ 641,765,597	\$ 641,765,597	\$ 642,385,097	\$ 619,500	\$ 694,248,941	\$ 664,348,174	\$ 667,082,543	\$ 651,215,281	\$ (15,867,262)	1.4%
Systemwide Percentage Change	3.0%	3.0%	3.1%	--	7.1%	3.5%	3.9%	1.4%		
General Fees Fund	\$ 129,514,359	\$ 129,160,720	\$ 128,703,387	\$ (457,333)	\$ 141,345,845	\$ 141,011,285	\$ 141,011,285	\$ 141,595,239	\$ 583,954	
Percentage Change	11.3%	11.0%	10.6%	--	9.9%	8.9%	9.2%	10.0%	--	

SWAM
 April 2, 1992
 Attachment 2

Tentative Senate Subcommittee Recommendations
Regents' FY 1992-FY 1993

STATE GENERAL FUND ONLY WITH SALARY INCREASES DELETED

Operating Expenditures

Institution	Column 1	Column 2	Column 3	Column 4 (Col. 2 - Col. 3)	Column 5	Column 6	Column 7	Column 8	Column 9 (Col. 7 - Col. 8)	Column 10 (% Change Col. 8/Col. 3)
	Gov. Rec. FY 1992	House Rec. FY 1992	Tentative Senate Subc. Rec. FY 1992	Difference House Rec./ Senate Subc. Rec.	Agency Req. FY 1993	Gov. Rec. FY 1993	House Rec. FY 1993	Tentative Senate Subc. Rec. FY 1993	Difference House Rec./ Senate Subc. Rec.	% Change From FY 1992 Senate Subc. Rec.
KU	\$ 98,493,518	\$ 98,847,157	\$ 99,422,671	\$ 575,514	\$ 106,552,604	\$ 99,087,411	\$ 99,790,858	\$ 96,352,180	\$ (3,438,678)	(3.1)%
KSU	69,749,218	69,749,218	69,902,298	153,080	77,289,895	70,729,333	71,246,959	68,682,055	(2,564,904)	(1.7)
WSU	48,244,944	48,244,944	48,072,754	(172,190)	51,143,573	48,919,247	49,592,640	47,555,273	(2,037,367)	(1.1)
PSU	22,034,460	22,034,460	22,086,387	51,927	24,758,971	22,524,361	22,794,213	21,240,637	(1,553,576)	(3.8)
ESU	20,731,681	20,731,681	20,769,712	38,031	23,017,675	21,259,851	21,584,194	20,524,090	(1,060,104)	(1.2)
FHSU	20,376,064	20,376,064	20,376,064	--	22,943,467	21,195,047	21,244,931	20,455,875	(789,056)	0.4
KUMC	63,409,376	63,409,376	63,619,611	210,235	72,767,442	69,116,785	69,287,701	65,479,308	(3,808,393)	2.9
KSUVMC	8,045,573	8,045,573	8,215,758	170,185	8,953,912	8,347,544	8,372,057	8,171,803	(200,254)	(0.5)
KSU-Extension	34,023,817	34,023,817	34,023,817	--	37,682,765	36,214,917	36,165,605	35,294,047	(871,558)	3.7
KSU-Salina	3,954,922	3,954,922	4,004,973	50,051	4,535,979	4,119,207	4,168,914	4,041,588	(127,326)	0.9
TOTAL	\$ 389,063,573	\$ 389,417,212	\$ 390,494,045	\$ 1,076,833	\$ 429,646,283	\$ 401,513,703	\$ 404,248,072	\$ 387,796,856	\$ (16,451,216)	(0.7)%
Systemwide Percentage Change	(1.4%)	(1.3%)	(1.0%)	--	7.8%	3.2%	3.8%	(0.7)%		

STATE GENERAL FUND OPERATING EXPENDITURES FY 1983-FY 1992
 REGENTS UNIVERSITIES, WASHBURN UNIVERSITY, AND COMMUNITY COLLEGES

SWAM
 April 2, 1992
 Attachment 3

Institution	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992 (approved)	Cumulative Increase FY 1983-92 (approved)
Kansas University	\$ 71,427,193	\$ 70,802,315	\$ 76,793,397	\$ 80,071,643	\$ 77,595,680	\$ 82,360,756	\$ 90,164,679	\$ 99,534,616	\$ 100,724,438	\$ 100,459,947	\$ 29,032,754
Increase Over Prior Year	--	(624,878) (0.9)%	5,991,082 8.5%	3,278,246 4.3%	(2,475,963) (3.1)%	4,765,076 6.1%	7,803,923 9.5%	9,369,937 10.4%	1,189,822 1.2%	(264,491) (0.3)%	40.6%
Kansas State University	\$ 64,512,249	\$ 67,162,944	\$ 74,155,202	\$ 77,884,470	\$ 77,287,105	\$ 82,621,548	\$ 92,659,251	\$ 100,286,984	\$ 104,024,132	\$ 105,431,035	\$ 40,918,786
Increase Over Prior Year	--	2,650,695 4.1%	6,992,258 10.4%	3,729,268 5.0%	(597,365) (0.8)%	5,334,443 6.9%	10,037,703 12.1%	7,627,733 8.2%	3,737,148 3.7%	1,406,903 1.4%	63.4%
Wichita State University	\$ 29,762,388	\$ 30,385,990	\$ 34,086,556	\$ 36,628,018	\$ 35,051,578	\$ 38,965,434	\$ 42,289,811	\$ 45,673,040	\$ 47,604,712	\$ 47,986,166	\$ 18,223,778
Increase Over Prior Year	--	623,602 2.1%	3,700,566 12.2%	2,541,462 7.5%	(1,576,440) (4.3)%	3,913,856 11.2%	3,324,377 8.5%	3,383,229 8.0%	1,931,672 4.2%	381,454 0.8%	61.2%
Emporia State University	\$ 14,735,759	\$ 15,027,597	\$ 16,213,552	\$ 15,875,642	\$ 15,798,907	\$ 16,574,722	\$ 18,158,319	\$ 20,031,878	\$ 20,527,201	\$ 20,854,518	\$ 6,118,759
Increase Over Prior Year	--	291,838 2.0%	1,185,955 7.9%	(337,910) (2.1)%	(76,735) (0.5)%	775,815 4.9%	1,583,597 9.6%	1,873,559 10.3%	495,323 2.5%	327,317 1.6%	41.5%
Fort Hays State University	\$ 13,527,560	\$ 13,867,662	\$ 14,941,960	\$ 15,498,623	\$ 15,210,926	\$ 16,267,834	\$ 18,428,500	\$ 19,813,459	\$ 20,582,835	\$ 20,638,581	\$ 7,111,021
Increase Over Prior Year	--	340,102 2.5%	1,074,298 7.7%	556,663 3.7%	(287,697) (1.9)%	1,056,908 6.9%	2,160,666 13.3%	1,384,959 7.5%	769,376 3.9%	55,746 0.3%	52.6%
Pittsburg State University	\$ 14,386,579	\$ 14,557,218	\$ 15,688,365	\$ 16,393,200	\$ 15,567,781	\$ 17,016,703	\$ 19,003,162	\$ 20,822,647	\$ 21,834,916	\$ 22,410,975	\$ 8,024,396
Increase Over Prior Year	--	170,639 1.2%	1,131,147 7.8%	704,835 4.5%	(825,419) (5.0)%	1,448,922 9.3%	1,986,459 11.7%	1,819,485 9.6%	1,012,269 4.9%	576,059 2.6%	55.8%
Washburn University	\$ 3,432,469	\$ 3,824,957	\$ 4,064,594	\$ 4,332,426	\$ 4,079,274	\$ 4,423,233	\$ 4,574,447	\$ 5,948,748	\$ 5,992,202	\$ 5,932,280	\$ 2,499,811
Increase Over Prior Year	--	392,488 11.4%	239,637 6.3%	267,832 6.6%	(253,152) (5.8)%	343,959 8.4%	151,214 3.4%	1,374,301 30.0%	43,454 0.7%	(59,922) (1.0)%	72.8%
Community Colleges	\$ 21,660,605	\$ 23,276,771	\$ 24,240,996	\$ 26,590,522	\$ 27,729,587	\$ 30,144,494	\$ 35,612,256	\$ 42,034,261	\$ 43,971,540	\$ 43,597,069	\$ 21,936,464
Increase Over Prior Year	--	1,616,166 7.5%	964,225 4.1%	2,349,526 9.7%	1,139,065 4.3%	2,414,907 8.7%	5,467,762 18.1%	6,422,005 18.0%	1,937,279 4.6%	374,471 (0.9)%	101.3%

Community Colleges

Senate Recommendation
 FY 1992 -- Increase Over
 Prior Year

\$45,597,069

\$1,625,529 (3.7%)

Senate Recommendation
 FY 1993 -- Increase
 Over Prior Year

\$47,420,951

\$1,823,882 (4.0%)

Cumulative
 Increase FY 1983-
 FY 1993 (Senate
 Recommendation):

\$25,760,346
(118.9%)

MISCELLANEOUS FACTS CONCERNING GRADUATE TEACHING ASSISTANTS

During the Ways and Means Committee's discussion of H.B. 2730 on April 1, 1992, questions were raised concerning the subject of fee waivers for graduate teaching assistants. The following responses were prepared in response to those questions.

1. What Are The Fee Waivers At Other Institutions?

We compiled the following, which includes neighboring institutions, big 8 institutions, big 10 institutions, and designated peer institutions. Percentages relate to portion of resident tuition waived.

Univ of Colorado	100 percent	tuition waiver
Univ of Illinois	100 percent	tuition waiver
Univ of Indiana	100 percent	tuition waiver
Univ of Iowa	No	tuition waiver
Univ of Michigan	100 percent	tuition waiver
Univ of Minnesota	100 percent	tuition waiver
Univ of Missouri	100 percent	tuition waiver
Univ of Nebraska	100 percent	tuition waiver
Univ of North Carolina	No	tuition waiver
Univ of Oregon	100 percent	tuition waiver
Univ of Oklahoma	No	tuition waiver
Univ of Wisconsin-Madison	No	tuition waiver
Univ of Wisconsin-Stout	100	tuition waiver
Central Missouri State	100 percent	tuition waiver
Central Oklahoma State	No	tuition waiver
Iowa State Univ	50 percent	tuition waiver
Michigan State Univ	100 percent	tuition waiver
Oklahoma State Univ	No	tuition waiver
Ohio State Univ	100 percent	tuition waiver
Purdue Univ	100 percent	tuition waiver
Southern Illinois Univ	100 percent	tuition waiver

SWAM
April 2, 1992
Attachment 5

2. What stipends are paid to GTA's ?

Information is available for the Regents institutions. Additionally, we have partial information concerning stipends at either surrounding institutions or groupings of institutions, listed below

Avg. 9 mo.
Annual Stipend

Univ of Kansas	\$ 7,645
Kansas State Univ	6,882
Wichita State Univ	6,135
Emporia State Univ	4,248
Pittsburg State Univ	5,640
Fort Hays State Univ	4,500

Average of KU's Peers	\$ 8,562
Average of Big 8 Univs	\$ 8,325
Average of 14 Midwestern Association of American Universities (AAU) Insts	\$ 9,134

3. What Percentage Of GTA's are Residents or Non Residents

	Residents	Non-Residents
Univ of Kansas	40 %	60 %
Kansas State Univ	51 %	49 %
Wichita State Univ	54 %	46 %
Emporia State Univ	81 %	19 %
Pittsburg State Univ	85 %	11 %
Fort Hays State Univ	69 %	31 %

Assembled by Office of Board of Regents
from Data furnished by institutions
April 2, 1992

SUBCOMMITTEE REPORT

Agency: Fort Hays State University

Bill No. 2729

Bill Sec. 10

Analyst: Duffy

Analysis Pg. No. 875

Budget Page No. 214

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Governor's Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 20,765,915	\$ 20,376,064	\$ --
General Fees Fund	5,432,675	5,631,041	--
Subtotal General Use	<u>\$ 26,198,590</u>	<u>\$ 26,007,105</u>	<u>\$ --</u>
Other Funds	10,206,513	10,521,510	--
Total Operating Exp.	<u>\$ 36,405,103</u>	<u>\$ 36,528,615</u>	<u>\$ --</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ --
Educational Bldg. Fund	586,215	586,215	--
Other Funds	759,713	444,713	--
Total Capital Improve.	<u>\$ 1,345,928</u>	<u>\$ 1,030,928</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$ 37,751,031</u></u>	<u><u>\$ 37,559,543</u></u>	<u><u>\$ --</u></u>
FTE Positions			
Classified	299.0	299.0	--
Unclassified	331.9	331.9	--
Total	<u>630.9</u>	<u>630.9</u>	<u>--</u>

Agency Estimate/Governor's Recommendation

The University's general use budget request for FY 1992 totals \$26,198,590, which is 3.4 percent greater than actual general use expenditures for FY 1991. The FY 1992 estimate exceeds the amount approved by the 1991 Legislature by \$127,334. The agency's request includes a State General Fund supplemental appropriation of \$127,334 for the FY 1992 enrollment adjustment which was not funded by the 1991 Legislature. Additionally subsequent to the agency's FY 1993 budget submission, the institution requests a release of \$67,620 in additional general fees fund authority in the current year.

The Governor recommends a general use budget of \$26,007,105 or \$191,485 less than the agency requested and \$64,151 less than the amount authorized. The reduction is due to the decrease in group health insurance rates in the current year. The Governor's recommendation does not include funding for the enrollment adjustment supplemental. The Governor does not recommend the release of additional general fees receipts of \$67,620, as requested. The Governor reduces State General Fund expenditures in the current year by shifting \$198,366 to the General Fees Fund.

*SWAM
April 2, 1992
Attachment 6*

House Subcommittee Recommendations

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

1. **Systemwide Recommendation -- Utilities.** The Subcommittee concurs with the Governor's recommendations for utilities in FY 1992. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures in FY 1992 based on the latest expenditures to date information.

House Committee Recommendation

The House Committee concurs.

House Committee of the Whole Recommendation

The House Committee of the Whole concurs.

<u>Expenditure Summary</u>	<u>House Adj. FY 92</u>	<u>House Rec. FY 92</u>	<u>Senate Sub. Adjustments</u>
Operating Expenditures:			
State General Fund	\$ --	\$ 20,376,064	\$ --
General Fees Fund	--	5,631,041	67,620
Subtotal General Use	\$ --	\$ 26,007,105	\$ 67,620
Other Funds	--	10,521,510	--
Total Operating Exp.	\$ --	\$ 36,528,615	\$ 67,620
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ --
Educational Bldg. Fund	--	586,215	--
Other Funds	--	444,713	--
Total Capital Improve.	\$ --	\$ 1,030,928	\$ --
GRAND TOTAL	\$ --	\$ 37,559,543	\$ 67,620
FTE Positions			
Classified	--	299.0	--
Unclassified	--	331.9	--
Total	--	630.9	--

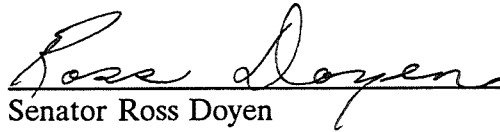
Senate Subcommittee Recommendation

The Senate Subcommittee concurs, with the following adjustments:

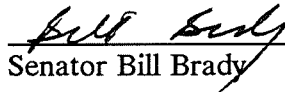
1. **Systemwide Recommendation - FY 1992 General Fees Release.** The Subcommittee recommends that the requested general fee release of \$67,620 in the current year be approved. The Subcommittee notes that the additional fees are from

higher than anticipated enrollment for the Fall, 1991. The Subcommittee notes that since FY 1987 the Legislature has released of 75 percent of the additional unanticipated general fees to the institution to meet the expenses associated with the additional students. The Subcommittee also notes that the fee release is a one-time expenditure and not built into the base budget of the institution.

2. **Systemwide Recommendation - FY 1992 General Fees Adjustment.** The Subcommittee recommends that the balance of excess general fees in the current year after the release of the 75 percent be utilized to reduce the demand on the State General Fund. The Subcommittee action reduces State General Fund support by \$48,704 and increases expenditures financed by general fees by the same amount or \$48,704. The additional tuition income is higher than originally projected for the institution in the current year.



Senator Ross Doyen
Subcommittee Chair



Senator Bill Brady

SUBCOMMITTEE REPORT

Agency: Fort Hays State University

Bill No. 2730, 2728

Bill Sec. 2,4

Analyst: Duffy

Analysis Pg. No. 875

Budget Page No. 214

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 22,943,467	\$ 21,195,047	\$ (50,867)
General Fees Fund	5,819,972	6,044,313	--
Subtotal General Use	\$ 28,763,439	\$ 27,239,360	\$ (50,867)
Other Funds	10,310,830	10,625,490	--
Total Operating Exp.	\$ 39,074,269	\$ 37,864,850	\$ (50,867)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ --
Educational Bldg. Fund	0	0	--
Other Funds	790,000	125,000	390,000
Total Capital Improve.	\$ 790,000	\$ 125,000	\$ 390,000
GRAND TOTAL	\$ 39,864,269	\$ 37,989,850	\$ 339,133
FTE Positions			
Classified	311.7	302.0	3.0
Unclassified	343.9	340.4	--
Total	655.6	642.4	3.0

Agency Request/Governor's Recommendation

The University general use budget request for FY 1993 totals \$28,763,439, an increase of 9.8 percent over the FY 1992 general use expenditure request. The components of the University's general use budget include adjustments to the base budget (\$544,491), including restoration of the Governor's 1 percent lapse, 1 percent increase in the retirement contribution, and FY 1992 unfunded enrollment adjustment; maintenance adjustments (\$1,111,188), including 5 percent increase for unclassified and student salaries, 5 percent increase for other operating expenditures, and step movement (2.5 percent) and longevity for classified employees; mission related enhancements (\$277,000); FY 1993 enrollment adjustment (\$460,061); and servicing new buildings (\$299,786).

The Governor recommends a general use budget of \$27,239,360, which is \$1,524,079 less than the amount requested and an increase of \$1,232,255 (4.7 percent) over the Governor's FY 1992 recommendation. The components of the Governor's FY 1993 recommendation include a net reduction to the base (\$34,545) including the sick leave at retirement pool; maintenance adjustments (\$673,619) including a 2.5 percent salary increase for unclassified and student employees, step movement (2.5 percent) and longevity for eligible classified employees, and a 4 percent increase in other operating expenditures; the FY 1993 enrollment adjustment (\$460,061) and servicing new buildings (\$133,120).

House Subcommittee Recommendation

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

1. **Systemwide Recommendation – Salary and Wage Shrinkage.** The Subcommittee recommends that the salary and wage shrinkage amount in FY 1993 be increased by \$31,247. The increased amount reflects the same dollar amount provided for sick leave at retirement, less 30 percent required to capitalize the sick leave at retirement fund. The Subcommittee notes that the institution is currently funding sick leave at retirement from salary and wage shrinkage savings.
2. **Systemwide Recommendation – FY 1993 Enrollment Adjustment.** The Subcommittee concurs with the Governor's recommendation for the FY 1993 enrollment adjustment for Fort Hays State University of \$460,061 and 11.5 FTE positions (8.5 unclassified and 3.0 classified).
3. **Systemwide Recommendation – Utilities.** The Subcommittee concurs with the Governor's recommendations for utilities in FY 1993. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures based on the latest expenditures to date information.
4. **Systemwide Recommendation – Servicing New Buildings.** Reduce \$19,620 from the Governor's recommendation for servicing of the Metroplex which is the proposed new site of the Sternberg Memorial Museum. The Governor's recommendation included \$133,120 for utilities associated with the new building, but does not recommend the requested positions or other operating expenditures. The Subcommittee's recommendation of \$113,500 would be allocated as follows: salaries and wages for 3.0 FTE (\$50,303), utilities (\$45,190) and other operating expenditures (\$18,007).
5. Make a technical adjustment by shifting \$16,340 from operating expenditures to utilities to accurately reflect the Governor's recommendation.
6. Capital Improvements -- Add \$390,000 from federal funds for final planning for new physical sciences building and relocation of tennis courts in H.B. 2728 (capital improvements bill).
7. Capital Improvements -- Remove two line items from H.B. 2728 ("gift fund for construction of campanile" and "Sheridan Coliseum gift fund") because they are no longer needed.

House Committee Recommendation

The House Committee concurs.

House Committee of the Whole Recommendation

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

1. **Systemwide Recommendation – Library Program Enhancements.** Add \$100,751 from the State General Fund in FY 1993 for library program enhancements.

<u>Expenditure Summary</u>	<u>House Adj. FY 93</u>	<u>House Rec. FY 93</u>	<u>Senate Sub. Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 49,884	\$ 21,244,931	\$ (233,287)
General Fees Fund	--	6,044,313	119,145
Subtotal General Use	\$ 49,884	\$ 27,289,244	\$ (114,142)
Other Funds	--	10,625,490	--
Total Operating Exp.	\$ 49,884	\$ 37,914,734	\$ (114,142)
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ --
Educational Bldg. Fund	--	0	--
Other Funds	390,000	515,000	--
Total Capital Improve.	\$ 390,000	\$ 515,000	\$ --
GRAND TOTAL	\$ 439,884	\$ 38,429,734	\$ (114,142)
FTE Positions			
Classified	3.0	305.0	--
Unclassified	--	340.4	--
Total	3.0	645.4	--

Senate Subcommittee Recommendation

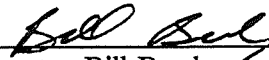
The Senate Subcommittee concurs, with the following adjustments:

1. **Systemwide Recommendation - Sick Leave at Retirement.** Delete \$44,638 (State General Fund) for the financing of the sick leave at retirement pool. The Subcommittee recommends deleting the funding for the establishment of a salary pool to pay sick leave at retirement since the institution has been financing the payments within existing resources.
2. **Systemwide Recommendation - Salary and Wage Shrinkage.** Add \$31,247 (State General Fund) to restore the salary and wage shrinkage rate to the level recommended by the Governor, which is the same rate utilized in FY 1992. The House had increased the salary and wage shrinkage rate from 2.18 percent to 2.31 percent.

3. **Systemwide Recommendation - Other Operating Expenditures.** Delete \$114,552 (State General Fund) for other operating expenditures in the budget year. The reduction reflects the exact amount that the House added in FY 1993 for library program enhancements. The Subcommittee recommendation for other operating expenditures in total, concurs with the Governor's recommendation of four percent for other operating expenditures, however the separate line item for library program enhancements remains as recommended by the House.
4. **Systemwide Recommendation - FY 1993 Enrollment Adjustment.** The Senate Subcommittee concurs with the Governor's recommendation which the House concurred in for the FY 1993 enrollment adjustment for Fort Hays State University which provides \$460,061 and 11.5 FTE positions.
5. **Systemwide Recommendation - Graduate Teaching Assistant Fee Waiver.** Delete \$22,165 in State General Fund support and increase the General Fees Fund by \$22,165 to reflect continuing the graduate teaching assistant fee waiver at the current level of 75 percent. The Governor and House had recommended a 100 percent fee waiver for graduate teaching assistants.
6. **Systemwide Recommendation - Library Program Enhancement.** Add \$13,801 (State General Fund) to make a technical adjustment in the library program enhancement amount. The House in prorating the library program enhancement funds gave the University of Kansas Medical Center a disproportionate amount of library funds. The Subcommittee recommendation reflects an equitable distribution of the library program enhancement funds.
7. **Systemwide Recommendation - FY 1993 General Fees Adjustment.** The Subcommittee recommends that based on the 1992 spring tuition receipts, that FY 1993 estimated tuition income be increased by \$48,276 and the State General Fund financing be reduced by the same amount or \$48,276. The adjustment reflects additional tuition income that is higher than originally projected for the budget year.



Senator Ross Doyen
Subcommittee Chair



Senator Bill Brady

SUBCOMMITTEE REPORT

Agency: Kansas State University

Bill No. 2729

Bill Sec. 11

Analyst: Conroy

Analysis Pg. No. 884

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 72,056,120	\$ 69,749,218	\$ --
General Fees Fund	29,610,773	29,673,989	--
Endowment Interest	100,000	100,000	--
Subtotal -- General Use Funds	<u>\$ 101,766,893</u>	<u>\$ 99,523,207</u>	<u>\$ --</u>
Other Funds	53,561,176	53,561,176	--
Total -- Oper. Expenditures	<u>\$ 155,328,069</u>	<u>\$ 153,084,383</u>	<u>\$ --</u>
Capital Improvements:			
Educational Bldg. Fund	\$ 2,574,897	\$ 2,772,321	\$ --
Other Funds	10,367,345	10,367,345	--
Total -- Capital Impr.	<u>\$ 12,942,242</u>	<u>\$ 13,139,666</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$ 168,270,311</u></u>	<u><u>\$ 166,224,049</u></u>	<u><u>\$ --</u></u>
FTE Positions:			
Classified	1,422.6	1,422.6	--
Unclassified	1,537.9	1,537.9	--
Total	<u>2,960.5</u>	<u>2,960.5</u>	<u>--</u>

Agency Estimate/Governor's Recommendation

The University's general use base budget for FY 1992 totals \$101,766,893 which is 3.4 percent greater than actual general use expenditures in FY 1991. The University requests a State General Fund supplemental of \$2,118,806 in the current year. Of the requested amount, \$1,919,066 is for the FY 1992 enrollment adjustment that was not funded by the 1991 Legislature and \$199,740 is a technical adjustment to correct a staff oversight.

The Governor recommends a general use budget of \$99,523,207 or \$2,243,686 less than the agency requested. The Governor does not recommend supplemental State General Fund financing for the FY 1992 enrollment adjustment, but the Governor recommends financing of the technical adjustment. The Governor reduces employee and dependent health insurance rates by \$378,592 to reflect the current rates. The Governor offsets demand on the State General Fund in the current year by \$63,216 by increasing expenditures from the General Fees Fund by the same amount. The Governor recommends that \$260,622 in State General Fund current year savings be reappropriated to fund expenditures in FY 1993.

*SWAM
April 2, 1992
Attachment 7*

House Subcommittee Recommendation

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

1. **Systemwide Recommendation -- Utilities.** The Subcommittee concurs with the Governor's recommendation for utilities in FY 1992. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures based on the latest expenditures to date information.

House Committee Recommendations

The House Committee concurs with the Subcommittee's recommendations.

House Committee Recommendation

The House concurs with the Committee's recommendation.

<u>Expenditure Summary</u>	<u>House Adj. FY 92</u>	<u>House Rec. FY 92</u>	<u>Senate Sub. Adjustments</u>
Operating Expenditures:			
State General Fund	\$ --	\$ 69,749,218	\$ 153,080
General Fees Fund	--	29,673,989	(175,688)
Endowment Interest	--	100,000	--
Subtotal -- General Use Funds	\$ --	\$ 99,523,207	\$ (22,608)
Other Funds	--	53,561,176	--
Total -- Oper. Expenditures	<u>\$ --</u>	<u>\$ 153,084,383</u>	<u>\$ (22,608)</u>
Capital Improvements:			
Educational Bldg. Fund	\$ --	\$ 2,772,321	\$ --
Other Funds	--	10,367,345	--
Total -- Capital Impr.	<u>\$ --</u>	<u>\$ 13,139,666</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$ --</u></u>	<u><u>\$ 166,224,049</u></u>	<u><u>\$ (22,608)</u></u>
FTE Positions:			
Classified	--	1,422.6	--
Unclassified	--	1,537.9	--
Total	<u><u>--</u></u>	<u><u>2,960.5</u></u>	<u><u>--</u></u>

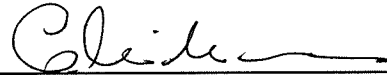
Senate Subcommittee Recommendation

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

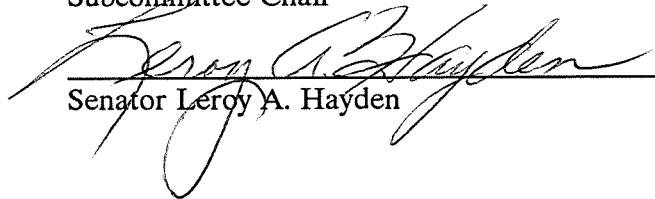
1. **Systemwide Recommendation – FY 1992 General Fees Adjustment.** The Subcommittee recommends a State General Fund supplemental appropriation of \$175,688 to finance a shortfall in general fee receipts based on the fall and spring semesters. The KSU shortfall results from a combination of over-projection of spring enrollment and under-projection of the average fee. The impact of Operation Desert Storm on Spring, 1991 enrollment made it difficult to accurately estimate this spring's enrollment and average fee. It had been assumed by the institution that the end of Operation Desert Storm would result in part-time military enrollment roughly equal to that occurring prior to the war. However, part-time enrollment is less than predicted. The net result of the Subcommittee's recommendation is to reduce expenditures from the General Fees Fund by \$175,688 and to increase financing from the State General Fund by a similar amount, or \$175,688.

2. **Utilities.** The Subcommittee recommends that \$59,323 (State General Fund) utility savings in the current year be reappropriated to finance FY 1993 utility expenditures. The less than estimated expenditures for utilities reflect the latest expenditure to date information and concurs with the recent request of the Board of Regents. The action deletes \$59,323 for utilities in FY 1992.

3. **Utilities Technical Adjustment.** The Subcommittee recommends that a technical correction be made in the reappropriation amount for the State General Fund line item for utilities be reduced by \$36,715. The reappropriation amount was misstated in the bill as originally introduced and the adjustment reflects the Governor's intent. The action adds \$36,715 (State General Fund) for utilities in the current year.



Senator Jerry Moran
Subcommittee Chair



Senator Leroy A. Hayden

SUBCOMMITTEE REPORT

Agency: Kansas State University

Bill No. 2730

Bill Sec. 3

Analyst: Conroy

Analysis Pg. No. 884

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 77,289,895	\$ 70,729,333	\$ 108,438
General Fees Fund	32,623,538	32,586,942	--
Endowment Interest	100,000	100,000	--
Subtotal -- General Use Funds	<u>\$ 110,013,433</u>	<u>\$ 103,416,275</u>	<u>\$ 108,438</u>
Other Funds	56,492,553	56,492,553	--
Total -- Oper. Expenditures	<u>\$ 166,505,986</u>	<u>\$ 159,908,828</u>	<u>\$ 108,438</u>
Capital Improvements:			
Educational Bldg. Fund	\$ 279,238	\$ 263,590	\$ --
Other Funds	13,866,897	8,966,897	130,000
Total -- Capital Impr.	<u>\$ 14,146,135</u>	<u>\$ 9,230,487</u>	<u>\$ 130,000</u>
GRAND TOTAL	<u><u>\$ 180,652,121</u></u>	<u><u>\$ 169,139,315</u></u>	<u><u>\$ 238,438</u></u>
FTE Positions:			
Classified	1,436.6	1,427.6	1.1
Unclassified	1,557.9	1,545.9	1.4
Total	<u><u>2,994.5</u></u>	<u><u>2,973.5</u></u>	<u><u>2.5</u></u>

Agency Request/Governor's Recommendation

Kansas State University requests a total of \$110,013,433 in general use expenditures for FY 1993, an increase of 8.1 percent over the FY 1992 level. The request includes increases of \$4,508,191 which provides a 5 percent increase for unclassified and student salaries, 5 percent for other operating expenditures, and classified staff pay plan adjustments (step movement and longevity). The University also requests \$1,466,486 for the FY 1993 enrollment adjustment and \$955,000 for mission related program enhancements. The University also requests \$3,194,006 for restoration of the 1 percent State General Fund lapse, an increase in the Regents retirement program of 1 percent, a reduction in salary and wage shrinkage, and establishment of a sick leave at retirement salary pool.

In FY 1993, the Governor recommends a general use budget of \$103,416,275 or \$6,597,158 less than the agency requested. The Governor's recommendation is 3.9 percent greater than the Governor's recommended amount for FY 1992. The Governor's FY 1993 recommendation includes funding for a 2.5 percent salary increase for unclassified and student employees, step movement (2.5 percent) and longevity pay for eligible classified employees, and a 4 percent increase for other operating expenditures. The Governor recommends the requested sick leave at retirement

salary pool as the only base adjustment to the agency's budget. The Governor also recommends the FY 1993 enrollment adjustment. The Governor does not recommend the requested mission related program enhancements.

House Subcommittee Recommendation

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

1. **Systemwide Recommendation -- Salary and Wage Shrinkage.** The Subcommittee recommends that the salary and wage shrinkage amount in FY 1993 be increased by \$117,852. The increased amount reflects the same dollar amount provided for sick leave at retirement, less the 30 percent necessary to capitalize the sick leave at retirement fund. The Subcommittee notes that the institution is currently funding sick leave at retirement from salary and wage shrinkage savings.
2. **Systemwide Recommendation -- FY 1993 Enrollment Adjustment.** The Subcommittee recommends \$1,692,776 and 15.5 FTE positions (9.4 unclassified and 6.1 classified) for the FY 1993 enrollment adjustment. The recommendation reflects a two-year average of the requested FY 1992 and the FY 1993 enrollment adjustments. The Subcommittee recommendation is \$226,290 and 2.5 FTE positions (1.4 unclassified and 1.1 classified) above the Governor's recommendation.
3. **Systemwide Recommendation -- Utilities.** The Subcommittee concurs with the Governor's recommendation for utilities in FY 1993. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures based on the latest expenditures to date information.
4. Provide for a separate line item appropriation for the Huck Boyd Institute. The action will permit greater review and oversight by the Legislature.
5. Concur with the Joint Committee on State Building Construction and add \$130,000 from restricted fees (Sponsored Research Overhead Funds) for construction of a storage building. The building would provide space to store and work on equipment of the Agricultural Engineering Program. The building would be constructed on KSU property in Manhattan.

House Committee Recommendations

The House Committee concurs with the Subcommittee's recommendations.

House Recommendations

The House concurs with the Committee's recommendations with the following adjustments:

1. **Systemwide Recommendation -- Library Program Enhancement.** Add \$409,188 (State General Fund) for library program enhancements.

<u>Expenditure Summary</u>	<u>House Adj. FY 93</u>	<u>House Rec. FY 93</u>	<u>Senate Sub. Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 517,626	\$ 71,246,959	\$ (452,235)
General Fees Fund	--	32,586,942	(120,164)
Endowment Interest	--	100,000	--
Subtotal -- General Use Funds	<u>\$ 517,626</u>	<u>\$ 103,933,901</u>	<u>\$ (572,399)</u>
Other Funds	--	56,492,553	--
Total -- Oper. Expenditures	<u>\$ 517,626</u>	<u>\$ 160,426,454</u>	<u>\$ (572,399)</u>
Capital Improvements:			
Educational Bldg. Fund	\$ --	\$ 263,590	\$ --
Other Funds	130,000	9,096,897	--
Total -- Capital Impr.	<u>\$ 130,000</u>	<u>\$ 9,360,487</u>	<u>\$ --</u>
GRAND TOTAL	<u>\$ 647,626</u>	<u>\$ 169,786,941</u>	<u>\$ (572,399)</u>
FTE Positions:			
Classified	1.1	1,428.7	(1.1)
Unclassified	1.4	1,547.3	(1.4)
Total	<u>2.5</u>	<u>2,976.0</u>	<u>(2.5)</u>

Senate Subcommittee Recommendation

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

1. **Systemwide Recommendation -- Sick Leave at Retirement.** Delete \$168,360 (State General Fund) for the financing of the sick leave at retirement pool. The Subcommittee recommends deleting the funding for the establishment of a salary pool to pay sick leave at retirement since the institution has been financing the payments within existing resources.
2. **Systemwide Recommendation -- Salary and Wage Shrinkage.** Add \$117,852 (State General Fund) to restore the salary and wage shrinkage rate to the level recommended by the Governor, which is the same rate utilized in FY 1992. The House had increased the salary and wage shrinkage rate from 2.67 percent to 2.80 percent. The Senate Subcommittee recommendation restores the shrinkage rate to 2.67 percent.
3. **Systemwide Recommendation -- Other Operating Expenditures.** Delete \$463,841 (State General Fund) for other operating expenditures in the budget year. The

reduction reflects the amount that the House added in FY 1993 for library program enhancements. The Subcommittee recommendation for other operating expenditures in total, concurs with the Governor's recommendation of 4 percent for other operating expenditures, however, the separate line item for library program enhancements remains as recommended by the House.

4. **Systemwide Recommendation -- FY 1993 Enrollment Adjustment.** Delete \$226,290 (State General Fund) and 2.5 FTE positions (1.4 unclassified and 1.1 classified) for the FY 1993 enrollment adjustment additional amount as recommended by the House. The House had generally recommended the FY 1993 enrollment adjustment amount be a two-year average of the FY 1992 enrollment adjustment that was not funded by the 1991 Legislature and the FY 1993 enrollment adjustment request. The Subcommittee recommendation concurs with the Governor's recommendation for the FY 1993 enrollment adjustment which provides \$1,466,486 and 13.0 FTE positions for the FY 1993 enrollment adjustment for the institution.
5. **Systemwide Recommendation -- Graduate Teaching Assistant Fee Waiver.** Delete \$90,602 in State General Fund support and increase the General Fees Fund by \$90,602 to reflect continuing the graduate teaching assistant fee waiver at the current level of 75 percent. The Governor and House had recommended a 100 percent fee waiver for graduate teaching assistants.
6. **Systemwide Recommendation -- Library Program Enhancement.** Add \$54,653 (State General Fund) to make a technical adjustment in the library program enhancement amount. The House in prorating the library program enhancement funds gave the University of Kansas Medical Center a disproportionate amount of library funds. The Subcommittee recommendation reflects an equitable distribution of the library program enhancement funds.
7. **Systemwide Recommendation -- FY 1993 General Fees Adjustment.** The Subcommittee recommends that based on the 1992 spring tuition receipts, that FY 1993 estimated tuition income be reduced by \$210,766 and the State General Fund financing be increased by the same amount or \$210,766. The adjustment reflects a downward revision in tuition income that was originally projected for the budget year.
8. **Systemwide Recommendation -- Utilities.** Based on the latest expenditure-to-date information in the current year, delete \$59,323 (State General Fund) for utilities in FY 1993.
9. The Subcommittee recommends that the State General Fund financed Huck Boyd Institute not be a separate line item appropriation, but instead be merged with the operating expenditures line item. The action concurs with the Governor that the Institute be a part of the operating expenditures line item.
10. Add two restricted use accounts, "Morrill Nelson-Federal Fund" and "Federal Extension Civil Service Retirement Clearing Fund" to the institution's FY 1993 budget. The accounts were mistakenly placed in the new KSU-Extension budget. Both are no-limit expenditure authority accounts.

11. Delete 5.0 restricted use financed FTE positions in FY 1993 (2.5 classified and 2.5 unclassified FTE positions). The positions are recommended for transfer to the KSU-Extension budget.
12. Add \$173,000 (State General Fund) in FY 1993 for unclassified retirement benefits. The Subcommittee notes that the recommended FY 1993 unclassified retirement benefit calculation is based on the actual FY 1991 data. However, in FY 1991 the institution had a higher than usual number of temporary or part-time faculty, most of which were not paid retirement benefits. The agency has continued to hire permanent faculty in FY 1992 so additional retirement benefits will be paid in FY 1992 and FY 1993.
13. The Subcommittee notes the importance of providing equitable graduate teaching assistant fee waivers at Kansas State University. The current 75 percent fee waiver does not put the University in a position to recruit the best and brightest graduate teaching assistants. The Subcommittee encourages the full Committee to closely consider the impact on the future of graduate education in Kansas if the fee waiver is not increased to 100 percent.

Senator Jerry Moran
Subcommittee Chair


Senator Leroy A. Hayden

SUBCOMMITTEE REPORT

Agency: Kansas State University
 Extension Systems and Agriculture
 Research Programs

Bill No. --

Bill Sec. --

Analyst: Conroy

Analysis Pg. No. 893

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 34,239,672	\$ 34,023,817	\$ --
Federal Funds	6,855,822	6,855,822	--
EDIF Fund	1,000,000	1,000,000	--
Subtotal - General Use	<u>\$ 42,095,494</u>	<u>\$ 41,879,639</u>	<u>\$ --</u>
Other Funds	24,582,891	24,582,891	--
Total	<u><u>\$ 66,678,385</u></u>	<u><u>\$ 66,462,530</u></u>	<u><u>\$ --</u></u>
FTE Positions:			
Classified	475.6	490.6	--
Unclassified	770.0	780.0	--
Total	<u><u>1,245.6</u></u>	<u><u>1,270.6</u></u>	<u><u>--</u></u>

Agency Estimate/Governor's Recommendation

FY 1992. The 1991 Legislature approved the establishment of Kansas State University Extension Systems and Agriculture Research Programs as a separate state agency in FY 1993. The programs included in the new agency request are the Agricultural Experiment Station, the Cooperative Service, the International Grains Program, and the International Meat and Livestock Program. To provide budgetary comparisons in FY 1992 and FY 1991, the agency estimated the portion of Kansas State University's budget that was attributable to the new agency. In FY 1992, the agency estimates a general use budget of \$42,095,494 or a 5.8 percent increase above the actual FY 1991 amount of \$39,775,945.

The Governor in FY 1992 recommends a general use budget of \$41,879,639 or \$215,855 less than the agency requested. The reduction is due to the reduction in group health insurance rates in the current year.

House Subcommittee Recommendation

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

- Systemwide Recommendation -- Utilities.** The Subcommittee concurs with the Governor's recommendations for utilities in FY 1992. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures in FY 1992 based on the latest expenditures to date information.

*SWAM
 April 2, 1992
 Attachment 8*

House Committee Recommendations

The House Committee concurs with the Subcommittee's recommendations.

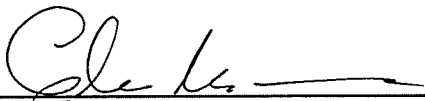
House Recommendation

The House concurs with the Committee's recommendations.

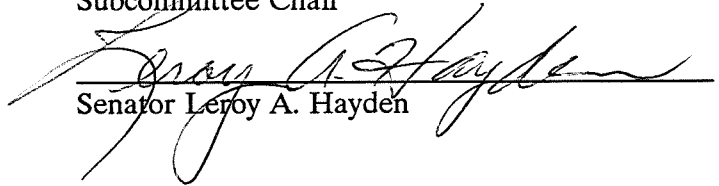
<u>Expenditure Summary</u>	<u>House Adj. FY 92</u>	<u>House Rec. FY 92</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ --	\$ 34,023,817	\$ --
Federal Funds	--	6,855,822	--
EDIF Fund	--	1,000,000	--
Subtotal - General Use	\$ --	\$ 41,879,639	\$ --
Other Funds	--	24,582,891	--
Total	\$ --	\$ 66,462,530	\$ --
FTE Positions:			
Classified	--	490.6	--
Unclassified	--	780.0	--
Total	--	1,270.6	--

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the House recommendations.



 Senator Jerry Moran
 Subcommittee Chair



 Senator Leroy A. Hayden

SUBCOMMITTEE REPORT

Agency: Kansas State University
 Extension Systems and Agriculture
 Research Programs

Bill No. 2730

Bill Sec. 4

Analyst: Conroy

Analysis Pg. No. 893

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 37,682,765	\$ 36,214,917	\$ (49,312)
Federal Funds	7,034,890	7,034,890	--
EDIF Fund	--	--	--
Subtotal - General Use	<u>\$ 44,717,655</u>	<u>\$ 43,249,807</u>	<u>\$ (49,312)</u>
Other Funds	23,532,853	23,532,853	--
Total	<u><u>\$ 68,250,508</u></u>	<u><u>\$ 66,782,660</u></u>	<u><u>\$ (49,312)</u></u>
FTE Positions:			
Classified	490.6	490.6	(2.5)
Unclassified	780.0	780.0	(2.5)
Total	<u>1,270.6</u>	<u>1,270.6</u>	<u>(5.0)</u>

Agency Request/Governor's Recommendation

FY 1993. Kansas State University -- Extension requests a total of \$44,717,655 in general use expenditures for FY 1993, an increase of 6.2 percent over the FY 1992 level. The request includes increases of \$1,893,292 which provides a 5 percent increase for unclassified and student salaries, 5 percent for other operating expenditures, and classified staff pay plan adjustments (step movement and longevity). The University requests in FY 1993 \$150,000 for mission related program enhancements. The University also requests \$565,045 for restoration of the 1 percent State General Fund lapse, an increase in the Regents retirement program of 1 percent, a reduction in salary and wage shrinkage, and establishment of a sick leave at retirement salary pool.

In FY 1993, the Governor recommends a general use budget of \$43,249,807 or \$1,467,848 less than the agency requested. The Governor's recommendation is 3.3 percent greater than the Governor's recommended amount for FY 1992. The Governor's FY 1993 recommendation includes funding for a 2.5 percent salary increase for unclassified and student employees, step movement (2.5 percent) and longevity pay for eligible classified employees, and a 4 percent increase for other operating expenditures. The Governor recommends the requested sick leave at retirement salary pool as the only base adjustment to the agency's budget. The Governor does not recommend the requested mission related program enhancements.

House Subcommittee Recommendation

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

1. **Systemwide Recommendation -- Salary and Wage Shrinkage.** The Subcommittee recommends that the salary and wage shrinkage amount in FY 1993 be increased by \$49,312. The increased amount reflects the same dollar amount provided for sick leave at retirement, less the 30 percent necessary to capitalize the sick leave at retirement fund. The Subcommittee notes that the institution is currently funding sick leave at retirement from salary and wage shrinkage savings.
2. **Systemwide Recommendation -- Utilities.** The Subcommittee concurs with the Governor's recommendation for utilities in FY 1993. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures based on the latest expenditures to date information.
3. Add "official hospitality" authority to the State General Fund line item for Cooperative Extension Service, Agricultural Experiment Stations; International Grains Program; and International Livestock Program. The authority would permit official hospitality expenditures from these State General Fund appropriations. The agency is involved with hosting dignitaries from other states and countries.
4. Delete 5.0 FTE (2.5 unclassified and 2.5 classified) vacant positions. The positions are financed from restricted use funds.

House Committee Recommendations

The House Committee concurs with the Subcommittee's recommendations.

House Recommendations

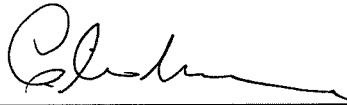
The House concurs with the Committee's recommendations.

Expenditure Summary	House Adj. FY 93	House Rec. FY 93	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ (49,312)	\$ 36,165,605	\$ (21,133)
Federal Funds	--	7,034,890	--
EDIF Fund	--	--	--
Subtotal - General Use	<u>\$ (49,312)</u>	<u>\$ 43,200,495</u>	<u>\$ (21,133)</u>
Other Funds	--	23,532,853	--
Total	<u><u>\$ (49,312)</u></u>	<u><u>\$ 66,733,348</u></u>	<u><u>\$ (21,133)</u></u>
FTE Positions:			
Classified	(2.5)	488.1	2.5
Unclassified	(2.5)	777.5	2.5
Total	<u><u>(5.0)</u></u>	<u><u>1,265.6</u></u>	<u><u>5.0</u></u>

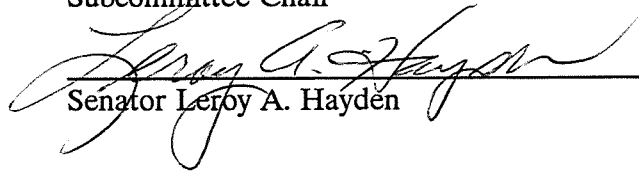
Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the recommendation of the House, with the following adjustments:

1. **Systemwide Recommendation – Sick Leave at Retirement.** Delete \$70,445 (State General Fund) for the financing of the sick leave at retirement pool. The Subcommittee recommends deleting the funding for the establishment of a salary pool to pay sick leave at retirement since the institution has been financing the payments within existing resources.
2. **Systemwide Recommendation – Salary and Wage Shrinkage.** Add \$49,312 (State General Fund) to restore the salary and wage shrinkage rate to the level recommended by the Governor, which is the same rate utilized in FY 1992. The House had increased the salary and wage shrinkage rate from 2.67 percent to 2.80 percent. The Subcommittee restores the shrinkage rate to 2.67 percent.
3. Add 5.0 restricted use financed FTE positions (2.5 classified and 2.5 unclassified). The vacant positions would be shifted from the KSU main campus budget. The additional positions will permit the agency the flexibility to meet staffing needs for possible grant awards in the budget year.
4. Shift two restricted use funds "Morrill Nelson-Federal Fund" and "Federal Extension Civil Service Retirement Clearing Fund" from this budget to the KSU-main campus budget.



Senator Jerry Moran
Subcommittee Chair



Senator Leroy A. Hayden

SUBCOMMITTEE REPORT

Agency: Kansas State University Veterinary Medical Center **Bill No. 2729**

Bill Sec. 12

Analyst: Conroy

Analysis Pg. No. 899

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Governor's Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 8,170,064	\$ 8,045,573	\$ --
General Fees Fund	3,507,064	3,573,491	--
Hospital Revenue Fund	1,650,000	1,670,000	--
Subtotal -- General Use Funds	\$ 13,327,128	\$ 13,289,064	\$ --
Restricted Use Funds	1,057,265	992,257	--
Total -- Operating Expenditures	\$ 14,384,393	\$ 14,281,321	\$ --
Capital Improvements:			
Educational Building Fund	\$ 275,257	\$ 275,257	\$ --
GRAND TOTAL	\$ 14,659,650	\$ 14,556,578	\$ --
FTE Positions:			
Classified	152.4	152.4	--
Unclassified	91.4	91.4	--
TOTAL	243.8	243.8	--

Agency Estimate/Governor's Recommendation

FY 1992. The Medical Center's general use budget for FY 1992 totals \$13,327,128 which is 5.2 percent greater than actual expenditures for FY 1991. The general use budget request is financed from the State General Fund (\$8,170,064), General Fees Fund (\$3,507,064), and the Hospital Revenue Fund (\$1,650,000).

The Governor recommends a general use budget of \$13,289,064 or \$38,064 less than the agency requested. The Governor's recommendation is 4.9 percent greater than FY 1991 actual expenditures. The reduction is due to the decrease in group health insurance rates in the current year. The Governor reduces State General Fund expenditures in the current year by shifting \$86,426 to the General Fees Fund (\$66,426) and the Hospital Revenue Fund (\$20,000).

House Subcommittee Recommendations

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

*SWAM
April 2, 1992
Attachment 9*

1. **Systemwide Recommendation - Utilities.** The Subcommittee concurs with the Governor's recommendations for utilities in FY 1992. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures in FY 1992 based on the latest expenditures to date information.

House Committee Recommendations

The House Committee concurs with the Subcommittee's recommendations.

House Recommendations

The House concurs with the Committee's recommendations.

Expenditure Summary	House Adj. FY 92	House Rec. FY 92	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 8,045,573	\$ 170,185
General Fees Fund	--	3,573,491	(111,698)
Hospital Revenue Fund	--	1,670,000	--
Subtotal -- General Use Funds	\$ --	\$ 13,289,064	\$ 58,487
Restricted Use Funds	--	992,257	--
Total -- Operating Expenditures	\$ --	\$ 14,281,321	\$ 58,487
Capital Improvements:			
Educational Building Fund	\$ --	\$ 275,257	\$ --
GRAND TOTAL	\$ --	\$ 14,556,578	\$ 58,487
FTE Positions:			
Classified	--	152.4	--
Unclassified	--	91.4	--
TOTAL	--	243.8	--

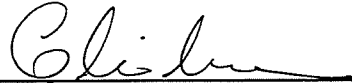
Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the recommendation of the House with the following adjustments:

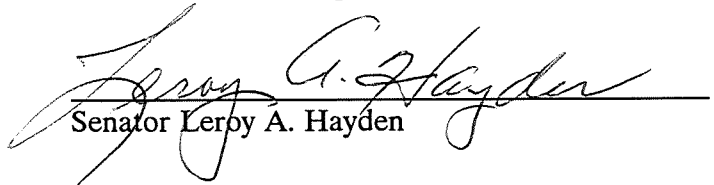
1. **Systemwide Recommendation -- FY 1992 General Fees Adjustment.** The Subcommittee recommends a State General Fund supplemental appropriation of \$111,698 to finance a shortfall in general fee receipts based on the fall and spring semesters. The Veterinary Medical Center shortfall is based on two factors. A new fee collection schedule for seniors begins in May, 1992, and calls for three equal payments in May, August, and December. The initial shift in tuition cash

flow associated with the new payment schedule results in the 1992 summer school tuition to be overstated by approximately \$50,000. The remainder of the shortfall is attributable to a small decline in headcount and a change in the mix of resident, nonresident, and contract students. The net result of the Subcommittee's recommendation is to reduce expenditures from the General Fees Fund by \$111,698 and increase State General Fund financing by a like amount or \$111,698.

2. **Utilities.** The Subcommittee recommends a State General Fund supplemental appropriation of \$58,487 to finance a shortfall in utility funding in the current year. The recommendation reflects the latest expenditure to date information and concurs with the recent request of the Board of Regents.



Senator Jerry Moran
Subcommittee Chairperson



Senator Leroy A. Hayden

SUBCOMMITTEE REPORT

Agency: Kansas State University Veterinary Medical Center **Bill No. 2730**

Bill Sec. 5

Analyst: Conroy

Analysis Pg. No. 899

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 8,953,912	\$ 8,347,544	\$ (1,778)
General Fees Fund	3,567,258	3,601,683	--
Hospital Revenue Fund	1,575,000	1,709,030	--
Subtotal -- General Use Funds	<u>\$ 14,096,170</u>	<u>\$ 13,658,257</u>	<u>\$ (1,778)</u>
Restricted Use Funds	1,101,777	941,929	--
Total -- Operating Expenditures	<u>\$ 15,197,947</u>	<u>\$ 14,600,186</u>	<u>\$ (1,778)</u>
Capital Improvements:			
Educational Building Fund	\$ --	\$ --	\$ --
GRAND TOTAL	<u><u>\$ 15,197,947</u></u>	<u><u>\$ 14,600,186</u></u>	<u><u>\$ (1,778)</u></u>
FTE Positions:			
Classified	157.4	152.4	2.5
Unclassified	96.4	91.4	2.5
TOTAL	<u><u>253.8</u></u>	<u><u>243.8</u></u>	<u><u>5.0</u></u>

Agency Request/Governor's Recommendation

FY 1993. The Medical Center requests a general use budget of \$14,096,170, an increase of 5.8 percent above the agency's FY 1992 request. The request includes increases of \$323,947 which provides a 5 percent increase for unclassified and student salaries, 5 percent for other operating expenditures, and classified staff pay plan adjustments (step movement and longevity). The Medical Center requests \$63,000 for mission related program enhancements. The Medical Center also requests \$134,148 for restoration of the 1 percent State General Fund lapse, an increase in the Regents retirement program of 1 percent, a reduction in salary and wage shrinkage, and establishment of a sick leave at retirement salary pool.

The Governor recommends a general use budget of \$13,658,257 which is \$437,913 less than the agency requested and an increase of \$369,193 (2.8 percent) above the Governor's FY 1992 recommendation. The Governor's FY 1993 recommendation includes the following adjustments to the base budget: step movement (2.5 percent) and longevity increases for eligible classified employees; a 2.5 percent increase for unclassified employees and student salaries; and a 4 percent increase for other operating expenditures. The Governor does not recommend any of the requested mission related program enhancements in the budget year.

House Subcommittee Recommendations

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

1. **Systemwide Recommendation - Salary and Wage Shrinkage.** The Subcommittee recommends that the salary and wage shrinkage amount in FY 1993 be increased by \$13,778. The increased amount reflects the same dollar amount provided for sick leave at retirement, less the 30 percent necessary to capitalize the sick leave at retirement fund. The Subcommittee notes that the institution is currently funding sick leave at retirement from salary and wage shrinkage savings.
2. **Systemwide Recommendation - Utilities.** The Subcommittee concurs with the Governor's recommendations for utilities in FY 1993. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures based on the latest expenditures to date information.
3. Add 5.0 restricted use FTE positions (2.5 unclassified and 2.5 classified) in FY 1993. The positions would permit the agency to respond to the demands of increased grant activity at the institution.
4. The Subcommittee concurs with Governor's Budget Amendment No. 1 that makes a technical adjustment through the addition of \$12,000 (State General Fund) for other operating expenditures. The additional funds reflect the Governor's original intent.

House Committee Recommendations

The House Committee concurs with the Subcommittee's recommendations.

House Recommendations

The House concurs with the Committee's recommendations, with the following adjustment:

1. **Systemwide Recommendation – Library Program Enhancements.** Add \$26,291 (State General Fund) for library program enhancements.

Expenditure Summary	House Adj. FY 93	House Rec. FY 93	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 24,513	\$ 8,372,057	\$ 37,041
General Fees Fund	--	3,601,683	(65,861)
Hospital Revenue Fund	--	1,709,030	--
Subtotal -- General Use Funds	\$ 24,513	\$ 13,682,770	\$ (28,820)
Restricted Use Funds	--	941,929	--
Total -- Operating Expenditures	\$ 24,513	\$ 14,624,699	\$ (28,820)
Capital Improvements:			
Educational Building Fund	\$ --	\$ --	\$ --
GRAND TOTAL	\$ 24,513	\$ 14,624,699	\$ (28,820)
FTE Positions:			
Classified	2.5	154.9	--
Unclassified	2.5	93.9	--
TOTAL	5.0	248.8	--

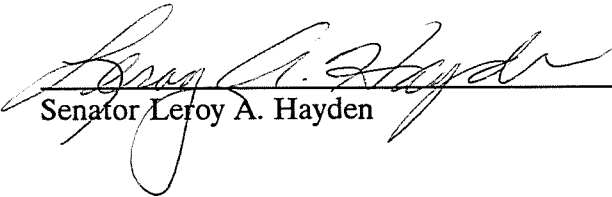
Senate Subcommittee Recommendations

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

1. **Systemwide Recommendation -- Sick Leave at Retirement.** Delete \$19,683 (State General Fund) for the financing of the sick leave at retirement pool. The Subcommittee recommends deleting the funding for the establishment of a salary pool to pay sick leave at retirement since the institution has been financing the payments within existing resources.
2. **Systemwide Recommendation -- Salary and Wage Shrinkage.** Add \$13,778 (State General Fund) to restore the salary and wage shrinkage rate to the level recommended by the Governor, which is the same rate utilized in FY 1992. The House had increased the salary and wage shrinkage rate from 2.47 percent to 2.61 percent. The Subcommittee restores the shrinkage rate to 2.47 percent in the budget year.
3. **Systemwide Recommendation -- Other Operating Expenditures.** Delete \$26,291 (State General Fund) for other operating expenditures in the budget year. The reduction reflects the exact amount that the House added in FY 1993 for library program enhancements. The Subcommittee recommendation for other operating expenditures in total, concurs with the Governor's recommendation of 4 percent for other operating expenditures, however, the separate line item for library program enhancements remains as recommended by the House.

4. **Systemwide Recommendation – Library Program Enhancement.** Add \$3,376 (State General Fund) to make a technical adjustment in the library program enhancement amount. The House in prorating the library program enhancement funds gave the University of Kansas Medical Center a disproportionate amount of library funds. The Subcommittee recommendation reflects an equitable distribution of the library program enhancement funds.
5. **Systemwide Recommendation – FY 1993 General Fees Adjustment.** the Subcommittee recommends that based on the 1992 spring tuition receipts, that FY 1993 estimated tuition income be reduced by \$65,861 and the State General Fund financing be increased by the same amount or \$65,861. The adjustment reflects a downward revision in tuition income that was originally projected for the budget year.

Senator Jerry Moran
Subcommittee Chairperson



Senator Leroy A. Hayden

SUBCOMMITTEE REPORT

Agency: Kansas State University --
Salina, College of Technology

Bill No. 2729

Bill Sec. 13

Analyst: Conroy

Analysis Pg. No. 905

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 4,154,891	\$ 3,954,922	\$ --
General Fees Fund	449,862	498,846	--
Subtotal -- General Use	<u>\$ 4,604,753</u>	<u>\$ 4,453,768</u>	<u>\$ --</u>
Other Funds	1,119,843	1,119,843	--
Total -- Operating Exp.	<u>\$ 5,724,596</u>	<u>\$ 5,573,611</u>	<u>\$ --</u>
Capital Improvements:			
State General Fund	\$ --	\$ --	\$ --
Educational Bldg. Fund	114,859	114,859	--
Other Funds	428,000	428,000	--
Total - Capital Impr.	<u>\$ 542,859</u>	<u>\$ 542,859</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$ 6,267,455</u></u>	<u><u>\$ 6,116,470</u></u>	<u><u>\$ --</u></u>
FTE Positions:			
Classified	33.5	33.5	--
Unclassified	78.6	78.6	--
TOTAL	<u><u>112.1</u></u>	<u><u>112.1</u></u>	<u><u>--</u></u>

Agency Estimate/Governor's Recommendation

FY 1992. The agency's general use budget for FY 1992 totals \$4,604,753 which is a 3.0 percent increase above actual FY 1991 expenditures. The agency requests a current year general fee release of \$52,328 and a State General Fund supplemental request of \$108,525 for the FY 1992 enrollment adjustment that was not funded by the 1991 Legislature. The agency in the current year has a reappropriated State General Fund balance of \$57,432 or \$61,032 less than anticipated by the 1991 Legislature.

The Governor recommends a general use budget of \$4,453,768 or \$150,985 less than the agency requested. The Governor's recommendation reflects a reduction of general use support of 0.3 percent below the FY 1992 actual amount. The reduction is due in part to the reduced employee health insurance rates. The Governor does not recommend the requested enrollment adjustment supplemental. The Governor does not recommend the requested release of additional general fee receipts of \$52,328. The Governor reduces State General Fund expenditures in the current year by shifting \$48,984 to the General Fees Fund and adjusting employer health insurance rates.

*SWAM
April 2, 1992
Attachment 10*

House Subcommittee Recommendations

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

1. **Systemwide Recommendation - Utilities.** The Subcommittee concurs with the Governor's recommendations for utilities in FY 1992. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures in FY 1992 based on the latest expenditures to date information.

House Committee Recommendations

The House Committee concurs with the Subcommittee's recommendations.

House Recommendations

The House concurs with the Committee's recommendation.

<u>Expenditure Summary</u>	<u>House Adj. FY 92</u>	<u>House Rec. FY 92</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ --	\$ 3,954,922	\$ 50,051
General Fees Fund	--	498,846	37,098
Subtotal -- General Use	\$ --	\$ 4,453,768	\$ 87,149
Other Funds	--	1,119,843	--
Total -- Operating Exp.	\$ --	\$ 5,573,611	\$ 87,149
Capital Improvements:			
State General Fund	\$ --	\$ --	\$ --
Educational Bldg. Fund	--	114,859	--
Other Funds	--	428,000	--
Total - Capital Impr.	\$ --	\$ 542,859	\$ --
GRAND TOTAL	\$ --	\$ 6,116,470	\$ 87,149
FTE Positions:			
Classified	--	33.5	--
Unclassified	--	78.6	--
TOTAL	--	112.1	--

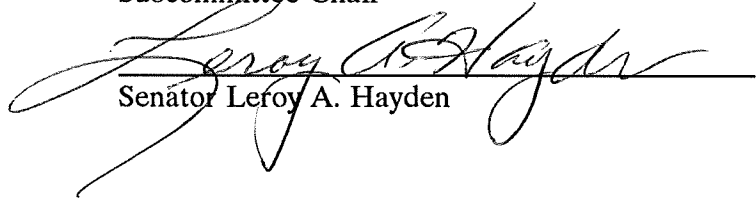
Senate Subcommittee Recommendation

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

1. **Systemwide Recommendation -- FY 1992 General Fees Adjustment.** The Subcommittee recommends that the net general fee release of \$37,098 in the current year be approved. The Subcommittee notes that the additional fees are from higher than anticipated enrollment for the fall and spring semesters. The Subcommittee notes that the release of general fees are a one-time expenditure and are not built into the base budget of the institution.
2. **Utilities.** The Subcommittee recommends a State General Fund supplemental appropriation of \$50,051 for utilities in the current year. The Subcommittee notes that the revised FY 1992 amount for utilities is almost identical to the FY 1991 actual expenditures for utilities. The addition reflects the latest expenditure to date information and concurs with the recent request of the Board of Regents.



Senator Jerry Moran
Subcommittee Chair



Senator Leroy A. Hayden

SUBCOMMITTEE REPORT

Agency: Kansas State University --
Salina, College of Technology

Bill No. 2730

Bill Sec. 6

Analyst: Conroy

Analysis Pg. No. 905

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 4,535,979	\$ 4,119,207	\$ 49,707
General Fees Fund	453,721	544,089	--
Subtotal -- General Use	<u>\$ 4,989,700</u>	<u>\$ 4,663,296</u>	<u>\$ 49,707</u>
Other Funds	1,252,190	1,252,190	--
Total -- Operating Exp.	<u>\$ 6,241,890</u>	<u>\$ 5,915,486</u>	<u>\$ 49,707</u>
Capital Improvements:			
State General Fund	\$ 194,446	\$ 189,050	\$ --
Educational Bldg. Fund	--	--	--
Other Funds	5,225,000	5,225,000	200,000
Total - Capital Impr.	<u>\$ 5,419,446</u>	<u>\$ 5,414,050</u>	<u>\$ 200,000</u>
GRAND TOTAL	<u><u>\$ 11,661,336</u></u>	<u><u>\$ 11,329,536</u></u>	<u><u>\$ 249,707</u></u>
FTE Positions:			
Classified	33.5	33.5	--
Unclassified	70.6	70.6	--
TOTAL	<u><u>104.1</u></u>	<u><u>104.1</u></u>	<u><u>--</u></u>

Agency Request/Governor's Recommendation

FY 1993. The agency's general use budget request for FY 1993 totals \$4,989,700 which is 8.4 percent greater than the FY 1992 general use expenditures. The request includes \$232,490 for adjustments to the base budget for restoration of the 1 percent State General Fund lapse, an increase of 1 percent in the Regents retirement program, funding of the 1992 enrollment adjustment, and other fringe benefit adjustments. The institution also requests \$229,971 for systemwide program maintenance adjustments including a 5 percent unclassified and student salary increase, step movement (2.5 percent) and longevity pay for eligible classified employees, and a 5 percent increase for other operating expenditures. The agency requests \$20,000 for mission related program enhancements.

The Governor for FY 1993 recommends a general use budget of \$4,663,296 which is \$326,404 less than the agency requested. The Governor's recommended amount is 4.7 percent greater than the recommended amount for FY 1992. The Governor's FY 1993 recommendation includes the following: adjustments to the base budget consisting of step movement and longevity increases for eligible classified employees and changes in fringe benefit rates including the addition

of sick leave at retirement, a 2.5 percent increase for unclassified employees, and student salaries, and an increase of 4 percent for other operating expenditures. The Governor does not recommend any of the requested mission related program enhancements.

House Subcommittee Recommendations

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

1. **Systemwide Recommendation - Salary and Wage Shrinkage.** The Subcommittee recommends that the salary and wage shrinkage amount in FY 1993 be increased by \$4,556. The increased amount reflects the same dollar amount provided for sick leave at retirement, less the 30 percent necessary to capitalize the sick leave at retirement fund. The Subcommittee notes that the institution is currently funding sick leave at retirement from salary and wage shrinkage savings.
2. **Systemwide Recommendation - FY 1993 Enrollment Adjustment.** The Subcommittee recommends \$54,263 for the FY 1993 enrollment adjustment. The recommendation reflects a two-year average of the requested FY 1992 and the FY 1993 enrollment adjustments. The Subcommittee recommendation is \$54,263 above the Governor's recommendation in the budget year.
3. **Systemwide Recommendation - Utilities.** The Subcommittee concurs with the Governor's recommendation for utilities in FY 1993. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures based on the latest expenditures to date information.
4. Concur with the Joint Committee on State Building Construction and add \$200,000 in federal funds for construction of a building to house a donated aircraft paint booth. The Subcommittee recommends the University proceed with the facility once the federal funds are available.

House Committee Recommendation

The House Committee concurs with the Subcommittee's recommendations.

House Recommendation

The House concurs with the Committee's recommendations.

<u>Expenditure Summary</u>	<u>House Adj. FY 93</u>	<u>House Rec. FY 93</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 49,707	\$ 4,168,914	\$ (44,061)
General Fees Fund	--	544,089	37,896
Subtotal -- General Use	<u>\$ 49,707</u>	<u>\$ 4,713,003</u>	<u>\$ (6,165)</u>
Other Funds	--	1,252,190	--
Total -- Operating Exp.	<u>\$ 49,707</u>	<u>\$ 5,965,193</u>	<u>\$ (6,165)</u>
Capital Improvements:			
State General Fund	\$ --	\$ 189,050	\$ --
Educational Bldg. Fund	--	--	--
Other Funds	200,000	5,425,000	--
Total - Capital Impr.	<u>\$ 200,000</u>	<u>\$ 5,614,050</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$ 249,707</u></u>	<u><u>\$ 11,579,243</u></u>	<u><u>\$ (6,165)</u></u>
FTE Positions:			
Classified	--	33.5	--
Unclassified	--	70.6	--
TOTAL	<u><u>--</u></u>	<u><u>104.1</u></u>	<u><u>--</u></u>

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the House with the following adjustments:

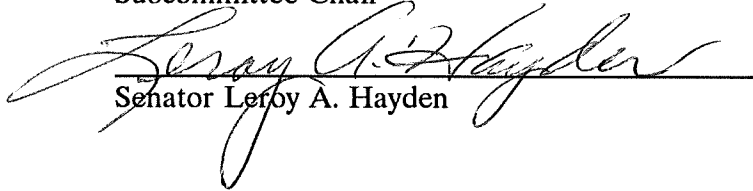
- Systemwide Recommendation -- Sick Leave at Retirement.** Delete \$6,509 (State General Fund) for the financing of the sick leave at retirement pool. The Subcommittee recommends deleting the funding for the establishment of a salary pool to pay sick leave at retirement since the institution has been financing the payments within existing resources.
- Systemwide Recommendation -- Salary and Wage Shrinkage.** Add \$4,556 (State General Fund) to restore the salary and wage shrinkage rate to the level recommended by the Governor, which is the same rate utilized in FY 1992. The House had increased the salary and wage shrinkage rate from 1.0 percent to 1.18 percent. The Senate Subcommittee restores the shrinkage rate to 1.0 percent in FY 1998.
- Systemwide Recommendation -- FY 1993 Enrollment Adjustment.** Delete \$54,263 (State General Fund) for the FY 1993 enrollment adjustment amount as recommended by the House. The House had generally recommended the FY 1993 enrollment adjustment amount be a two-year average of the FY 1992 enrollment adjustment that was not funded by the 1991 Legislature and the FY 1993 enrollment adjustment request. The Subcommittee recommendation

concurs with the Governor's recommendation for the FY 1993 enrollment adjustment which provides no funding for the FY 1993 enrollment adjustment for the institution.

4. **Systemwide Recommendation -- FY 1993 General Fees Adjustment.** The Subcommittee recommends that based on the 1992 spring tuition receipts, that FY 1993 estimated tuition income be increased by \$37,896 and the State General Fund financing be reduced by the same amount, or \$37,896. The adjustment reflects additional tuition income that is higher than originally projected for the budget year.
5. **Utilities.** Based on the latest information to date, for utility expenditures in the current year, add \$50,051 (State General Fund) for utilities in FY 1993. The addition should adequately finance the base budget for utilities in FY 1993.



Senator Jerry Moran
Subcommittee Chair



Senator Leroy A. Hayden

SUBCOMMITTEE REPORT

Agency: Emporia State University

Bill No. 2729

Bill Sec. 14

Analyst: Duffy

Analysis Pg. No. 912

Budget Page No. 200

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 21,486,049	\$ 20,731,681	\$ --
General Fees Fund	6,171,627	6,208,869	--
Endowment Interest	24,000	24,000	--
Subtotal General Use	<u>\$ 27,681,676</u>	<u>\$ 26,964,550</u>	<u>\$ --</u>
Other Funds	10,131,570	10,124,216	--
Total Operating Exp.	<u>\$ 37,813,246</u>	<u>\$ 37,088,766</u>	<u>\$ --</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ --
Educational Bldg. Fund	4,705,923	3,874,923	--
Other Funds	663,588	663,588	--
Total Capital Imp.	<u>\$ 5,369,511</u>	<u>\$ 4,538,511</u>	<u>\$ --</u>
GRAND TOTAL	<u>\$ 43,182,757</u>	<u>\$ 41,627,277</u>	<u>\$ --</u>
FTE Positions:			
Classified	294.2	294.2	--
Unclassified	363.3	363.3	--
Total	<u>657.5</u>	<u>657.5</u>	<u>--</u>

Agency Estimate/Governor's Recommendation

The University's general use budget request for FY 1992 totals \$27,681,676, which is 5.2 percent greater than actual general use expenditures for FY 1991. The FY 1992 estimate exceeds the amount approved by the 1991 Legislature by \$631,530. The agency's request includes a State General Fund supplemental appropriation of \$631,530 for the FY 1992 enrollment adjustment which was not funded by the 1991 Legislature.

The Governor recommends a general use budget of \$26,964,550 or \$717,126 less than the agency requested and \$85,596 less than the amount authorized. The reduction is due to the decrease in group health insurance rates in the current year. The Governor's recommendation does not include funding for the enrollment adjustment supplemental. The Governor reduces State General Fund expenditures in the current year by shifting \$37,242 to the General Fees Fund.

SWAM
April 2, 1992
Attachment 11

House Subcommittee Recommendation

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

1. **Systemwide Recommendation -- Utilities.** The Subcommittee concurs with the Governor's recommendations for utilities in FY 1992. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures in FY 1992 based on the latest expenditures to date information.

House Committee Recommendation

The House Committee concurs.

House Committee of the Whole Recommendation

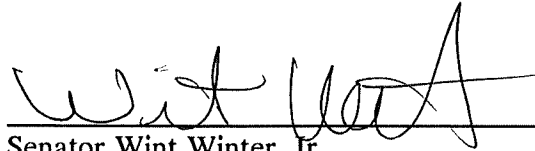
The House Committee of the Whole concurs.

<u>Expenditure Summary</u>	<u>House Adj. FY 92</u>	<u>House Rec. FY 92</u>	<u>Senate Sub. Adjustments</u>
Operating Expenditures:			
State General Fund	\$ --	\$ 20,731,681	\$ 38,031
General Fees Fund	--	6,208,869	--
Endowment Interest	--	24,000	--
Subtotal General Use	\$ --	\$ 26,964,550	\$ 38,031
Other Funds	--	10,124,216	--
Total Operating Exp.	\$ --	\$ 37,088,766	\$ 38,031
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ --
Educational Bldg. Fund	--	3,874,923	--
Other Funds	--	663,588	--
Total Capital Imp.	\$ --	\$ 4,538,511	\$ --
GRAND TOTAL	\$ --	\$ 41,627,277	\$ 38,031
FTE Positions:			
Classified	--	294.2	--
Unclassified	--	363.3	--
Total	--	657.5	--

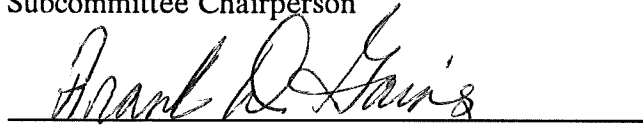
Senate Subcommittee Recommendation

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

1. **Systemwide Recommendation - FY 1992 General Fees Adjustment.** The Subcommittee recommends that the balance of excess general fees in the current year be utilized to reduce the demand on the State General Fund. The Subcommittee action reduces State General Fund support by \$169,875 and increases expenditures financed by general fees by the same amount or \$169,875. The additional tuition income is higher than originally projected for the institution in the current year.
2. Add \$38,031 from the State General Fund in FY 1992 for utilities, based on year-to-date expenditures.



Senator Wint Winter, Jr.
Subcommittee Chairperson



Senator Frank D. Gaines

SUBCOMMITTEE REPORT

Agency: Emporia State University

Bill No. 2730, 2728

Bill Sec. 7,8

Analyst: Duffy

Analysis Pg. No. 912

Budget Page No. 200

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 23,017,675	\$ 21,259,851	\$ 206,497
General Fees Fund	6,692,594	6,633,983	--
Endowment Interest	23,000	23,000	--
Subtotal General Use	<u>\$ 29,733,269</u>	<u>\$ 27,916,834</u>	<u>\$ 206,497</u>
Other Funds	10,854,630	10,747,155	--
Total Operating Exp.	<u>\$ 40,587,899</u>	<u>\$ 38,663,989</u>	<u>\$ 206,497</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Educational Bldg. Fund	3,518,048	3,078,611	181,940
Other Funds	60,000	240,889	--
Total Capital Imp.	<u>\$ 3,578,048</u>	<u>\$ 3,319,500</u>	<u>\$ 181,940</u>
GRAND TOTAL	<u><u>\$ 44,165,947</u></u>	<u><u>\$ 41,983,489</u></u>	<u><u>\$ 388,437</u></u>
FTE Positions:			
Classified	301.1	297.7	2.0
Unclassified	389.6	378.3	3.5
Total	<u><u>690.7</u></u>	<u><u>676.0</u></u>	<u><u>5.5</u></u>

Agency Request/Governor's Recommendation

The University's general use budget request for FY 1993 totals \$29,733,269, an increase of 7.4 percent over the FY 1992 general use expenditure request. The components of the University's general use budget request include adjustments to the base budget (\$1,032,390) including restoration of the Governor's 1 percent lapse, 1 percent increase in retirement contribution, and FY 1992 unfunded enrollment adjustment; maintenance adjustments (\$1,171,637) including 5 percent increase for unclassified and student salaries, 5 percent increase for other operating expenditures, and step movement and longevity for classified employees; mission related enhancements (\$324,000); and an FY 1993 enrollment adjustment (\$155,096). Emporia State University requests authorization for restricted use expenditure authority of \$576,253 and 14.5 FTE for a new nursing program to be offered in conjunction with the Newman Memorial Hospital in Emporia. According to the University, almost all of the funding would be provided by Newman Memorial Hospital.

The Governor recommends a general use budget of \$27,916,834 which is \$1,816,435 less than the amount requested and an increase of \$952,284 (3.5 percent) over the Governor's FY 1992 recommendation. The components of the Governor's FY 1993 recommendation include adjustments to the base (\$76,373), including the sick leave at retirement pool; maintenance adjustments (\$675,501), including a 2.5 percent salary increase for unclassified and student employees, step movement (2.5 percent) and longevity for eligible classified employees, and 4 percent increase for

other operating expenditures; and the FY 1993 enrollment adjustment (\$155,096). The Governor concurs with the University's request to establish a Bachelor of Science in Nursing program through an agreement with Newman Memorial Hospital.

House Subcommittee Recommendations

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

1. **Systemwide Recommendation -- Salary and Wage Shrinkage.** The Subcommittee recommends that the salary and wage shrinkage amount in FY 1993 be increased by \$31,720. The increased amount reflects the same dollar amount provided for sick leave at retirement, less 30 percent required to capitalize the sick leave at retirement fund. The Subcommittee notes that the institution is currently funding sick leave at retirement from salary and wage shrinkage savings.
2. **Systemwide Recommendation -- FY 1993 Enrollment Adjustment.** The Subcommittee recommends \$393,313 and 9.5 FTE positions (6.5 unclassified and 3.0 classified) for the FY 1993 enrollment adjustment. The recommendation reflects a two-year average of the requested FY 1992 and the FY 1993 enrollment adjustments. The Subcommittee recommendation is \$238,217 above the Governor's recommendation in the budget year (an increase of 5.5 FTE).
3. **Systemwide Recommendation -- Utilities.** The Subcommittee concurs with the Governor's recommendations for utilities in FY 1993. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures based on the latest expenditures to date information.
4. **Capital Improvements -- Adjust the amount in H.B. 2728 (capital improvements bill) relating to the lapse of funding from the Educational Building Fund for the Plumb Hall project.** The construction bid on the Plumb Hall remodeling project came in substantially lower than anticipated. The Subcommittee's recommendation corrects the bill to reflect the Governor's recommended lapse of \$439,437 and reduces from this amount an additional \$181,940 for a total lapse of \$257,497, as recommended by the Joint Committee on State Building Construction.

House Committee Recommendation

The House Committee concurs.

House Committee of the Whole Recommendation

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

1. **Systemwide Recommendation -- Library Program Enhancement.** Add \$117,846 from the State General Fund in FY 1993 for library program enhancements.

<u>Expenditure Summary</u>	<u>House Adj. FY 93</u>	<u>House Rec. FY 93</u>	<u>Senate Sub. Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 324,343	\$ 21,584,194	\$ (486,592)
General Fees Fund	--	6,633,983	377,698
Endowment Interest	--	23,000	--
Subtotal General Use	\$ 324,343	\$ 28,241,177	\$ (108,894)
Other Funds	--	10,747,155	--
Total Operating Exp.	\$ 324,343	\$ 38,988,332	\$ (108,894)
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ --
Educational Bldg. Fund	181,940	3,260,551	--
Other Funds	--	240,889	--
Total Capital Imp.	\$ 181,940	\$ 3,501,440	\$ --
GRAND TOTAL	\$ 506,283	\$ 42,489,772	\$ (108,894)
FTE Positions:			
Classified	2.0	299.7	--
Unclassified	3.5	381.8	--
Total	5.5	681.5	--

Senate Subcommittee Recommendation

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

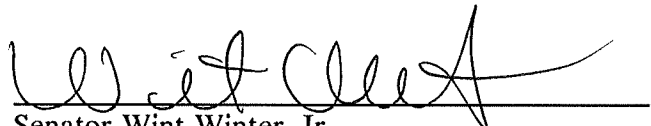
1. **Systemwide Recommendation - Sick Leave at Retirement.** Delete \$45,314 (State General Fund) for the financing of the sick leave at retirement pool. The Subcommittee recommends deleting the funding for the establishment of a salary pool to pay sick leave at retirement since the institution has been financing the payments within existing resources.
2. **Systemwide Recommendation - Salary and Wage Shrinkage.** Add \$31,720 (State General Fund) to restore the salary and wage shrinkage rate to the level recommended by the Governor, which is the same rate utilized in FY 1992. The House had increased the salary and wage shrinkage rate from 1.33 percent to 1.46 percent.
3. **Systemwide Recommendation - Other Operating Expenditures.** Delete \$133,331 (State General Fund) for other operating expenditures in the budget year. The reduction reflects the exact amount that the House added in FY 1993 for library program enhancements. The Subcommittee recommendation for other operating

expenditures in total, concurs with the Governor's recommendation of four percent for other operating expenditures, however the separate line item for library program enhancements remains as recommended by the House.

4. **Systemwide Recommendation - Library Program Enhancement.** Add \$15,485 (State General Fund) to make a technical adjustment in the library program enhancement amount. The House in prorating the library program enhancement funds gave the University of Kansas Medical Center a disproportionate amount of library funds. The Subcommittee recommendation reflects an equitable distribution of the library program enhancement funds.
5. **Systemwide Recommendation - Graduate Teaching Assistant Fee Waiver.** Delete \$110,470 in State General Fund support and increase the General Fees Fund by \$110,470 to reflect continuing the graduate teaching assistant fee waiver at the current level of 75 percent. The Governor and House had recommended a 100 percent fee waiver for graduate teaching assistants.
6. **Systemwide Recommendation - FY 1993 General Fees Adjustment.** The Subcommittee recommends that based on the 1992 spring tuition receipts, that FY 1993 estimated tuition income be increased by \$97,353 and the State General Fund financing be reduced by the same amount or \$97,353. The adjustment reflects additional tuition income that is higher than originally projected for the budget year.
7. Add \$38,031 from the State General Fund in FY 1993 for utilities, based on the adjustment to current year utility expenditures.
8. The Subcommittee concurs with the House recommendation for the FY 1993 enrollment adjustment for Emporia State University and encourages the Senate Ways and Means Committee to reconsider the decision of the systemwide subcommittee regarding the proposed change from the House recommendation for the enrollment adjustment or except ESU from the Systemwide Subcommittee recommendation on the enrollment adjustment. The Subcommittee recommends that the enrollment adjustment for ESU be based on a two-year average of the FY 1992 enrollment adjustment (\$631,530) that was not funded by the 1991 Legislature and the FY 1993 enrollment adjustment request (\$155,096). The Subcommittee believes that actions taken by prior Legislatures on enrollment adjustments at the Regents institutions have resulted in inequity for Emporia State University. In the mid-1980s Emporia University experienced declining enrollments and under the enrollment adjustment formula in place at that time, Emporia State University lost funding. In the last several years, Emporia State University has experienced increasing enrollments; however, as a result of changes in the formula and partial funding of the formula, Emporia State University has not received the funding that would have been recommended under the formula in place during the years Emporia lost funding. The overall enrollment increased from 3,344 FTE students in the Fall, 1986 to 5,088 FTE students in the Fall, 1991. The following table reflects the actual enrollment adjustments for FY 1986-FY 1991.

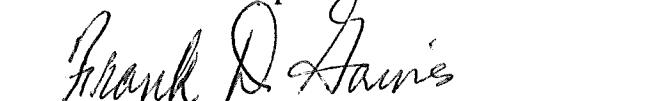
<u>Year</u>	<u>Enrollment Adj. Funding</u>
1986	\$ (1,119,823)
1987	(160,883)
1988	25,790
1989	166,815
1990	386,079
1991	379,615

9. The Subcommittee notes that the House systemwide recommendation to add funding for library program enhancements equates to the addition of \$117,846 from the State General Fund for Emporia State University which is \$9,972 less than the recommended 4 percent increase in OOE of \$127,818.
10. The Subcommittee learned that the construction bid on the Chemical Storage Building project of \$124,000 is higher than the amount appropriated from the Educational Building Fund by the 1990 Legislature of \$75,000. The Subcommittee requests the Joint Committee on State Building Construction to review this project and make a recommendation for consideration during the Omnibus Session.
11. The Subcommittee supports the recommendation of the Joint Committee on State Building Construction relating to funding from the EBF for the Plumb Hall project. The Subcommittee understands that the Joint Committee may consider funding additional items for the Plumb Hall renovation, if there are adequate resources in the EBF. The Subcommittee encourages the Joint Committee to recommend adding other items from the agency's priority list for consideration during the Omnibus Session.



 Senator Wint Winter, Jr.

Subcommittee Chairperson



 Senator Frank D. Gaines

SUBCOMMITTEE REPORT

Agency: Pittsburg State University

Bill No. 2729

Bill Sec. 15

Analyst: Duffy

Analysis Pg. No. 921

Budget Page No. 460

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 22,788,113	\$ 22,034,460	\$ --
General Fees Fund	7,067,517	7,345,327	--
Subtotal - General Use	<u>\$ 29,855,630</u>	<u>\$ 29,379,787</u>	<u>\$ --</u>
Other Funds	8,034,578	8,034,578	--
Total Operating Exp.	<u>\$ 37,890,208</u>	<u>\$ 37,414,365</u>	<u>\$ --</u>
Capital Improvements:			
Educational Bldg. Fund	\$ 803,156	\$ 803,156	\$ --
Other Funds	541,095	541,095	--
Total - Capital Impr.	<u>\$ 1,344,251</u>	<u>\$ 1,344,251</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$ 39,234,459</u></u>	<u><u>\$ 38,758,616</u></u>	<u><u>\$ --</u></u>
 FTE Positions			
Classified	283.5	283.5	--
Unclassified	381.5	381.5	--
Total	<u>665.0</u>	<u>665.0</u>	<u>--</u>

Agency Estimate/Governor's Recommendation

The University's general use budget request for FY 1992 totals \$29,855,630 which is 5.2 percent greater than actual general use expenditures for FY 1991. The FY 1992 estimate exceeds the amount approved by the 1991 Legislature by \$377,138. The agency's request includes a State General Fund supplemental appropriation of \$377,138 for the FY 1992 enrollment adjustment which was not funded by the 1991 Legislature. Additionally subsequent to the agency's FY 1993 budget submission, the institution requests a release of \$197,383 of additional general fees in the current year.

The Governor recommends a general use budget of \$29,379,787 or \$475,843 less than the agency requested and \$98,705 less than the amount authorized. The reduction is due to the decrease in group health insurance rates in the current year. The Governor's recommendation does not include funding for the enrollment adjustment supplemental. The Governor does not recommend the release of additional general fees receipts of \$197,383, as requested. The Governor reduces State General Fund expenditures in the current year by shifting \$277,810 to the General Fees Fund.

*SWAM
April 2, 1992
Attachment 12*

House Subcommittee Recommendation

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

1. **Systemwide Recommendation -- Utilities.** The Subcommittee concurs with the Governor's recommendations for utilities in FY 1992. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures in FY 1992 based on the latest expenditures to date information.

House Committee Recommendation

The House Committee concurs.

House Committee of the Whole Recommendation

The House Committee of the Whole concurs.

<u>Expenditure Summary</u>	<u>House Adj. FY 92</u>	<u>House Rec. FY 92</u>	<u>Senate Sub. Adjustments</u>
Operating Expenditures:			
State General Fund	\$ --	\$ 22,034,460	\$ 51,927
General Fees Fund	--	7,345,327	197,383
Subtotal - General Use	\$ --	\$ 29,379,787	\$ 249,310
Other Funds	--	8,034,578	--
Total Operating Exp.	\$ --	\$ 37,414,365	\$ 249,310
Capital Improvements:			
Educational Bldg. Fund	\$ --	\$ 803,156	\$ --
Other Funds	--	541,095	--
Total - Capital Impr.	\$ --	\$ 1,344,251	\$ --
GRAND TOTAL	\$ --	\$ 38,758,616	\$ 249,310
FTE Positions			
Classified	--	283.5	--
Unclassified	--	381.5	--
Total	--	665.0	--

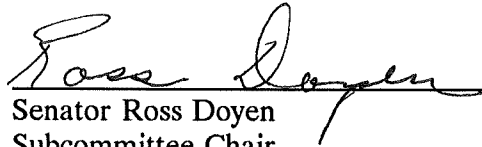
Senate Subcommittee Recommendation

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

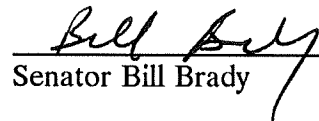
1. **Systemwide Recommendation - FY 1992 General Fees Release.** The Subcommittee recommends that the requested general fee release of \$197,383 in the current year be approved. The Subcommittee notes that the additional fees are from

higher than anticipated enrollment for the Fall, 1991. The Subcommittee notes that since FY 1987 the Legislature has released of 75 percent of the additional unanticipated general fees to the institution to meet the expenses associated with the additional students. The Subcommittee also notes that the fee release is a one-time expenditure and not built into the base budget of the institution.

2. **Systemwide Recommendation - FY 1992 General Fees Adjustment.** The Subcommittee recommends that the balance of excess general fees in the current year after the release of the 75 percent be utilized to reduce the demand on the State General Fund. The Subcommittee action reduces State General Fund support by \$142,049 and increases expenditures financed by general fees by the same amount or \$142,049. The additional tuition income is higher than originally projected for the institution in the current year.
3. Add \$51,927 from the State General Fund in the current year, based on a review of year-to-date utility expenditures.



Senator Ross Doyen
Subcommittee Chair



Senator Bill Brady

SUBCOMMITTEE REPORT

Agency: Pittsburg State University

Bill No. 2730, 2728

Bill Sec. 8,9

Analyst: Duffy

Analysis Pg. No. 921

Budget Page No. 460

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 24,758,971	\$ 22,524,361	\$ 154,552
General Fees Fund	7,405,279	7,741,081	--
Subtotal - General Use	<u>\$ 32,164,250</u>	<u>\$ 30,265,442</u>	<u>\$ 154,552</u>
Other Funds	8,400,031	8,400,031	--
Total Operating Exp.	<u><u>\$ 40,564,281</u></u>	<u><u>\$ 38,665,473</u></u>	<u><u>\$ 154,552</u></u>
Capital Improvements:			
Educational Bldg. Fund	\$ 0	\$ 0	--
Other Funds	1,043,000	1,043,000	--
Total - Capital Impr.	<u>\$ 1,043,000</u>	<u>\$ 1,043,000</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$ 41,607,281</u></u>	<u><u>\$ 39,708,473</u></u>	<u><u>\$ 154,552</u></u>
 FTE Positions			
Classified	288.5	283.5	2.0
Unclassified	387.3	381.5	4.0
Total	<u>675.8</u>	<u>665.0</u>	<u>6.0</u>

Agency Request/Governor's Recommendation

The University's general use budget request for FY 1993 totals \$32,164,250, an increase of 7.7 percent over the FY 1992 general use expenditure request. The components of the University's general use budget request include adjustments to the base budget (\$871,677) including restoration of the Governor's 1 percent lapse, 1 percent increase in the retirement contribution, and FY 1992 unfunded enrollment adjustment; maintenance adjustments (\$1,497,081) including 5 percent increase for unclassified and student salaries, 5 percent increase for other operating expenditures, and step movement (2.5 percent) and longevity for classified employees; and mission related enhancements (\$317,000).

The Governor recommends a general use budget of \$30,265,442 which is \$1,898,808 less than the amount requested and an increase of \$885,655 (3.0 percent) over the Governor's FY 1992 recommendation. The components of the Governor's FY 1993 recommendation include adjustments to the base (\$143,312) including the sick leave at retirement pool; maintenance adjustments (\$742,345) including a 2.5 percent salary increase for unclassified and student employees, step movement (2.5 percent) and longevity for eligible classified employees, and a 4 percent increase in other operating expenditures.

House Subcommittee Recommendation

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

1. **Systemwide Recommendation -- Salary and Wage Shrinkage.** The Subcommittee recommends that the salary and wage shrinkage amount in FY 1993 be increased by \$34,017. The increased amount reflects the same dollar amount provided for sick leave at retirement, less 30 percent required to capitalize the sick leave at retirement fund. The Subcommittee notes that the institution is currently funding sick leave at retirement from salary and wage shrinkage savings.
2. **Systemwide Recommendation -- FY 1993 Enrollment Adjustment.** The Subcommittee recommends \$188,569 and 6.0 FTE positions (4.0 unclassified and 2.0 classified) for the FY 1993 enrollment adjustment. The recommendation reflects a two-year average of the requested FY 1992 and the FY 1993 enrollment adjustments. The Subcommittee recommendation is \$188,569 above the Governor's recommendation in the budget year.
3. **Systemwide Recommendation -- Utilities.** The Subcommittee concurs with the Governor's recommendations for utilities in FY 1993. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures based on the latest expenditures to date information.
4. Make technical changes in the language in the appropriation bill, as requested by the institution.

House Committee Recommendation

The House Committee concurs.

House Committee of the Whole Recommendation

The House Committee of the Whole concurs with the House Committee with the following recommendation:

1. **Systemwide Recommendation -- Library Program Enhancement.** Add \$115,300 from the State General Fund in FY 1993 for library program enhancements.

<u>Expenditure Summary</u>	<u>House Adj. FY 93</u>	<u>House Rec. FY 93</u>	<u>Senate Sub. Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 269,852	\$ 22,794,213	\$ (811,635)
General Fees Fund	--	7,741,081	545,114
Subtotal - General Use	<u>\$ 269,852</u>	<u>\$ 30,535,294</u>	<u>\$ (266,521)</u>
Other Funds	--	8,400,031	--
Total Operating Exp.	<u><u>\$ 269,852</u></u>	<u><u>\$ 38,935,325</u></u>	<u><u>\$ (266,521)</u></u>
Capital Improvements:			
Educational Bldg. Fund	\$ --	\$ 0	\$ --
Other Funds	--	1,043,000	--
Total - Capital Impr.	<u>\$ --</u>	<u>\$ 1,043,000</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$ 269,852</u></u>	<u><u>\$ 39,978,325</u></u>	<u><u>\$ (266,521)</u></u>
FTE Positions			
Classified	--	285.5	(2.0)
Unclassified	--	385.5	(4.0)
Total	<u><u>--</u></u>	<u><u>671.0</u></u>	<u><u>(6.0)</u></u>


Senate Subcommittee Recommendation

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

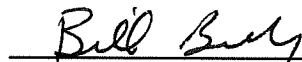
1. **Systemwide Recommendation - Sick Leave at Retirement.** Delete \$48,596 (State General Fund) for the financing of the sick leave at retirement pool. The Subcommittee recommends deleting the funding for the establishment of a salary pool to pay sick leave at retirement since the institution has been financing the payments within existing resources.
2. **Systemwide Recommendation - Salary and Wage Shrinkage.** Add \$34,017 (State General Fund) to restore the salary and wage shrinkage rate to the level recommended by the Governor, which is the same rate utilized in FY 1992. The House had increased the salary and wage shrinkage rate from 1.37 percent to 1.50 percent.
3. **Systemwide Recommendation - Other Operating Expenditures.** Delete \$129,575 (State General Fund) for other operating expenditures in the budget year. The reduction reflects the exact amount that the House added in FY 1993 for library program enhancements. The Subcommittee recommendation for other operating expenditures in total, concurs with the Governor's recommendation of four percent for other operating expenditures, however the separate line item for library program enhancements remains as recommended by the House.
4. **Systemwide Recommendation - FY 1993 Enrollment Adjustment.** Delete \$188,569 (State General Fund) and 6.0 FTE positions (4.0 unclassified and 2.0 classified) for the FY 1993 enrollment adjustment as recommended by the House.

The House had generally recommended the FY 1993 enrollment adjustment amount be a two-year average of the FY 1992 enrollment adjustment (\$377,138 for PSU) that was not funded by the 1991 Legislature and the FY 1993 enrollment adjustment request (\$0 for PSU). The Subcommittee's recommendation concurs with the Governor's recommendation which provides funding only for the FY 1993 enrollment adjustment.

5. **Systemwide Recommendation - Graduate Teaching Assistant Fee Waiver.** Delete \$38,056 in State General Fund support and increase the General Fees Fund by \$38,056 to reflect continuing the graduate teaching assistant fee waiver at the current level of 75 percent. The Governor and House recommended a 100 percent fee waiver for graduate teaching assistants.
6. **Systemwide Recommendation - Library Program Enhancement.** Add \$14,275 (State General Fund) to make a technical adjustment in the library program enhancement amount. The House in prorating the library program enhancement funds gave the University of Kansas Medical Center a disproportionate amount of library funds. The Subcommittee recommendation reflects an equitable distribution of the library program enhancement funds.
7. **Systemwide Recommendation - FY 1993 General Fees Adjustment.** The Subcommittee recommends that based on the 1992 spring tuition receipts, that FY 1993 estimated tuition income be increased by \$365,009 and the State General Fund financing be reduced by the same amount or \$365,009. The adjustment reflects additional tuition income that is higher than originally projected for the budget year.
8. Add \$51,927 from the State General Fund in FY 1993, based on the adjustment to current year utility expenditures.



 Senator Ross Doyen
 Subcommittee Chair



 Senator Bill Brady

SUBCOMMITTEE REPORT

Agency: University of Kansas

Bill No. 2729

Bill Sec. 16

Analyst: Conroy

Analysis Pg. No. 928

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 101,081,145	\$ 98,493,518	\$ 353,639
General Fees Fund	51,332,988	52,186,627	(353,639)
Endowment Interest	25,000	25,000	--
Subtotal -- General Use	<u>\$ 152,439,133</u>	<u>\$ 150,705,145</u>	<u>\$ --</u>
Restricted Use Funds	94,267,368	94,239,750	--
Subtotal -- Oper. Expend.	<u>\$ 246,706,501</u>	<u>\$ 244,944,895</u>	<u>\$ --</u>
Capital Improvements:			
State General Fund	\$ --	\$ --	\$ --
Educ. Bldg. Fund	3,941,435	4,236,235	--
Other Funds	8,082,719	7,943,933	--
Subtotal -- Cap. Impr.	<u>\$ 12,024,154</u>	<u>\$ 12,180,168</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$ 258,730,655</u></u>	<u><u>\$ 257,125,063</u></u>	<u><u>\$ --</u></u>
FTE Positions:			
Classified	2,001.4	2,001.4	--
Unclassified	2,431.8	2,431.8	--
Total	<u>4,433.2</u>	<u>4,433.2</u>	<u>--</u>

Agency Estimate/Governor's Recommendation

FY 1992. The University's general use base budget for FY 1992 totals \$152,439,133 which is 4.1 percent greater than actual general use expenditures for FY 1991. The University requests a State General Fund supplemental of \$1,631,608. The supplemental funding request is for the unfunded FY 1992 enrollment adjustment (\$1,277,969) and for general fee shortfall (\$353,639).

The Governor recommends a general use budget of \$150,730,145 or \$1,708,988 less than the agency requested. The Governor's general use recommendation is a 3.0 percent increase above the FY 1991 actual amount. The Governor does not recommend the requested State General Fund supplemental for the general fee shortfall or the unfunded FY 1992 enrollment adjustment. The Governor reduces State General Fund expenditures in the current year by shifting \$853,639 to the General Fees Fund.

House Subcommittee Recommendation

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

*SWAM
April 2, 1992
Attachment 13*

1. **Systemwide Recommendation -- Utilities.** The Subcommittee concurs with the Governor's recommendations for utilities in FY 1992. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures in FY 1992 based on the latest expenditures to date information.
2. **General Fee Shortfall.** The Subcommittee adds \$353,639 (State General Fund) to fund a short fall in anticipated general fees income. The Subcommittee notes that the Legislature has a long tradition of funding any shortfall in fees. The action would also reduce the general fee expenditure authority by \$353,639. The Subcommittee action would not increase expenditures but does shift financing from general fees to the State General Fund.

House Committee Recommendation

The House Committee concurs with the Subcommittee's recommendations.

House Recommendation

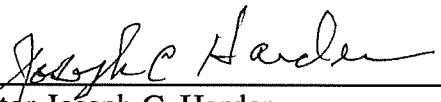
The House concurs with the Committee's recommendations.

Expenditure Summary	House Adj. FY 92	House Rec. FY 92	Senate Subcommittee Adjustments
State Operations:			
State General Fund	\$ 353,639	\$ 98,847,157	\$ 575,514
General Fees Fund	(353,639)	51,832,988	(659,639)
Endowment Interest	--	25,000	--
Subtotal -- General Use	\$ --	\$ 150,705,145	\$ (84,125)
Restricted Use Funds	--	94,239,750	--
Subtotal -- Oper. Expend.	\$ --	\$ 244,944,895	\$ (84,125)
Capital Improvements:			
State General Fund	\$ --	\$ --	\$ --
Educ. Bldg. Fund	--	4,236,235	--
Other Funds	--	7,943,933	--
Subtotal -- Cap. Impr.	\$ --	\$ 12,180,168	\$ --
GRAND TOTAL	\$ --	\$ 257,125,063	\$ (84,125)
FTE Positions:			
Classified	--	2,001.4	--
Unclassified	--	2,431.8	--
Total	--	4,433.2	--


Senate Subcommittee Recommendations

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

1. **Systemwide Recommendation -- FY 1992 General Fees Adjustment.** The Subcommittee adds \$659,639 (State General Fund) to fund a shortfall in general fees income based on spring enrollment. The Subcommittee notes the Legislature has a long tradition of funding any shortfall in fees. The action would also reduce the general fee authority by \$659,639. The Subcommittee action does not increase expenditures, but does shift financing from general fees to the State General Fund.
2. **Utilities.** Delete \$84,125 (State General Fund) for utilities based on the latest expenditures to date information. The action concurs with the recent request of the Board of Regents.
3. Make a technical adjustment to the appropriation bill to add \$300 to the General Fees Fund expenditure authority to reflect the correct intent of the House recommendations.



Senator Joseph C. Harder
Subcommittee Chair



Senator Richard R. Rock

SUBCOMMITTEE REPORT

Agency: University of Kansas

Bill No. 2730

Bill Sec. 9

Analyst: Conroy

Analysis Pg. No. 928

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Governor's Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 106,552,604	\$ 99,087,411	\$ (33,995)
General Fees Fund	57,456,438	56,956,438	--
Endowment Interest	25,000	25,000	--
Subtotal - Gen. Use	<u>\$ 164,034,042</u>	<u>\$ 156,068,849</u>	<u>\$ (33,995)</u>
Restricted Use Funds	97,266,324	97,319,324	--
Subtotal - Oper. Expend.	<u>\$ 261,300,366</u>	<u>\$ 253,388,173</u>	<u>\$ (33,995)</u>
Capital Improvements:			
State General Fund	\$ --	\$ --	\$ 1,000,000
Educ. Bldg. Fund	803,000	1,178,000	--
Other Funds	11,268,000	14,479,000	(5,436,000)
Subtotal - Cap. Impr.	<u>\$ 12,071,000</u>	<u>\$ 15,657,000</u>	<u>\$ (4,436,000)</u>
GRAND TOTAL	<u><u>\$ 273,371,366</u></u>	<u><u>\$ 269,045,173</u></u>	<u><u>\$ (4,469,995)</u></u>
FTE Positions:			
Classified	2,006.9	1,987.4	--
Unclassified	2,475.8	2,462.8	2.5
Total	<u>4,482.7</u>	<u>4,450.2</u>	<u>2.5</u>

Agency Request/Governor's Recommendation

FY 1993. The University of Kansas requests a total of \$164,034,042 in general use expenditures for FY 1993, an increase of 7.6 percent over the FY 1992 level. The request includes increases of \$6,552,356 which provide a 5 percent increase for unclassified and student salaries, 5 percent for other operating expenditures, and classified staff pay plan adjustments (step movement and longevity). The University also requests \$1,026,352 for the FY 1993 enrollment adjustment and \$1,512,000 for mission related program enhancements. The University also requests \$3,512,409 for restoration of the 1 percent State General Fund lapse, an increase in the Regents retirement program of 1 percent, a reduction in the salary and wage shrinkage rate, and establishment of a "Sick Leave at Retirement" salary pool.

In FY 1993, the Governor recommends a general use budget of \$156,068,849 or \$7,965,193 less than the agency requested. The Governor's recommendation is 3.5 percent greater than the Governor's recommended amount for FY 1992. The Governor's FY 1993 recommendation includes funding for a 2.5 percent salary increase for unclassified and student employees, step movement (2.5 percent) and longevity pay for eligible classified employees, and a 4 percent increase for other operating expenditures. The Governor recommends the requested "Sick Leave at Retirement" salary pool. The Governor also recommends the FY 1993 enrollment adjustment. The Governor does not recommend the requested mission related program enhancements.

House Subcommittee Recommendations

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

1. **Systemwide Recommendation - Salary and Wage Shrinkage.** The Subcommittee recommends that the salary and wage shrinkage amount in FY 1993 be increased by \$176,429. The Increased amount reflects the same dollar amount provided for sick leave at retirement, less the 30 percent requested to capitalize the sick leave at retirement fund. The Subcommittee notes that the institution is currently funding sick leave at retirement from salary and wage shrinkage savings.
2. **Systemwide Recommendation - FY 1993 Enrollment Adjustment.** The Subcommittee recommends \$1,151,161 and 19.4 FTE positions (18.4 unclassified and 1.0 classified) for the FY 1993 enrollment adjustment. The recommendation reflects a two-year average of the requested FY 1992 and the FY 1993 enrollment adjustments. The Subcommittee recommendation is \$125,809 and 2.5 FTE unclassified positions above the Governor's recommendation in the budget year.
3. **Systemwide Recommendation - Utilities.** The Subcommittee concurs with the Governor's recommendation for utilities in FY 1993. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures based on the latest expenditures to date information.
4. Concur with Governor's Budget Amendment No. 1 that makes a technical adjustment to add \$16,625 (State General Fund) to reflect the Governor's original intent for funding for the agency.
5. Make technical adjustments to delete four restricted fee fund accounts "Repair and Replacement Reserve Funds -- Dormitory Accounts Fund; Student Union Renovation Fund; Repair and Replacement Funds -- Dormitory Accounts Fund; and 1988 Parking Facilities Project Fund" that are no longer needed by the agency and add two restricted fee accounts "Student Union Renovation Rebate Fund (Phase I) and Energy Conservation Project Fund -- K DFA Bond."
6. Add \$1,000,000 (State General Fund) for preliminary and final planning for the reconstruction of Hoch Auditorium. The action concurs with the recommendation of the Joint Committee on State Building Construction. The Subcommittee notes that since the state self-insures against losses of property, the state should assume that responsibility when a loss does occur. The Subcommittee also notes that immediately prior to the fire, Hoch Auditorium provided 7.3 percent of the total classroom space on campus. The approval of the planning funds will permit the first step to be taken toward the reconstruction of key instructional and expansion of library space for the University.
7. Delete \$5,436,000 (Law Enforcement Training Center Fund) for major improvements to the Law Enforcement Training Center. The Subcommittee recommends

deletion of the project until accompanying legislation that would finance the construction recommended by the Governor, through an increase in the district court criminal docket fee (S.B. 712) are approved by the Legislature. The Subcommittee notes that the project is still under review by the Joint Committee on State Building Construction.

House Committee Recommendation

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

1. Add \$187,494 (State General Fund) and 8.5 classified FTE positions for the servicing of new buildings. The amount includes \$112,100 for salaries and wages, \$31,061 for other operating expenditures, and 444,333 for utilities. The new facilities include the Regents' Center, Lied Performing Arts Center, Nelson Research Lab, and an addition to the Parrot Athletic Center.

House Recommendation

The House recommendation concurs with the committee's recommendations with the following adjustment:

1. **Systemwide Recommendation -- Library Enhancement.** Add \$549,948 (State General Fund) for library program enhancements.

Expenditure Summary	House Adj. FY 93	House Rec. FY 93	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 703,447	\$ 99,790,858	\$ (211,609)
General Fees Fund	--	56,956,438	(631,091)
Endowment Interest	--	25,000	--
Subtotal - Gen. Use	<u>\$ 703,447</u>	<u>\$ 156,772,296</u>	<u>\$ (842,700)</u>
Restricted Use Funds	--	97,319,324	--
Subtotal - Oper. Expend.	<u>\$ 703,447</u>	<u>\$ 254,091,620</u>	<u>\$ (842,700)</u>
Capital Improvements:			
State General Fund	\$ 1,000,000	\$ 1,000,000	\$ --
Educ. Bldg. Fund	--	1,178,000	--
Other Funds	(5,436,000)	9,043,000	--
Subtotal - Cap. Impr.	<u>\$ (4,436,000)</u>	<u>\$ 11,221,000</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$ (3,732,553)</u></u>	<u><u>\$ 265,312,620</u></u>	<u><u>\$ (842,700)</u></u>
FTE Positions:			
Classified	--	1,987.4	--
Unclassified	2.5	2,465.3	(2.5)
Total	<u>2.5</u>	<u>4,452.7</u>	<u>(2.5)</u>

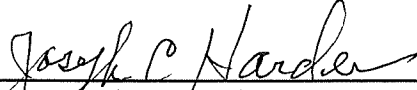
Senate Subcommittee Recommendations

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

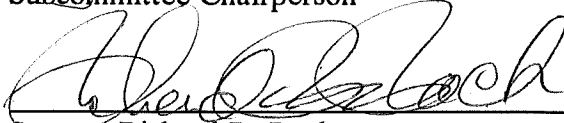
- Systemwide Recommendation -- Sick Leave at Retirement.** Delete \$252,042 (State General Fund) for the financing of the sick leave at retirement pool. The Subcommittee recommends deleting the funding for the establishment of a salary pool to pay sick leave at retirement since the institution has been financing the payments within existing resources.
- Systemwide Recommendation -- Salary and Wage Shrinkage.** Add \$176,429 (State General Fund) to restore the salary and wage shrinkage rate to the level recommended by the Governor, which is the same rate utilized in FY 1992. The House had increased the salary and wage shrinkage rate from 2.29 percent to 2.42 percent.
- Systemwide Recommendation -- Other Operating Expenditures.** Delete \$621,585 (State General Fund) for other operating expenditures in the budget year. The reduction reflects the exact amount that the House added in FY 1993 for library program enhancements. The Subcommittee recommendation for other operating expenditures in total, concurs with the Governor's recommendation of 4 percent for other operating expenditures, however, the separate line item for library program enhancements remains as recommended by the House.

4. **Systemwide Recommendation -- FY 1993 Enrollment Adjustment.** Delete \$133,014 (State General Fund) and 2.5 FTE positions (unclassified) for the FY 1993 enrollment adjustment additional amount as recommended by the House. The House had generally recommended the FY 1993 enrollment adjustment amount be a two-year average of the FY 1992 enrollment adjustment that was not funded by the 1991 Legislature and the FY 1993 enrollment adjustment request. The Subcommittee recommendation concurs with the Governor's recommendation for the FY 1993 enrollment adjustment which provides \$1,019,147 and 17.0 FTE positions for the FY 1993 enrollment adjustment for the institution.
5. **Systemwide Recommendation -- Graduate Teaching Assistant Fee Waiver.** Delete \$264,162 in State General Fund support and increase the General Fees Fund by \$264,162 to reflect continuing the graduate teaching assistant fee waiver at the current level of 75 percent. the Governor and House had recommended a 100 percent fee waiver for graduate teaching assistants.
6. **Systemwide Recommendation -- Library Program Enhancement.** Add \$71,637 (State General Fund) to make a technical adjustment in the library program enhancement amount. The House in prorating the library program enhancement funds gave the University of Kansas Medical Center a disproportionate amount of library funds. The Subcommittee recommendation reflects an equitable distribution of the library program enhancement funds.
7. **Systemwide Recommendation -- FY 1993 General Fees Adjustment.** The Subcommittee recommends that based on the 1992 spring tuition receipts, that FY 1993 estimated tuition income be reduced by \$895,253 and the State General Fund financing be increased by the same amount or \$895,253. The adjustment reflects a downward revision in tuition income that was originally projected for the budget year.
8. **Utilities.** Based on expenditures to date in the current year, the Subcommittee recommends that utility expenditures in FY 1993 be decreased by \$84,125 (State General Fund).
9. The Subcommittee notes the importance of providing equitable graduate teaching assistant fee waivers at the University of Kansas. The current 75 percent fee waiver does not put the University in a position to recruit the best and brightest graduate teaching assistants. The Subcommittee encourages the full Committee to closely consider the impact on the future of graduate education in Kansas if the fee waiver is not increased to 100 percent.
10. The Subcommittee recommends that the Parking Facilities Revenue Fund be changed to a no-limit fund. The change would be consistent with almost all of the other Regents' institutions.
11. Make a technical adjustment to delete "computer services" from the list of service clearing activities. The 1991 Legislature approved the shift of computer service out of a service clearing activity.

12. Make a technical adjustment to add appropriation language to permit the national Direct Student Loan Fund to be utilized to meet the required federal match for the Disadvantaged Students Program.



Senator Joseph C. Harder
Subcommittee Chairperson



Senator Richard R. Rock

SUBCOMMITTEE REPORT

Agency: University of Kansas
Medical Center

Bill No. 2729

Bill Sec. 17

Analyst: Conroy

Analysis Pg. No. 937

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 66,106,358	\$ 63,409,376	\$ --
General Fees Fund	7,006,058	7,006,058	--
Hospital Revenue Fund	93,547,540	93,195,544	--
Hospital Overhead Reimburs. Fund	14,944,456	14,944,456	--
Other Funds	3,033,043	5,372,843	--
Subtotal -- General Use Funds	<u>\$ 184,637,455</u>	<u>\$ 183,928,277</u>	<u>\$ --</u>
Other Funds	58,375,025	58,375,025	--
TOTAL - Operating Expend.	<u>\$ 243,012,480</u>	<u>\$ 242,303,302</u>	<u>\$ --</u>
Capital Improvements:			
State General Fund	\$ --	\$ --	\$ --
Hospital Fund	1,250,000	--	--
Educational Building Fund	3,238,288	3,238,288	--
Other Funds	2,000,014	3,250,014	--
TOTAL - Capital Improvements	<u>\$ 6,488,302</u>	<u>\$ 6,488,302</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$ 249,500,782</u></u>	<u><u>\$ 248,791,604</u></u>	<u><u>\$ --</u></u>
FTE Positions:			
Classified	2,382.9	2,380.9	--
Unclassified	2,368.2	2,368.2	--
TOTAL	<u><u>4,751.1</u></u>	<u><u>4,749.1</u></u>	<u><u>--</u></u>

Agency Estimate/Governor's Recommendation

The University of Kansas Medical Center requests a total operating budget of \$255,843,855, an increase of 3.3 percent above the FY 1991 actual amount. The total FY 1992 general use operating budget is requested at \$184,637,455 which includes a State General Fund supplemental appropriation of \$792,082. The General Use Fund request for the current year is a 4.2 percent increase, while the State General Fund requested amount is 1.6 percent or \$1,104,998 below the actual FY 1991 amount. The agency's budget document is submitted in two volumes, one containing the Education Program and the other the Hospital Program. The FY 1992 Education Program budget contains general use funding sources of \$91,089,915. Of that amount, \$66,106,358 is from the State General Fund, \$7,006,058 is from the General Fees Fund, \$3,033,043 is the Medical

*SWAM
April 2, 1992
Attachment 14*

Scholarship Repayment Fund, and \$14,944,456 is from hospital revenues for hospital related support costs (utilities, maintenance, security, housekeeping, etc.) budgeted within the education program budget. The Hospital Program general use budget request is \$93,547,540, financed entirely from the Hospital Revenue Fund.

The Governor for FY 1992 recommends a total general use budget of \$183,928,277, or \$709,178 less than the agency requested. The Governor decreases State General Fund support by \$2,696,682 and increases financing from the Medical Scholarship Repayment Fund by \$2,339,799. Included within the Governor's recommendation is a reduction of \$704,430 for decreases associated with the revised employer's health insurance rates for the current year.

House Subcommittee Recommendation

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

1. **Systemwide Recommendation -- Utilities.** The Subcommittee concurs with the Governor's recommendations for utilities in FY 1992. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures in FY 1992 based on the latest expenditures to date information.
2. Authorize the agency to transfer unencumbered funds from the Hospital Fund back to the Hospital Revenue Fund. The institution requested the authority to transfer funds to ensure adequate operating balances in the Hospital Revenue Fund.
3. Authorize the agency to expend from the Medical Scholarship Repayment Fund for attorneys fees and litigation costs associated with the administration of the Medical Scholarship Program. Any such expenditures would be excess to the overall fund limitation, as well as the limitation on operating expenditures.

House Committee Recommendation

The House Committee concurs with the Subcommittee's recommendations.

House Recommendation

The House concurs with the Committee's recommendation.

Expenditure Summary	House Adj. FY 92	House Rec. FY 92	Senate Sub. Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 63,409,376	\$ 210,235
General Fees Fund	--	7,006,058	15,401
Hospital Revenue Fund	--	93,195,544	--
Hospital Overhead Reimburs. Fund	--	14,944,456	--
Other Funds	--	5,372,843	--
Subtotal -- General Use Funds	\$ --	\$ 183,928,277	\$ 225,636
Other Funds	--	58,375,025	--
TOTAL - Operating Expend.	\$ --	\$ 242,303,302	\$ 225,636
Capital Improvements:			
State General Fund	\$ --	\$ --	\$ --
Hospital Fund	--	--	--
Educational Building Fund	--	3,238,288	--
Other Funds	--	3,250,014	--
TOTAL - Capital Improvements	\$ --	\$ 6,488,302	\$ --
GRAND TOTAL	\$ --	\$ 248,791,604	\$ 225,636
FTE Positions:			
Classified	--	2,380.9	--
Unclassified	--	2,368.2	--
TOTAL	--	4,749.1	--

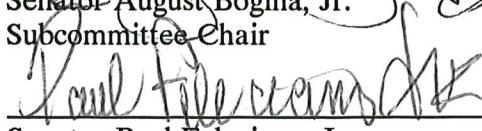
Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the House with the following adjustments:

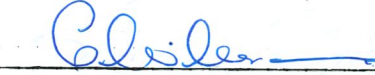
- Systemwide Recommendation -- FY 1992 General Fees Adjustment.** The Subcommittee recommends that based on the 1992 spring tuition receipts, that the FY 1992 estimated tuition income be increased by \$15,401 and the State General Fund financing be reduced by the same amount, or \$15,401.
- Utilities.** Add \$225,636 (State General Fund) for utilities in the current year based on the latest expenditures-to-date information.



Senator August Bogina, Jr.
Subcommittee Chair



Senator Paul Feleciano, Jr.



Senator Jerry Moran

SUBCOMMITTEE REPORT

Agency: University of Kansas Medical Center **Bill No. 2730**

Bill Sec. 10

Analyst: Conroy

Analysis Pg. No. 937

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 72,767,442	\$ 69,116,785	\$ (209,026)
General Fees Fund	7,626,969	7,801,960	--
Hospital Revenue Fund	98,569,218	96,548,411	--
Hospital Overhead Reimburs. Fund	14,429,705	14,429,705	--
Other Funds	1,500,000	1,953,150	--
Subtotal -- General Use Funds	<u>\$ 194,893,334</u>	<u>\$ 189,850,011</u>	<u>\$ (209,026)</u>
Other Funds	60,950,521	60,672,871	--
TOTAL - Operating Expend.	<u>\$ 255,843,855</u>	<u>\$ 250,522,882</u>	<u>\$ (209,026)</u>
Capital Improvements:			
State General Fund	\$ --	\$ --	\$ --
Hospital Fund	--	--	--
Educational Building Fund	1,600,777	1,600,777	--
Other Funds	1,780,000	6,300,000	--
TOTAL - Capital Improvements	<u>\$ 3,380,777</u>	<u>\$ 7,900,777</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$ 259,224,632</u></u>	<u><u>\$ 258,423,659</u></u>	<u><u>\$ (209,026)</u></u>
FTE Positions:			
Classified	2,382.9	2,380.9	--
Unclassified	2,368.2	2,368.2	--
TOTAL	<u><u>4,751.1</u></u>	<u><u>4,749.1</u></u>	<u><u>--</u></u>

Agency Request/Governor's Recommendation

The Medical Center requests an operating budget of \$255,843,855 in FY 1993, a 5.3 percent increase over the FY 1992 operating budget. The Medical Center's total general use operating budget of \$194,893,334 exceeds the revised FY 1992 request by \$10,255,879 or 5.5 percent. The Education Program budget in FY 1993 totals \$132,161,346 of which \$96,324,116 is from general use sources (State General Fund -- \$72,767,442; General Fees Fund -- \$7,626,969; Medical Scholarship Repayment Fund -- \$1,500,000; and \$14,429,705 from the Hospital Overhead Reimbursement Fund). The Hospital Program is financed entirely from the Hospital Revenue Fund and in the budget year is requested at \$98,569,218. The Medical Center requests \$7,905,964 for a 5 percent increase for unclassified personnel, including hospital residents, a 6.5 percent increase for unclassified health care workers, a 5 percent increase for student salaries, classified step movement (2.5 percent) and longevity pay, and a 5 percent increase for other operating expenditures. The Medical Center requests a total of \$924,000 for mission related program enhancements of which

\$600,000 is equipment for the Hospital Program and \$324,000 is for library acquisitions and instructional equipment for the Education Program. The Medical Center's request reflects an increase of \$5,556,086 from the State General Fund, \$620,911 from the General Fees Fund, \$5,021,678 from the Hospital Revenue Fund, a decrease of \$514,751 in the Hospital Overhead Reimbursement Fund, and a decrease of \$1,533,043 in the Medical Scholarship Repayment Fund.

The Governor's operating budget in FY 1993 is \$250,522,882 or \$5,320,973 less than the agency requested. The Governor's FY 1993 general use budget is \$189,850,011 an increase of 3.2 percent or \$5,921,734 above the Governor's FY 1992 recommended budget. The Governor adjusts general use funding sources as requested by the agency in the following manner: decreases State General Fund support by \$3,650,657 and the Hospital Fund by \$2,020,807, increases the General Fees Fund by \$174,991 and the Medical Scholarship Repayment Fund by \$453,150, and leaves unchanged the Hospital Overhead Reimbursement Fund. For the Hospital Program the Governor recommends a 3.6 percent general use increase over the FY 1992 recommendation. Included within the recommendation is a 2.5 percent salary increase for Hospital Program unclassified employees, health care workers, and students, and step movement (2.5 percent) and longevity pay for those eligible classified employees; and a 5 percent increase for other operating expenditures. The Governor recommends a FY 1993 ending balance in the Hospital Revenue Fund of \$2,565,826. For the Education Program the Governor recommends a 2.8 percent increase in general use funding above the revised FY 1992 amount. The Governor recommends a 2.5 percent salary increase for unclassified employees, health care workers, housestaff, student salaries, and for classified employees step movement (2.5 percent) and longevity pay for those eligible, and a 4.0 percent increase for other operating expenditures. The Governor does recommend \$50,820 for servicing the new Sutherland Institute. However, the Governor does not recommend any mission related program enhancements in FY 1993.

House Subcommittee Recommendation

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

1. **Systemwide Recommendation -- Salary and Wage Shrinkage.** The Subcommittee recommends that the salary and wage shrinkage amount in FY 1993 be increased by \$192,086. The increase amount reflects the same dollar amount provided for sick leave at retirement, less the 30 percent necessary to capitalize the sick leave at retirement fund. The Subcommittee notes that the institution is currently funding sick leave at retirement from salary and wage shrinkage savings.
2. **Systemwide Recommendation -- Utilities.** The Subcommittee concurs with the Governor's recommendation for utilities in FY 1993. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures based on the latest expenditures to date information.
3. Concur with Governor's Budget Amendment No. 1 by deleting \$16,940 (State General Fund) for utilities to reflect the Governor's original intent. The adjustment is technical in nature.
4. Authorize the agency to expend from the Medical Scholarship Repayment Fund for attorneys fees and litigation costs associated with the administration of the

Medical Scholarship Program. Any such expenditures would be in excess to the overall fund limitation, as well as the limitation on operating expenditures.

5. Make a technical adjustment to delete unnecessary appropriation language concerning hospital employees.

House Committee Recommendation

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

1. Add \$43,862 (State General Fund) and 1.9 classified FTE positions for the servicing of the new Sutherland Institute.

House Recommendation

The House concurs with the Committee's recommendations, with the following adjustment:

1. **Systemwide Recommendation -- Library Program Enhancements.** Add \$336,080 (State General Fund) for library program enhancements.

Expenditure Summary	House Adj. FY 93	House Rec. FY 93	Senate Sub. Adjustments
Operating Expenditures:			
State General Fund	\$ 170,916	\$ 69,287,701	\$ (185,408)
General Fees Fund	--	7,801,960	39,642
Hospital Revenue Fund	--	96,548,411	--
Hospital Overhead Reimburs. Fund	--	14,429,705	--
Other Funds	--	1,953,150	--
Subtotal -- General Use Funds	\$ 170,916	\$ 190,020,927	\$ (145,766)
Other Funds	--	60,672,871	--
TOTAL - Operating Expend.	\$ 170,916	\$ 250,693,798	\$ (145,766)
Capital Improvements:			
State General Fund	\$ --	\$ --	\$ --
Hospital Fund	--	--	--
Educational Building Fund	--	1,600,777	--
Other Funds	--	6,300,000	--
TOTAL - Capital Improvements	\$ --	\$ 7,900,777	\$ --
GRAND TOTAL	\$ 170,916	\$ 258,594,575	\$ (145,766)
FTE Positions:			
Classified	--	2,380.9	--
Unclassified	--	2,368.2	--
TOTAL	--	4,749.1	--

Senate Subcommittee Recommendation

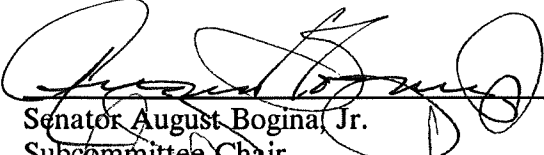
The Senate Subcommittee concurs with the House recommendation with the following adjustments:

1. **Systemwide Recommendation -- Sick Leave at Retirement.** Delete \$274,408 (State General Fund) for the financing of the sick leave at retirement pool. The Subcommittee recommends deleting the funding for the establishment of a salary pool to pay sick leave at retirement since the institution has been financing the payments within existing resources.
2. **Systemwide Recommendation -- Salary and Wage Shrinkage.** Add \$192,086 (State General Fund) to restore the salary and wage shrinkage rate to the level recommended by the Governor, which is the same rate utilized in FY 1992. The House had increased the salary and wage shrinkage rate from 3.11 percent to 3.24 percent.
3. **Systemwide Recommendation -- Other Operating Expenditures.** Delete \$133,331 (State General Fund) for other operating expenditures in the budget year. The reduction reflects the exact amount that the House added in FY 1993 for library program enhancements. The Subcommittee recommendation for other operating expenditures in total, concurs with the Governor's recommendation of 4 percent for other operating expenditures, however, the separate line item for library program enhancements remains as recommended by the House.
4. **Systemwide Recommendation -- Graduate Teaching Assistant Fee Waiver.** Delete \$24,241 in State General Fund support and increase the General Fees Fund by \$24,241 to reflect continuing the graduate teaching assistant fee waiver at the current level of 75 percent. The Governor and House had recommended a 100 percent fee waiver for graduate teaching assistants.
5. **Systemwide Recommendation -- Library Program Enhancement.** Delete \$202,749 (State General Fund) to make a technical adjustment in the library program enhancement amount. The House in prorating the library program enhancement funds gave the University of Kansas Medical Center a disproportionate amount of library funds. The Subcommittee recommendation reflects an equitable distribution of the library program enhancement funds.
6. **Systemwide Recommendation -- FY 1993 General Fees Adjustment.** The Subcommittee recommends that based on the 1992 spring tuition receipts, that FY 1993 estimated tuition income be increased by \$15,401 and the State General fund financing be reduced by the same amount or \$15,401. The adjustment reflects additional tuition income that is higher than originally projected for the budget year.
7. **Utilities.** Add \$272,636 (State General Fund) for utilities in the budget year, based on year-to-date expenditures in the current year. The Subcommittee urges that the 1993 Legislature closely review FY 1993 utility expenditures.

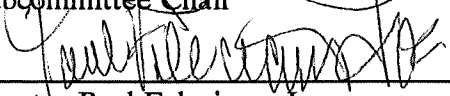
8. The Subcommittee recommends that the Parking Fees Fund be made a no-limit fund. The Subcommittee notes that almost all of the other Regents' institutions have a no-limit expenditure authority on their parking fee funds.
9. The Subcommittee notes that according to KUMC officials the issue of genetic screening funding has been resolved and alternative funding sources have been identified for the next three years.
10. The Subcommittee recommends language to allow for the transfer of \$1,250,000 from the Hospital Revenue Fund to the University of Kansas Hospital Fund to finance the renovation of intensive care units (ICU). The project was initially approved by the 1990 Legislature. For FY 1992 the agency was granted permission to transfer the amount from the University of Kansas Hospital Fund to the Hospital Revenue Fund to help ensure an adequate balance in the Hospital Revenue Fund. The Subcommittee recommendation for FY 1993 permits once again the transfer of \$1,250,000 from the Hospital Revenue Fund to the University of Kansas Hospital Fund.
11. The Subcommittee recommends that recent billings (\$7,500) to Rainbow Mental Health Facility for psychiatric evaluations conducted at KUMC be discontinued. The Subcommittee notes that Rainbow provides almost totally free parking to KUMC. The Subcommittee recommends that the two agencies work diligently in order to provide a satisfactory resolution to the issue of shared services.
12. The Subcommittee recommends the Chair of the Ways and Means send a letter on behalf of the Committee to the U.S. Secretary of Health and Human Resources and the Kansas Congressional delegation urging a prompt settlement to pending federal hospital reimbursement funds of \$3.4 million.
13. The Subcommittee is greatly concerned that the institution cannot with certainty identify all of the University of Kansas Hospital expenditures. For such areas as security, housekeeping, maintenance, and utilities, the agency estimates the University Hospital share of the overall Medical Center costs. The estimate has a direct impact on the amount of State General Fund support for KUMC. The agency indicated during the 1991 Legislature that a major and comprehensive accounting study would be completed within the year to explicitly detail the University Hospital share of the total KUMC budget. The accounting study is not currently completed, nor is it expected to be completed in the near future. The Subcommittee strongly requests that the agency complete the accounting study as quickly as possible, but no later than the beginning of the 1993 Legislature. The Subcommittee will not tolerate another year of estimated University Hospital support costs. The Subcommittee also requests additional justification for submitting the KUMC budget, in two components, the University Hospital and the education program. The Subcommittee believes that one centralized document might be more effective in displaying the overall financial picture of KUMC.
14. Make a technical adjustment to increase the expenditure limitation on the Sponsored Research Overhead Fund by \$500,000 to finance a transfer to meet

the debt service on the animal care facility. The action reflects the Governor's original intent.

15. Add a no-limit restricted fee account entitled "Cancer Center Services." The account would enable the agency to bill and collect for services provided to the Cancer Center.



Senator August Bogina, Jr.
Subcommittee Chair



Senator Paul Feleciano, Jr.

Senator Jerry Moran

SUBCOMMITTEE REPORT

Agency: Wichita State University

Bill No. 2729

Bill Sec. 18

Analyst: Conroy

Analysis Pg. No. 951

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 47,883,456	\$ 48,244,944	\$ --
General Fees Fund	17,980,763	17,390,111	--
Subtotal -- General Use Funds	<u>\$ 65,864,219</u>	<u>\$ 65,635,055</u>	<u>\$ --</u>
Other Funds	33,969,160	33,969,160	--
Total -- Oper. Expenditures	<u>\$ 99,833,379</u>	<u>\$ 99,604,215</u>	<u>\$ --</u>
Capital Improvements:			
Educational Bldg. Fund	\$ 5,841,189	\$ 5,839,099	\$ --
Other Funds	208,120	233,120	--
Total -- Capital Impr.	<u>\$ 6,049,309</u>	<u>\$ 6,072,219</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$ 105,882,688</u></u>	<u><u>\$ 105,676,434</u></u>	<u><u>\$ --</u></u>
FTE Positions:			
Classified	641.0	641.0	--
Unclassified	1,046.3	1,046.3	--
Total	<u><u>1,687.3</u></u>	<u><u>1,687.3</u></u>	<u><u>--</u></u>

Agency Estimate/Governor's Recommendation

The University's general use base budget for FY 1992 totals \$65,864,219, which is 2.9 percent greater than actual general use expenditures in FY 1991. The University requests a State General Fund supplemental of \$967,804. The requested supplemental would finance a General Fee Fund shortfall and the FY 1992 enrollment adjustment that was requested but not funded by the 1991 Legislature.

The Governor recommends a general use budget of \$65,635,055 or \$229,164 less than the agency requested. The Governor recommends State General Fund financing to address the shortfall in the General Fee Fund and in utilities. The Governor reduces employee and dependent health insurance premiums by \$260,876 to reflect the current rates. The Governor's recommendation does not include funding for the requested enrollment adjustment supplemental.

*SWAM
April 2, 1992
Attachment 15*

House Subcommittee Recommendation

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

1. **Systemwide Recommendation -- Utilities.** The Subcommittee concurs with the Governor's recommendations for utilities in FY 1992. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures in FY 1992 based on the latest expenditures to date information.

House Committee Recommendations

The House Committee concurs with the Subcommittee's recommendations.

House Recommendations

The House concurs with the Committee's recommendations.

<u>Expenditure Summary</u>	<u>House Adj. FY 92</u>	<u>House Rec. FY 92</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ --	\$ 48,244,944	\$ (172,190)
General Fees Fund	--	17,390,111	172,190
Subtotal -- General Use Funds	<u>\$ --</u>	<u>\$ 65,635,055</u>	<u>\$ --</u>
Other Funds	--	33,969,160	--
Total -- Oper. Expenditures	<u>\$ --</u>	<u>\$ 99,604,215</u>	<u>\$ --</u>
Capital Improvements:			
Educational Bldg. Fund	\$ --	\$ 5,839,099	\$ --
Other Funds	--	233,120	--
Total -- Capital Impr.	<u>\$ --</u>	<u>\$ 6,072,219</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$ --</u></u>	<u><u>\$ 105,676,434</u></u>	<u><u>\$ --</u></u>
FTE Positions:			
Classified	--	641.0	--
Unclassified	--	1,046.3	--
Total	<u><u>--</u></u>	<u><u>1,687.3</u></u>	<u><u>--</u></u>

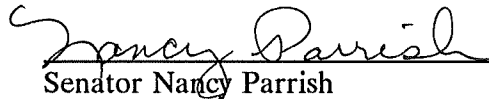
Senate Subcommittee Recommendations

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

1. **Systemwide Recommendation -- FY 1992 General Fees Adjustment.** Based on the latest general fee estimates, which includes the spring semester, add \$172,190 in general fee receipts and delete \$172,190 in State General Fund support.
2. **Utilities.** The Subcommittee reviewed utility expenditures to date and recommends no adjustment in the current year. The Subcommittee notes that the recommendation for FY 1992 includes a State General Fund supplemental appropriation of \$262,862.



Senator Dave Kerr
Subcommittee Chairperson



Senator Nancy Parrish

SUBCOMMITTEE REPORT

Agency: Wichita State University

Bill No. 2730

Bill Sec. 11

Analyst: Conroy

Analysis Pg. No. 951

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 51,143,573	\$ 48,919,247	\$ 112,657
General Fees Fund	19,700,076	19,100,796	--
Subtotal -- General Use Funds	<u>\$ 70,843,649</u>	<u>\$ 68,020,043</u>	<u>\$ 112,657</u>
Other Funds	34,520,072	34,520,072	--
Total -- Oper. Expenditures	<u>\$ 105,363,721</u>	<u>\$ 102,540,115</u>	<u>\$ 112,657</u>
Capital Improvements:			
Educational Bldg. Fund	\$ 420,571	\$ 458,571	\$ --
Other Funds	3,750,000	200,000	(200,000)
Total -- Capital Impr.	<u>\$ 4,170,571</u>	<u>\$ 658,571</u>	<u>\$ (200,000)</u>
GRAND TOTAL	<u><u>\$ 109,534,292</u></u>	<u><u>\$ 103,198,686</u></u>	<u><u>\$ (87,343)</u></u>
FTE Positions:			
Classified	655.7	646.0	2.7
Unclassified	1,053.8	1,047.3	1.8
Total	<u>1,709.5</u>	<u>1,693.3</u>	<u>4.5</u>

Agency Request/Governor's Recommendation

The University requests a total of \$70,843,649 in general use funds for the FY 1993 budget, an increase of 7.6 percent above the agency's FY 1992 request. The request includes increases of \$1,842,317 which provides a 5 percent increase for unclassified and student salaries, 5 percent for other operating expenditures, and classified staff pay plan adjustments (step movement and longevity). The University requests \$955,000 for mission related enhancements and \$261,374 for enhanced campus security. The University also requests \$1,336,437 for restoration of the 1 percent State General Fund lapse, an increase in the Regents retirement program of 1 percent, a reduction in salary and wage shrinkage, and establishment of a sick leave at retirement salary pool.

The Governor recommends a general use budget of \$68,020,043 which is \$2,823,606 less than the agency requested and an increase of \$2,384,986 (3.6 percent) above the Governor's FY 1992 recommendation. The Governor's FY 1993 recommendation includes step movement and longevity increases for eligible classified employees; a 2.5 percent increase for unclassified employees and student salaries; and an increase of percent to other operating expenditures. The Governor also recommends utility funding for the new science classroom building and a base increase in utility funding. Finally, the Governor recommends \$251,000 and 6.0 FTE positions for increased security

on the campus. The Governor does not recommend any of the requested mission-related program enhancements in FY 1993.

House Subcommittee Recommendation

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

1. **Systemwide Recommendation -- Salary and Wage Shrinkage.** The Subcommittee recommends that the salary and wage shrinkage amount in FY 1993 be increased by \$75,919. The increased amount reflects the same dollar amount provided for sick leave at retirement, less the 30 percent necessary to capitalize the sick leave at retirement fund. The Subcommittee notes that the institution is currently funding sick leave at retirement from salary and wage shrinkage savings.
2. **Systemwide Recommendation -- FY 1993 Enrollment Adjustment.** The Subcommittee recommends \$188,576 and 4.5 FTE positions (3.8 unclassified and 0.7 classified) for the FY 1993 enrollment adjustment. The recommendation reflects a two-year average of the requested FY 1992 and the FY 1993 enrollment adjustments. The Subcommittee recommendation is \$188,576 above the Governor's recommendation in the budget year.
3. **Systemwide Recommendation -- Utilities.** The Subcommittee concurs with the Governor's recommendation for utilities in FY 1993. However, the Subcommittee recommends that the Senate Ways and Means Committee review utility expenditures based on the latest expenditures to date information.
4. The Subcommittee strongly recommends that Wichita State University take a more serious role in fulfilling their obligations to providing opportunities within their service area. The University should note that their service area stretches beyond the city limits of Wichita. Pittsburg State University is an excellent example of how a Regents institution can provide effective service within a service area and interrelate with area community colleges.
5. Concur with the recommendations of the Joint Committee on State Building Construction and delete \$200,000, all in parking fees, for parking and road system improvements. The Subcommittee notes that the University had requested that the project be deferred to a later date.
6. The Subcommittee recommends a technical adjustment to increase the classified FTE position limitation by 2.0 and decrease the unclassified position limitation by 2.0 to reflect the Governor's original intent.

House Committee Recommendations

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

1. Add \$334,864 (State General Fund) and 13.9 classified FTE positions for servicing new buildings. Included within the total amount is \$260,047 for salaries and wages, \$64,741 for other operating expenditures, and \$10,076 for utilities. The new facilities included the new science classroom building, an addition to Eck Stadium, and completion of unfinished space in the Center for Entrepreneurship.

House Recommendations

The House concurs with the Committee's recommendation with the following adjustment:

1. **Systemwide Recommendation -- Library Program Enhancement.** Add \$225,872 (State General Fund) for library program enhancements in the budget year.

Expenditure Summary	House Adj. FY 93	House Rec. FY 93	Senate Sub. Adjustments
Operating Expenditures:			
State General Fund	\$ 673,393	\$ 49,592,640	\$ (728,559)
General Fees Fund	--	19,100,796	281,575
Subtotal -- General Use Funds	<u>\$ 673,393</u>	<u>\$ 68,693,436</u>	<u>\$ (446,984)</u>
Other Funds	--	34,520,072	--
Total -- Oper. Expenditures	<u>\$ 673,393</u>	<u>\$ 103,213,508</u>	<u>\$ (446,984)</u>
Capital Improvements:			
Educational Bldg. Fund	\$ --	\$ 458,571	\$ --
Other Funds	(200,000)	--	--
Total -- Capital Impr.	<u>\$ (200,000)</u>	<u>\$ 458,571</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$ 473,393</u></u>	<u><u>\$ 103,672,079</u></u>	<u><u>\$ (446,984)</u></u>
FTE Positions:			
Classified	16.6	662.6	(0.7)
Unclassified	1.8	1,049.1	(3.8)
Total	<u>18.4</u>	<u>1,711.7</u>	<u>(4.5)</u>

Senate Subcommittee Recommendations

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

1. **Systemwide Recommendation -- Sick Leave at Retirement.** Delete \$108,455 (State General Fund) for the financing of the sick leave at retirement pool. The Subcommittee recommends deleting the funding for the establishment of a salary

pool to pay sick leave at retirement since the institution has been financing the payments within existing resources.

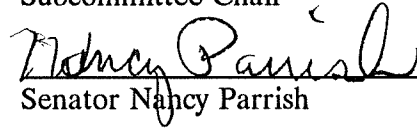
2. **Systemwide Recommendation -- Salary and Wage Shrinkage.** Add \$75,919 (State General Fund) to restore the salary and wage shrinkage rate to the level recommended by the Governor, which is the same rate utilized in FY 1992. The House had increased the salary and wage shrinkage rate from 2.81 percent to 2.94 percent.
3. **Systemwide Recommendation -- Other Operating Expenditures.** Delete \$255,394 (State General Fund) for other operating expenditures in the budget year. The reduction reflects the exact amount that the House added in FY 1993 for library program enhancements. The Subcommittee recommendation for other operating expenditures in total, concurs with the Governor's recommendation of 4 percent for other operating expenditures, however, the separate line item for library program enhancements remains as recommended by the House.
4. **Systemwide Recommendation -- FY 1993 Enrollment Adjustment.** Delete \$188,576 (State General Fund) and 4.5 FTE positions (3.8 unclassified and 0.7 classified) for the FY 1993 enrollment adjustment additional amount as recommended by the House. The House had generally recommended the FY 1993 enrollment adjustment amount be a two-year average of the FY 1992 enrollment adjustment that was not funded by the 1991 Legislature and the FY 1993 enrollment adjustment request. The Subcommittee recommendation concurs with the Governor's recommendation for FY 1993 which does not provide funding for any enrollment adjustment for the institution in the budget year.
5. **Systemwide Recommendation -- Graduate Teaching Assistant Fee Waiver.** Delete \$92,300 in State General Fund support and increase the General Fees Fund by \$92,300 to reflect continuing the graduate teaching assistant fee waiver at the current level of 75 percent. The Governor and House had recommended a 100 percent fee waiver for graduate teaching assistants.
6. **Systemwide Recommendation -- Library Program Enhancement.** Add \$29,522 (State General Fund) to make a technical adjustment in the library program enhancement amount. The House in prorating the library program enhancement funds gave the University of Kansas Medical Center a disproportionate amount of library funds. The Subcommittee recommendation reflects an equitable distribution of the library program enhancement funds.
7. **Systemwide Recommendation -- FY 1993 General Fees Adjustment.** The Subcommittee recommends that based on the 1992 spring tuition receipts, that FY 1993 estimated tuition income be increased by \$189,275 and the State General Fund financing be reduced by the same amount or \$189,275. The adjustment reflects additional tuition income that is higher than originally projected for the budget year.
8. The Subcommittee supports the institution's request to improve security measures on the campus. The agency should closely monitor the level of criminal

activity on the campus and continue to take the necessary steps to provide the campus with a safe environment for the educational process.

9. The Subcommittee notes the need by Sedgwick County businesses to have an adequately trained work force who hold associate degrees. As the Wichita metropolitan area approaches the year 2000, the demand for a more highly trained work force will only increase. The Subcommittee is encouraged by the development of a consortium of WSU, area community colleges, and the area vocational-technical school to address the educational needs of the area. The Subcommittee suggests that the agency continue to pursue the delivery of educational opportunities to all segments of the educational community in the Wichita metropolitan area.
10. The Subcommittee notes that this agency has over \$580,000 in annual ongoing installment obligations for capital outlay items. The Regents' systemwide total for annual obligations for installment purchases for equipment is in excess of \$5.7 million. Given the magnitude of the installment obligations, the Subcommittee urges that the Board of Regents actively investigate the possibility of refinancing part or all of the remaining installment obligations. The refinancing could have cost saving potential to the institutions.
11. The Subcommittee observes that almost all of the Regents' issues are dealt with by the Senate Ways and Means Subcommittee on Regents systemwide issues. Although the systemwide subcommittee does provide for consistency among the institutions, it does leave little for the individual subcommittees to review. This Subcommittee recommends that for the 1993 Legislature that a single subcommittee deal with all Regents' budgets. The single subcommittee would make more efficient use of time for university officials and Ways and Means Senators.



Senator Dave Kerr
Subcommittee Chair



Senator Nancy Parrish

SUBCOMMITTEE REPORT

Agency: Board of Regents

Bill No. --

Bill Sec. --

Analyst: Duffy

Analysis Pg. No. 961

Budget Page No. 476

<u>Expenditure Summary</u>	<u>Agency Est. FY 92</u>	<u>Gov. Rec. FY 92</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 1,565,486	\$ 1,537,597	\$ (3,648)
Aid to Local Units	5,932,280	5,932,280	--
Other Assistance	10,240,894	10,090,894	(440,000)
Subtotal - Operating	<u>\$ 17,738,660</u>	<u>\$ 17,560,771</u>	<u>\$ (443,648)</u>
Capital Improvements	0	0	--
Total	<u><u>\$ 17,738,660</u></u>	<u><u>\$ 17,560,771</u></u>	<u><u>\$ (443,648)</u></u>
State General Fund:			
State Operations	\$ 1,541,521	\$ 1,513,632	\$ (3,648)
Aid to Local Units	5,932,280	5,932,280	--
Other Assistance	8,012,318	7,937,318	(220,000)
Total	<u><u>\$ 15,486,119</u></u>	<u><u>\$ 15,383,230</u></u>	<u><u>\$ (223,648)</u></u>
FTE Positions	18.0	18.0	--

Agency Estimate/Governor's Recommendation

Operating expenditures are estimated to be \$17,738,660, of which \$15,486,119 is from the State General Fund. Operating expenditures include approximately \$10.7 million for special programs, such as the student assistance programs administered by the Board. Added to the Board of Regents' budget in FY 1992 for budgeting purposes is state aid for Washburn University. The Washburn aid program was transferred from the budget of the State Board of Education by the 1991 Legislature. The Board's budget includes \$5,932,280 in funding for Washburn, as authorized by the 1991 Legislature. The remaining \$1.1 million provides for maintaining the Board office and its staff of 18.0 FTE positions.

The Governor recommends operating expenditures of \$17,560,771, of which \$15,383,230 is from the State General Fund. The Governor's FY 1992 State General Fund recommendation is \$102,889 less than the amount estimated by the agency. The recommended reductions occur in the following: salaries -- reduction in group health insurance rates (\$3,139); OOE -- no expenditures for recruiting (\$24,750); and nursing student scholarships (\$75,000).

House Subcommittee Recommendation

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

SWAM
April 2, 1992
Attachment 16

1. Based on current year expenditures, reduce \$440,000 from the Nursing Scholarship program, of which \$220,000 is from the State General Fund and \$220,000 is from anticipated matching funds from sponsors. The reduction in current year expenditures is due to the lack of qualified applicants with sponsors from rural areas. The State General Fund reduction is reappropriated to FY 1993 to reduce financing from the State General Fund in FY 1993. (See FY 1993 report for introduction of legislation which would amend the Nursing Scholarship Program).
2. Based on current year expenditures, reduce State General Fund expenditures for the Optometric Education Contracts by \$3,648 due to savings. The savings are reappropriated to FY 1993 and used to offset State General Fund expenditures.
3. Do not spend \$153,894 in projected special revenue fund (discontinued attendance and repayment) balances in the current year in several student assistance programs and use the funds to reduce financing from the State General Fund in FY 1993. The programs are the State Scholarship Program (a reduction of \$69,193), Osteopathic Scholarship Program (a reduction of \$5,700), Nursing Scholarship Program (a reduction of \$69,750), Teacher Scholarship Program (a reduction of \$8,100), Vocational Scholarship Program (a reduction of \$500), and Minority Scholarship Program (a reduction of \$651).
4. Do not spend \$20,000 in projected special revenue fund (Osteopathic Repayment Fund) balances in the current year in the Osteopathic Scholarship Program and use the funds to support two new scholarships in FY 1993 (\$10,000 each).

House Committee Recommendation

The House Committee concurs.

House Committee of the Whole Recommendation

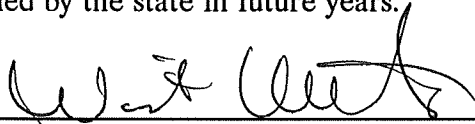
The House Committee of the Whole concurs.

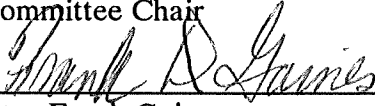
<u>Expenditure Summary</u>	<u>House Adj. FY 92</u>	<u>House Rec. FY 92</u>	<u>Senate Sub. Adj. FY 92</u>
All Funds:			
State Operations	\$ (3,648)	\$ 1,533,949	\$ --
Aid to Local Units	--	5,932,280	--
Other Assistance	(440,000)	9,650,894	30,000
Subtotal - Operating	<u>\$ (443,648)</u>	<u>\$ 17,117,123</u>	<u>\$ 30,000</u>
Capital Improvements	--	--	--
Total	<u><u>\$ (443,648)</u></u>	<u><u>\$ 17,117,123</u></u>	<u><u>\$ 30,000</u></u>
State General Fund:			
State Operations	\$ (3,468)	\$ 1,509,984	\$ --
Aid to Local Units	--	5,932,280	--
Other Assistance	(220,000)	7,717,318	--
Total	<u>\$ (223,468)</u>	<u>\$ 15,159,582</u>	<u>\$ --</u>
FTE Positions	--	18.0	--

Senate Subcommittee Recommendation

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

1. Increase the expenditure limitation on the Tuition Grant proviso in 1991 S.L. Ch. 29 Sec. 10 from \$5,351,018 to \$5,411,018, an increase of \$60,000. Recently, the federal Department of Education notified the Kansas Board of Regents that approximately \$30,000 in additional federal State Student Incentive Grant (SSIG) funds would be available to Kansas; however, to utilize the funds the state must provide a 100 percent match. According to agency officials, there is an adequate balance in the State Scholarship Discontinued Attendance Fund to provide the match of \$30,000 and accept the reallocated federal SSIG funding. The additional \$60,000 would provide approximately 40 students on the Tuition Grant waiting list an average grant of \$1,500. The Subcommittee notes that the federal funds appear to be a one time reallocation and should not be considered as part of the Tuition Grant base to be sustained by the state in future years.



 Senator Wint Winter, Jr.
 Subcommittee Chair


 Senator Frank Gaines

SUBCOMMITTEE REPORT

Agency: Board of Regents

Bill No. 2730, 2728

Bill Sec. 12,13

Analyst: Duffy

Analysis Pg. No. 961

Budget Page No. 476

<u>Expenditure Summary</u>	<u>Agency Req. FY 93</u>	<u>Gov. Rec. FY 93*</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 1,871,826	\$ 1,577,023	\$ 40,250
Aid to Local Units	6,567,034	6,169,571	--
Other Assistance	10,805,564	10,087,123	53,750
Subtotal - Operating	<u>\$ 19,244,424</u>	<u>\$ 17,833,717</u>	<u>\$ 94,000</u>
Capital Improvements	10,000,000	10,045,832	--
Total	<u><u>\$ 29,244,424</u></u>	<u><u>\$ 27,879,549</u></u>	<u><u>\$ 94,000</u></u>
State General Fund:			
State Operations	\$ 1,769,827	\$ 1,575,023	\$ 250
Aid to Local Units	6,567,034	6,169,571	--
Other Assistance	8,985,961	8,042,520	(75,469)
Total	<u><u>\$ 17,322,822</u></u>	<u><u>\$ 15,787,114</u></u>	<u><u>\$ (75,219)</u></u>
FTE Positions	18.0	18.0	--

* Includes a Governor's Budget Amendment for \$62,862 from the State General Fund for the Tuition Grant Program.

Agency Request/Governor's Recommendation

The Board requests total expenditures of \$29,244,424, of which \$17,322,821 is from the State General Fund. The total amount requested includes approximately \$1,155,726 for the general administration of the Board office, \$11,521,664 for special programs, \$6,567,034 for the Washburn University operating grant, and \$10.0 million from the Educational Building Fund for rehabilitation and repair projects at the Regents institutions.

The Governor recommends total expenditures of \$27,879,549, of which \$15,787,114 is from the State General Fund, including a Governor's Budget Amendment of \$62,862 for the Tuition Grant Program. The total recommendation includes \$1,132,118 from the State General Fund for the administration of the Board office; \$10,532,028 for special programs, of which \$8,485,424 is from the State General Fund; \$6,169,571 from the State General Fund for the Washburn University operating grant; and \$10,045,832 from the Educational Building fund for rehabilitation and repair projects at the Regents institutions.

House Subcommittee Recommendation

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

1. Add \$107,537 from the State General Fund for the Tuition Grant program. The recommendation adopts the Governor's Budget Amendment which adds \$62,862 from the State General Fund which based on the Governor's recommendation would restore the program to the FY 1992 level of expenditure. The remaining \$44,675 recommended by the Subcommittee from the State General Fund is necessary because the Governor's recommendation assumed a carryforward of \$50,000 in Discontinued Attendance Funds. The Subcommittee reviewed the current year balances in the fund and learned that based on current projections there would be no more than \$5,325 in carryforward; therefore, the Subcommittee recommends the addition of \$44,675 from the State General Fund to maintain the program at \$5,463,880 which is the same level of expenditure authorized for FY 1992.
2. Reduce expenditures of \$153,894 from the State General Fund in six student assistance programs and increase expenditures from special revenue funds by an identical amount to reflect a shift in funding from the State General Fund to special revenue funds. The shift is possible because of current year balances in certain special revenue funds in FY 1992 that the Subcommittee recommends be used in FY 1993. The programs are the State Scholarship Program (a reduction of \$69,193), Osteopathic Scholarship Program (a reduction of \$5,700), Nursing Scholarship Program (a reduction of \$69,750), Teacher Scholarship Program (a reduction of \$8,100), Vocational Scholarship Program (a reduction of \$500), and Minority Scholarship Program (a reduction of \$651).
3. Add \$20,000 from the Osteopathic Repayment Fund for two new scholarships for a total of 10 new scholarships and 41 renewals.
4. Add \$33,750 from the State General Fund for the Vocational Scholarship Program for a total of \$65,000 which would fully fund the program. The Subcommittee's recommendation would fund 100 new scholarships and 30 renewals. In addition, the Subcommittee recommends the introduction of legislation to amend the current law to make the Vocational Scholarship Program a "need based" scholarship program effective FY 1994. The Subcommittee recommends that the implementation of the need based criteria be delayed a year so that students in the program and those who have already applied for FY 1993 will not be affected. Additionally, the Subcommittee recommends that the current law which prorates the appropriated dollars to the 100 designated scholars be amended to provide that the total number of new scholarships shall not exceed 100. This should improve the administration of the Vocational Scholarship Program.
5. Reduce \$24,750 from the State General Fund associated with the recruiting of chief executive officers.
6. Add \$25,000 from the State General Fund for Regents Distinguished Professors for a total of \$125,000. The recommended level of funding would fund the four positions which are currently filled and allow the University of Kansas to fill a position in International Political Economy in FY 1993. The Subcommittee certainly anticipates that the individual selected as a Regents Distinguished Professor in the area of International Political Economy should be beneficial to the State of Kansas.

7. Add \$40,000 from the Economic Development Initiatives Fund (EDIF) in FY 1993 to support the Kansas Council on Economic Education (KCEE). The Board of Regents requested \$100,000 from the EDIF. The Subcommittee notes that there is private sector funding for this program totaling approximately \$160,000 annually. The Subcommittee's recommendation would replace funding currently provided by Kansas State University. There would be no overall increase in the base funding for KCEE. The purpose of the KCEE is to improve the quality and increase the quantity of economics instruction in the elementary and secondary schools. Presently, each Regents campus has a Center for Economic Education. The financing provided by each campus varies. Coordination of the centers has been provided by Kansas State. The Subcommittee learned that the central coordinating function will be transferred to Wichita State University.
8. Introduce legislation to amend the nursing scholarship program as follows:
 - a. To address the lack of qualified applicants with sponsors from rural areas, amend the current law to reduce rural sponsor costs by \$1,000 and provide that the state would assume the difference. Under the current law the statutory limit of each annual scholarship is \$3,500, half of which is from the State General Fund and half is from the student's sponsor.
 - b. To insure that all funding appropriated for the program is made available for nursing scholarships, amend the current law to provide that, if after October 15 of any given year there are not adequate rural applicants with sponsors, other applicants would be awarded any excess funds. The law specifically provides for a maximum of 250 new scholarships a year: 100 to students in professional nursing whose sponsors are located in rural areas; 50 to students in practical nursing programs offered by community colleges or area vocational schools; and 100 remaining scholarships to students in professional nursing programs.
9. The Subcommittee applauds the efforts of the Kansas Board of Regents to develop a strategy for mission development in the Kansas Regents System. The Subcommittee is supportive of the strategic themes and initiatives developed by the Board. The Subcommittee endorses the Board's review of the individual mission statements proposed by the Regents institutions and supports the concept of relating institutional mission to institutional funding.
10. The Subcommittee notes concern about the lack of uniform budgeting of various units by the individual Regents institutions and the lack of uniform reporting of certain statistical information which impedes the ability of the Legislature to make comparisons. The Subcommittee notes that the mission document states that a Task Force will be formed and
 - "will recommend by May 1, 1993, a standard data base designed by the institutions and easily understood by the Board, the staff, the institutions, and others, such as legislators, that addresses in an on-going manner matters of fundamental importance to accountability and management and that includes relevant data on each institutions's cost

study peers. In the context of the specific mission of each institution, comparative data should be a part of the data base to provide both context and substance for the interpretation of Regents institutions' data."

The Subcommittee requests that the Task Force make a preliminary report to the 1993 Legislature, specifically the Ways and Means and House Appropriations Committees.

11. The Subcommittee notes that the lease on the Board office space in Capitol Tower expires in FY 1993. The rate for FY 1993 is \$13.50 per square foot. The Subcommittee urges the Board to consider less expensive office space.
12. As a technical adjustment, add a line item in the appropriation bill for the Teacher Scholarship Program Fund. It was inadvertently omitted.
13. The Subcommittee expresses concern over the Governor's recommendation to decrease the State General Fund support for the State Scholarship Program in FY 1993. The Subcommittee learned that over the last several years the State Scholarship Program has underexpended the appropriation for the program because there was not an adequate number of qualified, "needy" applicants to meet the index set by the Kansas Board of Regents. Additionally, students seeking to renew the scholarship must maintain a 3.3 GPA. The Subcommittee is reluctant to add funding from the State General Fund to the program if the parameters set by the Board result in not spending all of the dollars appropriated for the program. The Subcommittee strongly urges the Board of Regents to review the criteria so that all appropriated funding is made available to those Kansas students who need it.

House Committee Recommendation

The House Committee concurs.

House Committee of the Whole Recommendation

The House Committee of the Whole concurs with the House Committee, with the following adjustment

1. Add \$50,000 from the State General Fund for Washburn University for library enhancements.

<u>Expenditure Summary</u>	<u>House Adj. FY 93</u>	<u>House Rec. FY 93*</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 40,250	\$ 1,617,273	\$ 24,750
Aid to Local Units	50,000	6,219,571	(50,000)
Other Assistance	53,750	10,140,873	47,000
Subtotal - Operating	<u>\$ 144,000</u>	<u>\$ 17,977,717</u>	<u>\$ 21,750</u>
Capital Improvements	--	10,045,832	--
Total	<u><u>\$ 144,000</u></u>	<u><u>\$ 28,023,549</u></u>	<u><u>\$ 21,750</u></u>
State General Fund:			
State Operations	\$ 250	\$ 1,575,273	\$ 24,750
Aid to Local Units	50,000	6,219,571	(50,000)
Other Assistance	(75,469)	7,967,051	(46,975)
Total	<u><u>\$ (25,219)</u></u>	<u><u>\$ 15,761,895</u></u>	<u><u>\$ (72,225)</u></u>
FTE Positions	--	18.0	--

* Includes a Governor's Budget Amendment for \$62,862 from the State General Fund for the Tuition Grant Program.

Senate Subcommittee Recommendation

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

1. Increase the expenditure limitation on the Tuition Grant program from \$5,458,555 to \$5,505,555 (an increase of \$47,000), and decrease the State General Fund appropriation for the State Scholarship program by \$46,975. The federal Department of Education recently informed the agency that the tentative federal SSIG allocation for FY 1993 would be \$93,975 greater than the amount estimated.
2. Reappropriate \$24,750 from the State General Fund from FY 1992 to FY 1993 for expenses associated with the recruiting of chief executive officers at the six Regents' institutions and Board office. The House deleted this reappropriation. In recent years, the Legislature has appropriated \$25,000 in a separate line-item for these expenses. If the funding is not needed it is reappropriated to the next fiscal year. According to the agency, it appears there will be no expenditures for this purpose in FY 1992; however, it is possible there may be search expenses in FY 1993.
3. Delete \$50,000 from the State General Fund in the municipal university operating grant line item for Washburn University, in accordance with the systemwide subcommittee recommendations for the Regents' institutions. The \$50,000 reduction is the same as the amount added by the House in a separate line item for library program enhancements.
4. The Subcommittee notes that the House concurred in the Governor's recommendation to add \$1.5 million from the State General Fund in FY 1993 in the Kansas,

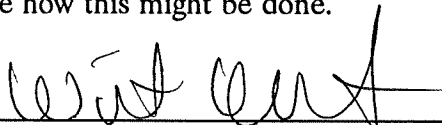
Inc. budget to match available federal funding (an estimated 4.5 million over the next few years) to support basic research initiatives at the research universities. The State of Kansas was declared eligible for the federal Experimental Program to Stimulate Competitive Research (EPSCoR) program in 1991. The Senate Subcommittee strongly supports the state's participation in the EPSCoR program, which is designed to improve research in states that have historically fared poorly in their efforts to obtain federal funding. The Subcommittee believes that the state's financial commitment to this program is critical for building up the capacity for basic research at our universities, and to insure that Kansas receives its fair share of federal research dollars and strengthen the research infrastructure at the universities. The Subcommittee believes that this will result in significant, long-term benefits to the State of Kansas.

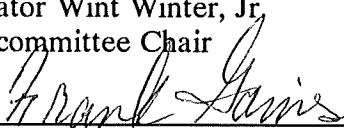
5. The 1991 Senate Subcommittee report addressed the initiation of a major strategic planning effort by the Kansas Board of Regents and noted that a plan would be presented to the Legislature by April 1, 1992. During the 1992 Session, the Chairman of the Kansas Board of Regents appeared before the Senate Committee on Ways and Means to present the Board's plan, "A Strategy for Mission Development in the Kansas Regents System." The Subcommittee appreciates the difficulty of this assignment and applauds the Board's progress with this enormous task. The Subcommittee encourages the Board to continue seeking input from faculty and students as well as others effected by probable changes in the system. The Subcommittee understands that over the next several months the institutions will be reviewing all programs and developing criteria that each institution will use to measure the achievement of system initiatives. The Board intends to evaluate all programs at each campus, and anticipates significant recommendations for the Regents system. The Subcommittee looks forward to reviewing these plans and recommendations during the 1993 Legislative Session, and supports the Regent's efforts to review programs and reallocate resources in order to enhance areas of strength at each university.
6. The 1991 Legislature transferred the budgeting of state support for Washburn University from the State Board of Education to the Kansas Board of Regents. The Subcommittee has reviewed the budget process and notes that the Washburn request and Board of Regents recommendation is predicated upon items which are nearly identical to those systemwide requests and recommendations approved by the Kansas Board of Regents for institutions under its jurisdiction. The Subcommittee is extremely pleased with the integrated budget process implemented by Washburn and the Board Regents. The Subcommittee believes that the next step would be for Washburn University to participate in the Kansas Board of Regents strategic comprehensive planning process, including review of academic programs. The Subcommittee believes entry of Washburn University into the Regents' system within the next decade appears inevitable. Assuming that inevitability, the question becomes what form of entry would best serve both the Shawnee County area and the Regents' system? The Subcommittee recommends an interim study be made by a joint committee comprised of Ways and Means/Appropriations members on the admission of Washburn to the Regents' system. The study should specifically address all alternative forms such entry might take. The committee's recommendation should specify the recommended form of entry and a date certain.

7. The Subcommittee discussed with Board staff existing financial aid programs and the level of funding available to assist needy Kansas students, particularly in light of recent tuition increases and the probable trend of increasing tuition. The Subcommittee concludes that the amount of student financial aid available under existing federal and state grant and loan programs has not kept up with increasing educational costs, and this growing gap between college costs and available funds means that certain Kansas students may soon be "priced out of the market." The Subcommittee notes that tuition for Kansas residents over the past ten years at the state's universities with doctorate programs has increased by 93.6 percent, and 111.2 percent at the regional universities. The Subcommittee is concerned about the impact of increasing tuition on access to higher education. The Subcommittee understands that a Regents Task Force on Financial Aid issued a report with recommendations, including a comprehensive need-based program for financial aid. These recommendations are currently being reviewed by the Regents Tuition and Fees Committee. The Subcommittee requests that the Board of Regents develop several options for the 1993 Legislature to consider that address these concerns, including using a portion of future tuition increases for need-based grant and loan programs.

8. The Subcommittee supports the inclusion of \$50,000 from the State General Fund for library improvements at Washburn University as part of the House Committee of the Whole action to add funding for systemwide library improvements at the Regents' institutions. However, the Subcommittee is concerned about perceived inequities in the treatment of Washburn compared to the Regents universities. For example, the House recommends \$6,219,571 from the State General Fund for Washburn University, an increase over the amount authorized for FY 1992 of 4.8 percent, whereas, the combined General Fund recommendation for the regional universities for FY 1993 totals \$65,623,338, or a 3.9 percent increase. It is noted that the recommended increase in general use expenditures for the three regional universities equates to 4.7 percent.

9. The Subcommittee believes that the Legislature must mandate coordination of the entire post secondary education system in Kansas. The Subcommittee notes that the Kansas Board of Regents is engaged in a comprehensive, strategic planning process to guide the Regents system into the next century. As indicated in item 4 of this report, the Board of Regents is continuing efforts to integrate Washburn into the Regents planning process. The Subcommittee would like to see a similar planning effort take place in the community colleges and vocational schools. The Subcommittee firmly believes that the next step in the process of coordinating all post secondary education in the State of Kansas is to bring the vocational schools and the community colleges into this planning discussion. The Subcommittee recommends an interim study to examine how this might be done.



 Senator Wint Winter, Jr.
 Subcommittee Chair


 Senator Frank Gaines