

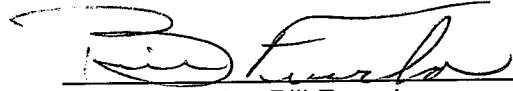
FY 2012

HOUSE EDUCATION BUDGET COMMITTEE

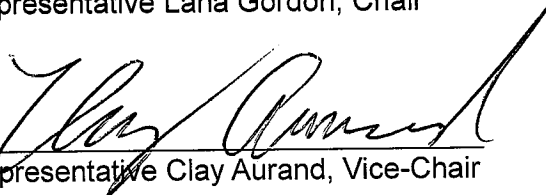
Postsecondary Education Systemwide
Board of Regents
University of Kansas
University of Kansas Medical Center
Kansas State University
Kansas State University- Extension Systems and Agricultural Research Programs
Kansas State University Veterinary Medical Center
Wichita State University
Emporia State University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



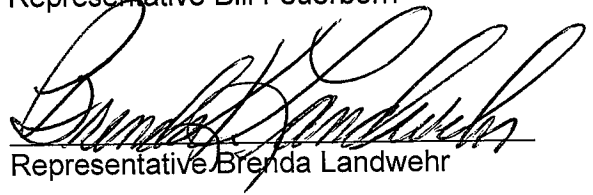
Representative Lana Gordon, Chair



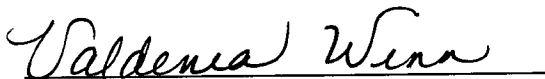
Representative Bill Feuerborn



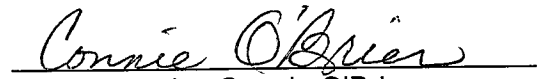
Representative Clay Aurand, Vice-Chair



Representative Brenda Landwehr



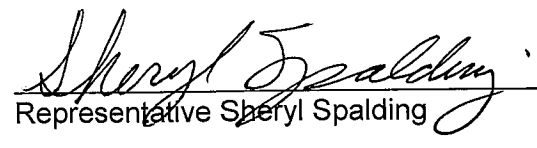
Representative Valdenia Winn,
Ranking Minority Member



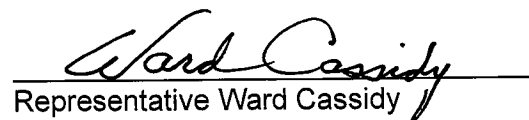
Representative Connie O'Brien



Representative Tom Arpke



Representative Sheryl Spalding



Representative Ward Cassidy

Appropriations Committee

Date February 21-22, 2011

Attachment 6

House Budget Committee Report

Agency: Postsecondary Education System **Bill No.** 16

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. Various

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 753,114,394	\$ 753,114,394	\$ 0
Other Funds	1,529,290,199	1,529,290,199	0
Subtotal	<u>\$ 2,282,404,593</u>	<u>\$ 2,282,404,593</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 3,600,264	\$ 3,600,264	\$ 0
Other Funds	145,643,849	145,643,849	17,750,000
Subtotal	<u>\$ 149,244,113</u>	<u>\$ 149,244,113</u>	<u>\$ 17,750,000</u>
TOTAL	<u><u>\$ 2,431,648,706</u></u>	<u><u>\$ 2,431,648,706</u></u>	<u><u>\$ 17,750,000</u></u>
FTE positions			
	17,356.3	17,356.3	0.0
Non FTE Uncl. Perm. Pos.			
	0.0	0.0	0.0
TOTAL	<u><u>17,356.3</u></u>	<u><u>17,356.3</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates an FY 2011 operating budget of \$2.3 billion, including \$753.1 million from the State General Fund and \$578.0 million from General Fees (tuition). The estimate is an increase of \$111.8 million, or 5.2 percent, all funds above the amount approved by the FY 2010 Legislature. The estimate includes an increase of \$51.5 million, or 9.8 percent, in General Fees expenditures. The increase reflects carry-forward and higher than anticipated revenues in General Fees and other funds.

Governor's Recommendation

The **Governor** concurs with the agency estimate for FY 2011.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2011 with the following adjustments:

1. **Kansas State University.** Add \$5.3 million, all from special revenue funds, at Kansas State University in FY 2011 for an 11,570 square foot animal suite at the Large Animal Research Center (LARC). This would be in addition to the the existing 22,223 square

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foot facility that is currently being relocated in preparation for the National Bio and Agro-defense Facility (NBAF). The relocation is being funded from federal NBAF dollars. The suite will be constructed with private funds, while the operations and maintenance will be paid from Sponsored Research Overhead funds.

2. **Kansas State University.** Add \$5.2 million, all from special revenue funds, at Kansas State University in FY 2011 to accelerate construction of the Justin Hall Addition into FY 2011. Justin Hall is the home of the College of Human Ecology. This project will add a 16,000 square foot addition to provide office, classroom and laboratory space for the departments located within the College of Human Ecology. According to the university, the enrollment in this college is at an all time high due to increased research into human environments. The project is expected to begin in FY 2011 and be completed in FY 2013.
3. **Kansas State University.** Add \$300,000, all from special revenue funds, at Kansas State University in FY 2011 for the first stage of a project to remove the Old Chemical Waste Landfill (OCWLF). The site was a disposal area for hazardous chemical waste or low level radioactive waste from the mid 1960s until 1984. Since the closure of the site, the University has been monitoring it for chemical contamination of groundwater. That monitoring has indicated that the OCWLF is releasing hazardous materials to the uppermost aquifer.

According to the university, annual costs to monitor the site now exceed \$300,000 per year and are expected to continue to rise. In addition, both the Kansas Department of Health and Environment (KDHE) and the Environmental Protection Agency (EPA) require permanent resolution of the issue. Working with these agencies, as well as a subject matter expert, the university has developed a plan to remove the landfill – the only permanent solution.

The removal will be funded from a combination of Sponsored Research Overhead funds and bond funds.

4. **Kansas State University.** Add \$1.2 million, all from special revenue funds, at Kansas State University in FY 2011 for upgrades to West Hall. The project includes updating HVAC, lighting, and plumbing systems, as well as installation of a new fire alarm system in a dormitory constructed in 1962. The project will be funded from housing system funds.
5. **Kansas State University.** Add \$2.0 million, all from special revenue funds, at Kansas State University in FY 2011 to construct a 12,000 square foot Southeast Research-Extension Center in Parsons, Kansas. The facility will serve as the headquarters for the Southeast Area Extension office and the Southeast Agricultural Research Center. The Extension Office currently rents space in Chanute, while the Agricultural Research Center currently occupies space on the Parsons State Hospital grounds. The university indicates that renovation at Parson's State Hospital would be cost prohibitive. The construction will be funded from restricted fees and private gifts, while operation and maintenance will come from within existing resources.
6. **Kansas State University.** Add \$600,000, all from special revenue funds, at Kansas State University in FY 2011 for the renovation of 5,337 square feet of chemical engineering lab space in Durland Hall. The university received a \$1.6 million National Science Foundation (NSF) – federal American Recovery and Reinvestment Act (ARRA)

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Attachment 6-3

grant award for this purpose. The remaining \$400,000 will come from Sponsored Research Overhead funds.

7. **Kansas State University.** Add \$600,000, all from special revenue funds, at Kansas State University in FY 2011 to remodel the Technology Assistance Center on the Salina Campus. The project will be funded from restricted fees.
8. **Kansas State University.** Add \$2.0 million, all from special revenue funds, for renovation of chemical engineering lab space in Durland Hall. The university received a \$1.6 million National Science Foundation-American Recovery and Reinvestment Act award for this purpose. The remaining \$400,000 for the project will come from sponsored research overhead funds.
9. **Kansas State University.** Add \$550,000, all from special revenue funds, at Kansas State University in FY 2011 to upgrade the John C. Pair Center in Wichita. The project would correct major Americans with Disabilities Act (ADA) deficiencies, replace the roof, and add 3,000 square feet to the existing building to expand the office, teaching and meeting space for the existing facility. The project will be paid for with private funds and research and extension funds.
10. **Kansas State University.** Allow the University to enter into a lease purchase agreement with the KSU Foundation for a new Grain Science Center Feed Mill. The estimated cost of the project is \$13.0 million. Lease payments will be made from reallocation of resources over a 15-year period, with private sources and any funding received from the project from the Kansas Bioscience Authority will be used to retire the obligation early.

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Attachment 6-4

House Budget Committee Report

Agency: Board of Regents

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No.--

Budget Page No. 292

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 175,638,249	\$ 175,638,249	\$ 0
Other Funds	44,069,731	44,069,731	0
Subtotal	<u>\$ 219,707,980</u>	<u>\$ 219,707,980</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	19,210,000	19,210,000	0
Subtotal	<u>\$ 19,210,000</u>	<u>\$ 19,210,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 238,917,980</u></u>	<u><u>\$ 238,917,980</u></u>	<u><u>\$ 0</u></u>
FTE positions	63.5	63.5	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>64.5</u></u>	<u><u>64.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2011 operating budget of \$219.7 million, including \$175.6 million from the State General Fund. The estimated budget is a reduction of \$26.9 million, or 10.9 percent, all funds and an increase of \$2.7 million, or 1.5 percent, State General Fund from the approved budget. The approved budget includes State General Fund reappropriations from FY 2010 of \$1.5 million from the State General Fund. The State General Fund increase reflects transfers of \$5.0 million from capital improvements to operations expenditures and a reduction of \$2.3 million for a technical correction to the operating grant. The all funds reduction reflects transfers to postsecondary institutions, mainly from federal American Recovery and Reinvestment Act (ARRA) funds in FY 2011.

Governor's Recommendation

The **Governor** concurs with the agency estimate.

House Budget Committee Recommendation

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

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Attachment 6-5

House Budget Committee Report

Agency: University of Kansas

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. 314

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 136,524,876	\$ 136,524,876	\$ 0
Other Funds	497,025,375	497,025,375	0
Subtotal	<u>\$ 633,550,251</u>	<u>\$ 633,550,251</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 1,257,136	\$ 1,257,136	\$ 0
Other Funds	34,056,261	34,056,261	0
Subtotal	<u>\$ 35,313,397</u>	<u>\$ 35,313,397</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 668,863,648</u></u>	<u><u>\$ 668,863,648</u></u>	<u><u>\$ 0</u></u>
FTE positions	5,342.1	5,342.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>5,342.1</u></u>	<u><u>5,342.1</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2011 operating budget of \$633.6 million, including \$136.5 million from the State General Fund. The estimate is an increase of \$27.7 million, or 4.6 percent, all funds and no change from the State General Fund approved amount. The other funds increase reflects higher than anticipated revenues in special revenue funds.

Governor's Recommendation

The **Governor** concurs with the agency estimate.

House Budget Committee Recommendation

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

Appropriations Committee

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Attachment 6-6

House Budget Committee Report

Agency: University of Kansas Medical Center

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. 316

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2011</u>	<u>Governor Recommendation FY 2011</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 110,141,911	\$ 110,141,911	\$ 0
Other Funds	187,028,348	187,028,348	0
Subtotal	<u>\$ 297,170,259</u>	<u>\$ 297,170,259</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 440,000	\$ 440,000	\$ 0
Other Funds	3,755,203	3,755,203	0
Subtotal	<u>\$ 4,195,203</u>	<u>\$ 4,195,203</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 301,365,462</u></u>	<u><u>\$ 301,365,462</u></u>	<u><u>\$ 0</u></u>
FTE positions	2,438.3	2,438.3	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>2,438.3</u></u>	<u><u>2,438.3</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2011 budget of \$297.2 million, including \$110.1 million from the State General Fund. The estimate is an all funds increase of \$17.2 million, or 6.1 percent, all funds above the approved amount reflecting funds carried-forward from FY 2010. The State General Fund request is no change from the approved amount.

Governor's Recommendation

The **Governor** concurs with the agency estimate.

House Budget Committee

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

Appropriations Committee

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Attachment 6-7

House Budget Committee Report

Agency: Kansas State University

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. 306

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 104,756,636	\$ 104,756,636	\$ 0
Other Funds	363,762,163	363,762,163	0
Subtotal	\$ 468,518,799	\$ 468,518,799	\$ 0
Capital Improvements			
State General Fund	\$ 165,396	\$ 165,396	\$ 0
Other Funds	38,138,179	38,138,179	17,750,000
Subtotal	\$ 38,303,575	\$ 38,303,575	\$ 17,750,000
TOTAL	\$ 506,822,374	\$ 506,822,374	\$ 17,750,000
FTE positions	3,601.7	3,601.7	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3,601.7	3,601.7	0.0

Agency Estimate

The **agency** estimates a revised FY 2011 operating budget of \$468.5 million, including \$104.8 million from the State General Fund. The estimate is an increase of \$51.6 million, or 12.4 percent, all funds above the approved amount. The State General Fund estimate is no change from the approved amount. The other funds increase reflects higher than anticipated revenues to the General Fees Fund and the shift of unspent funds from FY 2010 to FY 2011.

Governor's Recommendation

The **Governor** concurs with the agency estimate.

House Budget Committee Recommendation

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

1. Add \$5.3 million, all from special revenue funds, at Kansas State University in FY 2011 for an 11,570 square foot animal suite at the Large Animal Research Center (LARC). This would be in addition to the the existing 22,223 square foot facility that is currently being relocated in preparation for the National Bio and Agro-defense Facility (NBAF). The relocation is being funded from federal NBAF dollars. The suite will be constructed

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with private funds, while the operations and maintenance will be paid from Sponsored Research Overhead funds.

2. Add \$5.2 million, all from special revenue funds, at Kansas State University in FY 2011 to accelerate construction of the Justin Hall Addition to FY 2011. Justin Hall is the home of the College of Human Ecology. This project will add a 16,000 square foot addition to provide office, classroom and laboratory space for the departments located within the College of Human Ecology. According to the university, the enrollment in this college is at an all time high due to increased research into human environments. The project is expected to begin in FY 2011 and be completed in FY 2013.
3. Add \$300,000, all from special revenue funds, at Kansas State University in FY 2011 for the first stage of a project to remove the Old Chemical Waste Landfill (OCWLF). The site was a disposal area for hazardous chemical waste or low level radioactive waste from the mid 1960s until 1984. Since the closure of the site, the University has been monitoring it for chemical contamination of groundwater. That monitoring has indicated that the OCWLF is releasing hazardous materials to the uppermost aquifer.

According to the university, annual costs to monitor the site now exceed \$300,000 per year and are expected to continue to rise. In addition, both the Kansas Department of Health and Environment (KDHE) and the Environmental Protection Agency (EPA) require permanent resolution of the issue. Working with these agencies, as well as a subject matter expert, the university has developed a plan to remove the landfill – the only permanent solution.

The removal will be funded from a combination of Sponsored Research Overhead funds and bond funds.

4. Add \$1.2 million, all from special revenue funds, at Kansas State University in FY 2011 for upgrades to West Hall. The project includes updating HVAC, lighting, and plumbing systems, as well as installation of a new fire alarm system in a dormitory constructed in 1962. The project will be funded from housing system funds.
5. Add \$2.0 million, all from special revenue funds, at Kansas State University in FY 2011 to construct a 12,000 square foot Southeast Research-Extension Center in Parsons, Kansas. The facility will serve as the headquarters for the Southeast Area Extension office and the Southeast Agricultural Research Center. The Extension Office currently rents space in Chanute, while the Agricultural Research Center currently occupies space on the Parsons State Hospital grounds. The university indicates that renovation at Parson's State Hospital would be cost prohibitive. The construction will be funded from restricted fees and private gifts, while operation and maintenance will come from within existing resources.
6. Add \$600,000, all from special revenue funds, at Kansas State University in FY 2011 for the renovation of 5,337 square feet of chemical engineering lab space in Durland Hall. The university received a \$1.6 million National Science Foundation (NSF) – federal American Recovery and Reinvestment Act (ARRA) grant award for this purpose. The remaining \$400,000 will come from Sponsored Research Overhead funds.
7. Add \$600,000, all from special revenue funds, at Kansas State University in FY 2011 to remodel the Technology Assistance Center on the Salina Campus. The project will be funded from restricted fees.

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8. Add \$2.0 million, all from special revenue funds, for renovation of chemical engineering lab space in Durland Hall. The university received a \$1.6 million National Science Foundation-American Recovery and Reinvestment Act award for this purpose. The remaining \$400,000 for the project will come from sponsored research overhead funds.
9. Add \$550,000, all from special revenue funds, at Kansas State University in FY 2011 to upgrade the John C. Pair Center in Wichita. The project would correct major Americans with Disabilities Act (ADA) deficiencies, replace the roof, and add 3,000 square feet to the existing building to expand the office, teaching and meeting space for the existing facility. The project will be paid for with private funds and research and extension funds.
10. Allow the University to enter into a lease purchase agreement with the KSU Foundation for a new Grain Science Center Feed Mill. The estimated cost of the project is \$13.0 million. Lease payments will be made from reallocation of resources over a 15-year period, with private sources and any funding received from the project from the Kansas Bioscience Authority will be used to retire the obligation early.

Appropriations Committee

Date February 21-22, 2011

Attachment 6-10

House Budget Committee Report

Agency: Kansas State University Extension Systems and Agricultural Research Programs

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. 308

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 49,101,825	\$ 49,101,825	\$ 0
Other Funds	70,772,457	70,772,457	0
Subtotal	<u>\$ 119,874,282</u>	<u>\$ 119,874,282</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,006,334	2,006,334	0
Subtotal	<u>\$ 2,006,334</u>	<u>\$ 2,006,334</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 121,880,616</u></u>	<u><u>\$ 121,880,616</u></u>	<u><u>\$ 0</u></u>
FTE positions	1,191.6	1,191.6	0.0
Non FTE Uncl. Perm. Pos.	0	0	0.0
TOTAL	<u><u>1,191.6</u></u>	<u><u>1,191.6</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2011 operating budget of \$119.9 million, including \$49.1 million from the State General Fund. The estimate is an increase of \$1.3 million, or 1.1 percent, all funds from the FY 2011 approved amount. The State General Fund amount includes the distribution of unified operating grant funds by the Board of Regents. The other funds increase reflects carry-forward of special revenue funds from FY 2010 to FY 2011.

Governor's Recommendation

The **Governor** concurs with the agency estimate.

House Budget Committee Recommendations

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

Appropriations Committee

Date February 21-22, 2011

Attachment 6-11

House Budget Committee Report

Agency: Kansas State University Veterinary Medical Center

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. 310

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,415,617	\$ 10,415,617	\$ 0
Other Funds	27,695,227	27,695,227	0
Subtotal	<u>\$ 38,110,844</u>	<u>\$ 38,110,844</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,092,660	1,092,660	0
Subtotal	<u>\$ 1,092,660</u>	<u>\$ 1,092,660</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 39,203,504</u></u>	<u><u>\$ 39,203,504</u></u>	<u><u>\$ 0</u></u>
FTE positions			
FTE positions	310.9	310.9	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>310.9</u></u>	<u><u>310.9</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2011 operating budget of \$38.1 million, including \$10.4 million from the State General Fund. The estimate is an increase of \$3.4 million, or 9.8 percent, from all funding sources and no change in State General Fund expenditures from the approved amount. The State General Fund request includes the transfer of unified operating grant funds from the Board of Regents, while the other funds increase reflects carry-forward of funds from FY 2010 to FY 2011.

Governor's Recommendation

The **Governor** concurs with the agency estimate.

House Budget Committee Recommendation

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

Appropriations Committee

Date February 21-22, 2011

Attachment 6-12

House Budget Committee Report

Agency: Wichita State University

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. 318

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 66,597,127	\$ 66,597,127	\$ 0
Other Funds	173,734,658	173,734,658	0
Subtotal	<u>\$ 240,331,785</u>	<u>\$ 240,331,785</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 1,405,000	\$ 1,405,000	\$ 0
Other Funds	13,504,020	13,504,020	0
Subtotal	<u>\$ 14,909,020</u>	<u>\$ 14,909,020</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 255,240,805</u></u>	<u><u>\$ 255,240,805</u></u>	<u><u>\$ 0</u></u>
FTE positions	1,878.5	1,878.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>1,878.5</u></u>	<u><u>1,878.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2011 operating budget of \$240.3 million, including \$66.6 million from the State General Fund and \$59.6 million in General Fees Fund (tuition). The estimate is an increase of \$19.3 million, or 8.8 percent, all funds, and \$2.9 million, or 5.2 percent General Fees Fund. The increases reflect carry forward from FY 2010 to FY 2011.

Governor's Recommendation

The **Governor** recommends concurs with the agency estimate.

House Budget Committee Recommendation

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

Appropriations Committee

Date February 21-22, 2011

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House Budget Committee Report

Agency: Emporia State University

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. 302

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,535,322	\$ 31,535,322	\$ 0
Other Funds	54,703,737	54,703,737	0
Subtotal	<u>\$ 86,239,059</u>	<u>\$ 86,239,059</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,374,875	5,374,875	0
Subtotal	<u>\$ 5,374,875</u>	<u>\$ 5,374,875</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 91,613,934</u></u>	<u><u>\$ 91,613,934</u></u>	<u><u>\$ 0</u></u>
FTE positions	837.1	837.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>837.1</u></u>	<u><u>837.1</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2011 operating budget of \$86.2 million, including \$31.5 million from the State General Fund. The estimate is an increase of \$10.5 million, or 13.9 percent, from all funding sources, above the approved amount. The increases reflect funds carried forward from FY 2010.

Governor's Recommendation

The **Governor** concurs with the agency estimate.

House Budget Committee Recommendation

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

Appropriations Committee

Date February 21-22, 2011

Attachment 6-14

House Budget Committee Report

Agency: Fort Hays State University

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. 304

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 34,122,340	\$ 34,122,340	\$ 0
Other Funds	53,158,757	53,158,757	0
Subtotal	<u>\$ 87,281,097</u>	<u>\$ 87,281,097</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	22,665,848	22,665,848	0
Subtotal	<u>\$ 22,665,848</u>	<u>\$ 22,665,848</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 109,946,945</u></u>	<u><u>\$ 109,946,945</u></u>	<u><u>\$ 0</u></u>
FTE positions			
	793.8	793.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>793.8</u></u>	<u><u>793.8</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2011 operating budget of \$87.3 million, including \$34.1 million from the State General Fund. The estimate is an increase of \$3.4 million, or 4.0 percent, all funds from the FY 2011 approved amount, due to carry forward in special revenue funds from FY 2010 and higher than anticipated General Fees Fund revenues in FY 2011.

Governor's Recommendation

The **Governor** concurs with the agency estimate for FY 2011.

House Budget Committee Recommendation

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

Appropriations Committee

Date February 21-22, 2011

Attachment 6-15

House Budget Committee Report

Agency: Pittsburg State University

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. 312

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 34,280,491	\$ 34,280,491	\$ 0
Other Funds	57,339,746	57,339,746	0
Subtotal	<u>\$ 91,620,237</u>	<u>\$ 91,620,237</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 332,732	\$ 332,732	\$ 0
Other Funds	5,840,469	5,840,469	0
Subtotal	<u>\$ 6,173,201</u>	<u>\$ 6,173,201</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 97,793,438</u></u>	<u><u>\$ 97,793,438</u></u>	<u><u>\$ 0</u></u>
FTE positions	898.7	898.7	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>898.7</u></u>	<u><u>898.7</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests a revised FY 2011 budget of \$91.6 million, including \$34.3 million from the State General Fund. The estimate is an increase of \$4.2 million, or 4.8 percent, all funds, above the approved amount, reflecting special revenue fund carry-forward from FY 2010. The State General Fund request is no change from the approved amount.

Governor's Recommendation

The **Governor** concurs with the agency estimate.

House Budget Committee Recommendation

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

Appropriations Committee

Date February 21-22, 2011

Attachment 6-16

House Budget Committee Report

Agency: Postsecondary Education System **Bill No. --**

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. Various

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 786,278,800	\$ 746,251,762	\$ 0
Other Funds	1,481,700,738	1,478,478,049	0
Subtotal	<u>\$ 2,267,979,538</u>	<u>\$ 2,224,729,811</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 20,430,945	\$ 5,430,945	\$ 0
Other Funds	69,417,466	69,417,466	10,500,000
Subtotal	<u>\$ 89,848,411</u>	<u>\$ 74,848,411</u>	<u>\$ 10,500,000</u>
TOTAL	<u><u>\$ 2,357,827,949</u></u>	<u><u>\$ 2,299,578,222</u></u>	<u><u>\$ 10,500,000</u></u>
FTE positions	17,356.3	17,356.3	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>17,356.3</u></u>	<u><u>17,356.3</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 expenditures of \$2.3 billion, including \$786.3 million from the State General Fund and \$555.2 million from General Fees. The request is a reduction of \$14.4 million, or 0.6 percent, all funds and \$22.8 million, or 3.9 percent, General Fees and an increase of \$33.2 million, or 4.4 percent, State General Fund from the FY 2011 estimate. The request reflects enhancement requests totaling \$52.7 million, including \$35.4 million from the State General Fund, and fringe benefit increases, offset by reductions due to carry forward funds available in FY 2011 that is not available for FY 2012. In addition, the reductions reflect the loss of federal American Recovery and Reinvestment Act (ARRA) funding in FY 2012.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$2.2 billion, including \$746.3 million from the State General Fund. The recommendation is a decrease of \$57.7 million, or 2.5 percent, all funds and \$6.9 million, or 0.9 percent, State General Fund below the FY 2011 recommendation. The recommendation reflects the System request, absent enhancements, with the following adjustments: the addition of \$40,283, all from the State General Fund, for fringe benefit increases at the Board office; a 5.0 percent administrative reduction of \$203,021, all from the State General Fund; the addition of \$10.0 million, all from the Kansas Universal Service Fund (KUSF) for KAN-ED; the addition of \$1.0 million, all from the Economic Development Initiatives Fund (EDIF), for the transfer of the Experimental Program to

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Date February 21-22, 2011

Attachment 6-17

Stimulate Competitive Research (EPSCoR) from the Kansas Technology Enterprise Corporation (KTEC) to the Board of Regents; the deletion of \$4.8 million, all from the State General Fund, at the University of Kansas Medical Center and a deletion of \$5.0 million, all from the Economic Development Initiatives Fund, at Wichita State University reflecting the transfer of both items from the universities to the Department of Commerce in FY 2012.

House Budget Committee Recommendation

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

1. **Pittsburg State University.** Add \$1.5 million, all from special revenue funds, at Pittsburg State University for the demolition of the existing President's Home and to replace it with a new University House. The new house will provide private quarters for the President's family, as well as functional events space for University use and private quarters for overnight guests and dignitaries. The project will be funded through private gifts, and the operating and maintenance costs will be paid from the existing operations budget.
2. **Fort Hays State University.** Add \$1.3 million, all from housing revenue funds, at Fort Hays State University for window and exterior door replacement at McMIndes Hall. The project will occur during the summers of 2012 and 2013.
3. **Fort Hays State University.** Add \$4.0 million, all from special revenue funds, at Fort Hays State University for an indoor practice facility. The university has indicated that its athletic teams do not currently have sufficient indoor practice facilities for the variety of teams that require them. The total square footage of the project is estimated at 48,000 square feet and will include a weight room, running track, half a football field, and support areas. The project will be funded with private gifts, and operations funded through the existing budget.
4. **Kansas State University.** Add \$3.7 million, all from special revenue funds, at Kansas State University in FY 2012 for the second stage of a project to remove the Old Chemical Waste Landfill (OCWLF). The site was a disposal area for hazardous chemical waste or low level radioactive waste from the mid 1960s until 1984. Since the closure of the site, the University has been monitoring it for chemical contamination of groundwater. That monitoring has indicated that the OCWLF is releasing hazardous materials to the uppermost aquifer.

According to the university, annual costs to monitor the site now exceed \$300,000 per year and are expected to continue to rise. In addition, both the Kansas Department of Health and Environment (KDHE) and the Environmental Protection Agency (EPA) require permanent resolution of the issue. Working with these agencies, as well as a subject matter expert, the university has developed a plan to remove the landfill – the only permanent solution.

The removal will be funded from a combination of Sponsored Research Overhead funds and bond funds.

5. **Kansas State University.** Add \$50.0 million in bonding authority for FY 2012 for Snyder Family Stadium improvements. The stadium was built in 1968 with the press box area on the west side added in 1993 and the east side boxes completed in 1999. According to

Appropriations Committee

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Attachment 6-18

the university, to meet the needs of the program, students, and alumnus attending the game, the stadium needs to expand once again. There is a waiting list of interested parties to rent suites and for use of the club area seating. Additionally, there is a need for a larger, more functional and updated structure. The cost of this project is estimated at \$50 million funded by bonds to be repaid by athletic revenues. The time line for construction is to begin immediately following the 2011 football season.

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House Budget Committee Report

Agency: Board of Regents

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. 292

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 209,398,385	\$ 173,795,364	\$ 0
Other Funds	28,816,926	29,816,926	0
Subtotal	\$ 238,215,311	\$ 203,612,290	\$ 0
Capital Improvements			
State General Fund	\$ 15,000,000	\$ 0	\$ 0
Other Funds	32,062,069	32,062,069	0
Subtotal	\$ 47,062,069	\$ 32,062,069	\$ 0
TOTAL	\$ 285,277,380	\$ 235,674,359	\$ 0
FTE positions	63.5	63.5	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	64.5	64.5	0.0

Agency Request

The **agency** requests an FY 2012 operating budget of \$238.2 million, including \$209.4 million from the State General Fund. The request is an increase of \$18.5 million, or 8.4 percent, all funds and \$33.8 million, or 19.2 percent, State General Fund above the FY 2011 estimate. The request includes enhancements totaling \$45.4 million, including \$35.4 million, from the State General Fund. Absent the enhancements, the agency request is a reduction of \$26.9 million, or 12.3 percent, all funds and \$1.7 million, or 1.0 percent, State General Fund below the FY 2011 estimate, mainly due to the lack of federal funds in FY 2012.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$203.6 million, including \$173.8 million from the State General Fund. The recommendation is a reduction of \$16.1 million, or 7.3 percent, all funds and \$1.8 million, or 1.0 percent, State General Fund, below the FY 2011 recommendation. The recommendation reflects the agency request, absent enhancements, with the following four adjustments: the addition of \$40,283, all from the State General Fund, for fringe benefit increases as the Board office; a 5.0 percent administrative reduction of \$203,021, all from the State General Fund; the addition of \$10.0 million, all from the Kansas Universal Service Fund (KUSF) for KAN-ED; and the addition of \$1.0 million, all from the Economic Development Initiatives Fund (EDIF) for the transfer of the Experimental Program

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to Stimulate Competitive Research (EPSCoR) from the Kansas Technology Enterprise Corporation (KTEC) to the Board of Regents.

House Budget Committee Recommendation

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

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House Budget Committee Report

Agency: University of Kansas

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. 314

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 136,895,315	\$ 136,895,315	\$ 0
Other Funds	495,555,871	495,555,871	0
Subtotal	<u>\$ 632,451,186</u>	<u>\$ 632,451,186</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 3,150,261	\$ 3,150,261	\$ 0
Other Funds	8,504,734	8,504,734	0
Subtotal	<u>\$ 11,654,995</u>	<u>\$ 11,654,995</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 644,106,181</u></u>	<u><u>\$ 644,106,181</u></u>	<u><u>\$ 0</u></u>
FTE positions	5,342.1	5,342.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>5,342.1</u></u>	<u><u>5,342.1</u></u>	<u><u>0.0</u></u>

Agency Request

The agency requests FY 2012 operating expenditures of \$632.5 million, including \$136.9 million from the State General Fund. The request is a reduction of \$1.1 million, or 0.2 percent, all funds and an increase of \$370,439, or 0.3 percent, State General Fund from the FY 2011 estimate. The all funds reduction reflects funds carried forward from FY 2010 to FY 2011 that are not available for FY 2012. The State General Fund increase reflects salaries and wages fringe benefit increases.

Governor's Recommendation

The Governor concurs with the agency request.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

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House Budget Committee Report

Agency: University of Kansas Medical Center

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. 316

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 109,737,814	\$ 105,313,797	\$ 0
Other Funds	176,223,541	176,223,541	0
Subtotal	\$ 285,961,355	\$ 281,537,338	\$ 0
Capital Improvements			
State General Fund	\$ 470,000	\$ 470,000	\$ 0
Other Funds	1,274,000	1,274,000	0
Subtotal	\$ 1,744,000	\$ 1,744,000	\$ 0
TOTAL	\$ 287,705,355	\$ 283,281,338	\$ 0
FTE positions	2,438.3	2,438.3	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2,438.3	2,438.3	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$286.0 million, including \$109.7 million from the State General Fund. The request is an all funds decrease of \$11.2 million, or 3.8 percent, and a State General Fund decrease of \$404,097, or 0.4 percent, below the FY 2011 estimate. The reduction reflects the absence of federal American Recovery and Reinvestment Act funds in FY 2012 that were available in FY 2011. The State General Fund reduction reflects reappropriations available in FY 2011 that are not available in FY 2012, partially offset by salary and wage fringe benefit increases in FY 2012.

Governor's Recommendation

The **Governor** recommends \$281.5 million, including \$105.3 million from the State General Fund, for FY 2012. The recommendation is a reduction of \$4.4 million, all from the State General Fund, below the agency request and reflects the move of funding for the Cancer Center to the Department of Commerce in FY 2012.

House Budget Committee Recommendation

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

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House Budget Committee Report

Agency: Kansas State University

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. 306

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 104,667,630	\$ 104,667,630	\$ 0
Other Funds	351,578,979	351,578,979	0
Subtotal	\$ 456,246,609	\$ 456,246,609	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	7,312,103	7,312,103	3,700,000
Subtotal	\$ 7,312,103	\$ 7,312,103	\$ 3,700,000
TOTAL	\$ 463,558,712	\$ 463,558,712	\$ 3,700,000
FTE positions			
FTE positions	3,601.7	3,601.7	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3,601.7	3,601.7	0.0

Agency Request

The **agency** requests an FY 2012 operating budget of \$456.2 million, including \$104.7 million from the State General Fund. The request is a reduction of \$12.3 million, or 2.6 percent, all funds and \$89,006, or 0.1 percent, State General Fund below the FY 2011 estimate. The State General Fund reduction reflects a reduction in the revised base budget, while the other funds reduction reflects funds that shift from FY 2010 to FY 2011 that will not be available in the budget year.

Governor's Recommendation

The **Governor** concurs with the agency request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor with the following adjustments:

1. Add \$3.7 million, all from special revenue funds, at Kansas State University in FY 2012 for the second stage of a project to remove the Old Chemical Waste Landfill (OCWLF). The site was a disposal area for hazardous chemical waste or low level radioactive waste from the mid 1960s until 1984. Since the closure of the

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site, the University has been monitoring it for chemical contamination of groundwater. That monitoring has indicated that the OCWLF is releasing hazardous materials to the uppermost aquifer.

According to the university, annual costs to monitor the site now exceed \$300,000 per year and are expected to continue to rise. In addition, both the Kansas Department of Health and Environment (KDHE) and the Environmental Protection Agency (EPA) require permanent resolution of the issue. Working with these agencies, as well as a subject matter expert, the university has developed a plan to remove the landfill – the only permanent solution.

The removal will be funded from a combination of Sponsored Research Overhead funds and bond funds.

2. Add \$50.0 million in bonding authority for FY 2012 for Snyder Family Stadium improvements. The stadium was built in 1968 with the press box area on the west side added in 1993 and the east side boxes completed in 1999. According to the university, to meet the needs of the program, students, and alumnus attending the game, the stadium needs to expand once again. There is a waiting list of interested parties to rent suites and for use of the club area seating. Additionally, there is a need for a larger, more functional and updated structure. The cost of this project is estimated at \$50 million funded by bonds to be repaid by athletic revenues. The time line for construction is to begin immediately following the 2011 football season.

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House Budget Committee Report

Agency: Kansas State University Extension Systems and
Agricultural Research Programs

Bill No. -- **Bill Sec. --**

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. 308

Expenditure Summary	Agency Request FY 2012	Governor Recommendation 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 49,050,123	\$ 49,050,123	\$ 0
Other Funds	70,967,541	70,967,541	0
Subtotal	<u>\$ 120,017,664</u>	<u>\$ 120,017,664</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,700,000	1,700,000	0
Subtotal	<u>\$ 1,700,000</u>	<u>\$ 1,700,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 121,717,664</u></u>	<u><u>\$ 121,717,664</u></u>	<u><u>\$ 0</u></u>
FTE positions			
FTE positions	1,191.6	1,191.6	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>1,191.6</u></u>	<u><u>1,191.6</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 operating expenditures of \$120.0 million, including \$49.1 million from the State General Fund. The request is an increase of \$143,382, or 0.1 percent, all funds and a decrease of \$51,702, or 0.1 percent, State General Fund from the FY 2011 request, reflecting a partial shift of State General Fund expenditures to special revenue funds.

Governor's Recommendation

The **Governor** concurs with the agency request.

House Budget Committee Recommendation

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

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Date February 21-22, 2011

Attachment 6-26

House Budget Committee Report

Agency: Kansas State University Veterinary Medical Center

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. 310

Expenditure Summary	Agency Request 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,417,710	\$ 10,417,710	\$ 0
Other Funds	26,308,569	26,308,569	0
Subtotal	<u>\$ 36,726,279</u>	<u>\$ 36,726,279</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0 0 \$	0	\$ 0
Other Funds	10,000,000	10,000,000	0
Subtotal	<u>\$ 10,000,000</u>	<u>\$ 10,000,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 46,726,279</u></u>	<u><u>\$ 46,726,279</u></u>	<u><u>\$ 0</u></u>
FTE positions			
FTE positions	310.9	310.9	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>310.9</u></u>	<u><u>310.9</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 operating expenditures of \$36.7 million, including \$10.4 million from the State General Fund. The request is a reduction of \$1.4 million, or 3.6 percent, from all funding sources and an increase of \$2,093, or less than 0.1 percent, in State General Fund expenditures from the FY 2011 estimate. The State General Fund increase reflects fringe benefit increases, while the other funds reduction reflects carry-forward funds available in FY 2011 that are not available in FY 2012.

Governor's Recommendation

The **Governor** concurs with the agency request.

House Budget Committee Recommendation

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

Appropriations Committee

Date February 21-22, 2011

Attachment 6-27

House Budget Committee Report

Agency: Wichita State University

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. 318

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 66,465,375	\$ 66,465,375	\$ 0
Other Funds	172,783,062	167,783,062	0
Subtotal	<u>\$ 239,248,437</u>	<u>\$ 234,248,437</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 1,465,000	\$ 1,465,000	\$ 0
Other Funds	1,884,130	1,884,130	0
Subtotal	<u>\$ 3,349,130</u>	<u>\$ 3,349,130</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 242,597,567</u></u>	<u><u>\$ 237,597,567</u></u>	<u><u>\$ 0</u></u>
FTE positions	1,878.5	1,878.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>1,878.5</u></u>	<u><u>1,878.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 operating expenditures of \$239.2 million, including \$66.5 million from the State General Fund. The request is a reduction of \$1.1 million, or 0.5 percent, all funds and \$131,752, or 0.2 percent State General Fund below the FY 2011 estimate. The reduction reflects federal American Recovery and Reinvestment Act (ARRA) funds that are not available for FY 2012, partially offset by increases in special revenue fund revenues.

Governor's Recommendation

The **Governor** concurs with the agency request with one adjustment. The Governor recommends a reduction of \$5.0 million, all from the Economic Development Initiatives Fund (EDIF), for the National Institute for Aviation Research (NIAR) for FY 2012. The Governor adds \$5.0 million, all from the State General Fund, to the Department of Commerce, for grants related to NIAR for FY 2012.

House Budget Committee Recommendation

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

Appropriations Committee

Date February 21-22, 2011

Attachment 6-28

House Budget Committee Report

Agency: Emporia State University

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. 302

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,505,676	\$ 31,505,676	\$ 0
Other Funds	50,386,894	50,386,894	0
Subtotal	<u>\$ 81,892,570</u>	<u>\$ 81,892,570</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,291,237	1,291,237	0
Subtotal	<u>\$ 1,291,237</u>	<u>\$ 1,291,237</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 83,183,807</u></u>	<u><u>\$ 83,183,807</u></u>	<u><u>\$ 0</u></u>
FTE positions	837.1	837.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>837.1</u></u>	<u><u>837.1</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 operating expenditures of \$81.9 million, including \$31.5 million from the State General Fund. The estimate is a decrease of \$4.3 million, or 5.0 percent, from all funding sources, and \$29,646, or 0.1 percent, from the State General Fund below the FY 2011 estimate. The reduction reflects carry forward funds available in FY 2011 that are not available in FY 2012, as well as the absence of federal American Recovery and Reinvestment (ARRA) funds.

Governor's Recommendation

The **Governor** concurs with the agency request.

House Budget Committee Recommendation

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

Appropriations Committee

Date February 21-22, 2011

Attachment 6-29

House Budget Committee Report

Agency: Fort Hays State University

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. 304

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 33,918,200	\$ 33,918,200	\$ 0
Other Funds	52,480,941	53,258,252	0
Subtotal	<u>\$ 86,399,141</u>	<u>\$ 87,176,452</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,698,118	2,698,118	5,300,000
Subtotal	<u>\$ 2,698,118</u>	<u>\$ 2,698,118</u>	<u>\$ 5,300,000</u>
TOTAL	<u><u>\$ 89,097,259</u></u>	<u><u>\$ 89,874,570</u></u>	<u><u>\$ 5,300,000</u></u>
FTE positions			
FTE positions	793.8	793.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>793.8</u></u>	<u><u>793.8</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 operating expenditures of \$86.4 million, including \$33.9 million from the State General Fund. The request is a reduction of \$881,956, or 1.0 percent, all funds and \$204,140, or 0.6 percent, State General Fund below the FY 2011 estimate. The reduction reflects funds that carried forward from FY 2010 to FY 2011 that are not available for FY 2012.

Governor's Recommendation

The **Governor** recommends FY 2012 expenditures of \$87.2 million, including \$33.9 million from the State General Fund. The recommendation is an increase of \$777,311, or 0.9 percent, all funds and no State General Fund above the FY 2011 agency estimate, reflecting a technical adjustment to reflect the agency request, partially offset by a reduction of \$200,000, all from the Economic Development Initiatives Fund, for an enhancement request not funded by the Governor. The recommendation is a reduction of \$104,645, or 0.1 percent, all funds and \$204,140 or 0.6 percent, State General Fund below the FY 2011 recommendation, primarily reflecting the unfunded enhancement request.

Appropriations Committee

Date February 21-22, 2011

Attachment 6-30

House Budget Committee Recommendation

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

1. Add \$1.3 million, all from housing revenue funds, at Fort Hays State University for window and exterior door replacement at McMIndes Hall. The project will occur during the summers of 2012 and 2013.
2. Add \$4.0 million, all from special revenue funds, at Fort Hays State University for an indoor practice facility. The university has indicated that its athletic teams do not currently have sufficient indoor practice facilities for the variety of teams that require them. The total square footage of the project is estimated at 48,000 square feet and will include a weight room, running track, half a football field, and support areas. The project will be funded with private gifts, and operations funded through the existing budget.

Appropriations Committee

Date February 21-22, 2011

Attachment 6-31

House Budget Committee Report

Agency: Pittsburg State University

Bill No. --

Bill Sec. --

Analyst: Dunkel

Analysis Pg. No. --

Budget Page No. 312

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 34,222,572	\$ 34,222,572	\$ 0
Other Funds	56,598,414	56,598,414	0
Subtotal	<u>\$ 90,820,986</u>	<u>\$ 90,820,986</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 345,684	\$ 345,684	\$ 0
Other Funds	2,691,069	2,691,069	1,500,000
Subtotal	<u>\$ 3,036,753</u>	<u>\$ 3,036,753</u>	<u>\$ 1,500,000</u>
TOTAL	<u><u>\$ 93,857,739</u></u>	<u><u>\$ 93,857,739</u></u>	<u><u>\$ 1,500,000</u></u>
FTE positions			
FTE positions	898.7	898.7	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>898.7</u></u>	<u><u>898.7</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 expenditures of \$90.8 million, including \$34.2 million from the State General Fund. The request is a decrease of \$799,251, or 0.9 percent, all funds and \$57,919, or 0.2 percent, State General Fund below the FY 2011 estimate. The reduction reflects the loss of federal American Recovery and Reinvestment Act (ARRA) funds, reappropriations of State General Funds available in FY 2011 that are not available for FY 2012 offset by fringe benefit increases, and variations in special revenue fund revenues.

Governor's Recommendation

The **Governor** concurs with the agency request.

House Budget Committee Recommendation

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

1. Add \$1.5 million, all from special revenue funds, at Pittsburg State University for the demolition of the existing President's Home and to replace it with a new University House. The new house will provide private quarters for the President's family, as well as

Appropriations Committee

Date February 21-22, 2011

Attachment 6-32

functional events space for University use and private quarters for overnight guests and dignitaries. The project will be funded through private gifts, and the operating and maintenance costs will be paid from the existing operations budget.

Appropriations Committee

Date February 21-22, 2011

Attachment 6-33