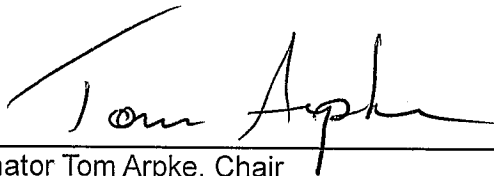


FY 2013, FY 2014, and FY 2015

Senate Ways and Means Subcommittee

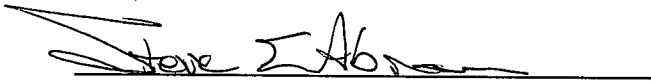
Board of Regents
Emporia State University
Fort Hays State University
Kansas State University
Kansas State University Veterinary Medical Center
Kansas State University – Extension Systems and Agricultural Research Programs
Pittsburg State University
Postsecondary Education Systemwide
University of Kansas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



Senator Tom Arpke, Chair



Senator Mitch Holmes



Senator Steve Abrams, Vice-Chair



Senator Caryn Tyson

Senator Laura Kelly, Ranking Minority
Member

Senate Ways and Means Committee
Date: 02-18-2013
Attachment #: 1

Senate Subcommittee Report

Agency: Postsecondary Education
Systemwide

Bill No. 76

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1788

Budget Page No. 282

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 755,834,969	\$ 766,084,969	\$ 0
Other Funds	1,683,560,790	1,673,310,790	0
Subtotal	<u>\$ 2,439,395,759</u>	<u>\$ 2,439,395,759</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 5,758,636	\$ 5,758,636	\$ 0
Other Funds	121,137,220	121,137,220	0
Subtotal	<u>\$ 126,895,856</u>	<u>\$ 126,895,856</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,566,291,615</u></u>	<u><u>\$ 2,566,291,615</u></u>	<u><u>\$ 0</u></u>
FTE positions	17,306.5	17,306.5	0.0
Non FTE Uncl. Perm. Pos.	474.2	474.2	0.0
TOTAL	<u><u>17,780.7</u></u>	<u><u>17,780.7</u></u>	<u><u>0.0</u></u>

Agency Estimate

The Postsecondary Education Systemwide estimates a FY 2013 revised operating budget of \$2.44 billion, including \$755.8 million from the State General Fund. The estimate is an increase of \$104.9 million, or 4.5 percent, all funds above the amount approved by the 2012 Legislature. The overall increase includes \$158,817 in special revenue funds for undermarket pay increases as well as special revenue fund carry-forward and higher than anticipated revenues in General Fees and other funds.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$2.44 billion, including \$766.1 million from the State General Fund. The recommendation is an increase of \$104.9 million, or 4.5 percent, all funds and \$10.3 million, or 1.3 percent, State General Fund above the approved amount. The Governor's recommendation includes shift in funding of \$10,250,000 from the State General Fund for the incentive for Technical Education and Technical Education Tuition programs. This funding was originally accounted for through special revenue funds from transfers of severance tax revenues.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Postsecondary Education
Systemwide

Bill No. 110

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1788

Budget Page No. 282

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 801,607,842	\$ 765,245,024	\$ 1,750,000
Other Funds	1,682,307,000	1,670,107,184	0
Subtotal	<u>\$ 2,483,914,842</u>	<u>\$ 2,435,352,208</u>	<u>\$ 1,750,000</u>
Capital Improvements:			
State General Fund	\$ 6,007,156	\$ 10,007,156	\$ (3,000,000)
Other Funds	76,901,593	76,901,593	0
Subtotal	<u>\$ 82,908,749</u>	<u>\$ 86,908,749</u>	<u>\$ (3,000,000)</u>
 TOTAL	 <u><u>\$ 2,566,823,591</u></u>	 <u><u>\$ 2,522,260,957</u></u>	 <u><u>\$ (1,250,000)</u></u>
 FTE positions	 17,310.6	 17,310.6	 0.0
Non FTE Uncl. Perm. Pos.	473.2	473.2	0.0
TOTAL	<u><u>17,783.8</u></u>	<u><u>17,783.8</u></u>	<u><u>0.0</u></u>

Agency Request

The **Postsecondary Education Systemwide** requests FY 2014 operating expenditures of \$2.48 billion, including \$801.6 million from the State General Fund. The request is an increase of \$44.5 million, or 1.8 percent, all funds and \$45.8 million, or 6.1 percent, from the State General Fund. The request includes an enhancement of \$46.1 million from the State General Fund and \$1.0 million from the Economic Development Initiatives Fund.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$2.44 billion, including \$765.2 million from the State General Fund. The recommendation is a decrease of \$4.0 million or 0.2 percent, all funds and \$839,945, or 0.1 percent, State General Fund below the FY 2013 recommendation. The Governor did not recommend any of the operating enhancement requested by the Board of Regents, though two capital improvement enhancements were recommended. The Governor's recommendation includes a decrease in salaries and wages for the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

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

1. Delete \$3.0 million, all from the State General Fund, from the capital improvement budget of the University of Kansas Medical Center for FY 2014.
2. Add \$1.0 million, all from the State General Fund, for Fort Hays University to expand the faculty for the Information Systems Engineering program and Information Systems Engineering Academy of Math and Science summer program for FY 2014.
3. Add \$150,000, all from the State General Fund, for the Board of Regents for the WorkKeys certification program within the community colleges for FY 2014. The funding would increase the number of current "work ready" certifications the students receive by one third.
4. Add \$600,000, all from the State General Fund, for the Board of Regents for Washburn University's KBI Crime Lab Partnership for FY 2014.
5. The Subcommittee commends Washburn University for their efforts in technical education and the growth of the Washburn Institute of Technology.
6. The Subcommittee commends Washburn University for their cost saving efficiencies in facility improvements and completion of an energy audit.
7. The Subcommittee recommends an audit be performed by the Legislative Division of Post Audit of the University of Kansas for FY 2014. The audit should be comprehensive and cover all university functions.

Senate Subcommittee Report

Agency: Postsecondary Education Systemwide

Bill No. 110

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1788

Budget Page No. 282

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 763,209,809	\$ 0
Other Funds	--	1,672,529,123	0
Subtotal	\$ --	\$ 2,435,738,932	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 12,976,142	\$ (7,000,000)
Other Funds	--	74,107,099	0
Subtotal	\$ --	\$ 87,083,241	\$ (7,000,000)
TOTAL	\$ --	\$ 2,522,822,173	\$ (7,000,000)
FTE positions	--	17,310.6	0.0
Non FTE Uncl. Perm. Pos.	--	473.2	0.0
TOTAL	--	17,783.8	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$2.44 billion, including \$763.2 million from the State General Fund. This recommendation is an overall increase of \$386,724, or less than 0.1 percent, all funds and a decrease of \$2.0 million, or 0.3 percent, State General Fund from the FY 2014 recommendation.

Senate Subcommittee Recommendation

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

1. Delete \$7.0 million, all from the State General Fund, from the capital improvement budget of the University of Kansas Medical Center for FY 2015.

Senate Subcommittee Report

Agency: Board of Regents

Bill No. 76

Bill Sec. 32

Analyst: Morrow

Analysis Pg. No. 1822

Budget Page No. 276

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 182,158,929	\$ 192,408,929	\$ 0
Other Funds	34,697,363	24,447,363	0
Subtotal	<u>\$ 216,856,292</u>	<u>\$ 216,856,292</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	685,000	685,000	0
Subtotal	<u>\$ 685,000</u>	<u>\$ 685,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 217,541,292</u></u>	<u><u>\$ 217,541,292</u></u>	<u><u>\$ 0</u></u>
FTE positions	62.5	62.5	0.0
Non FTE Uncl. Perm. Pos.	9.5	9.5	0.0
TOTAL	<u><u>72.0</u></u>	<u><u>72.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests a revised FY 2013 operating budget of \$216.9 million, including \$182.2 million from the State General Fund. The revised estimate is an increase of \$4.6 million, or 2.2 percent, all from special revenue funds above the amount approved by the 2012 Legislature. The all funds increase is attributable to adjustments in the revenue for the Incentives for Technical Education and Technical Education Tuition and KAN-ED programs.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$216.9 million, including \$192.4 million from the State General Fund. The recommendation includes a shift in funding of \$10,250,000 from special revenue fund to the State General Fund for the Incentive for Technical Education and Technical Education Tuition programs.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Board of Regents

Bill No. 110

Bill Sec. 117

Analyst: Morrow

Analysis Pg. No. 1822

Budget Page No. 276

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 226,952,686	\$ 191,094,731	\$ 750,000
Other Funds	30,958,334	19,699,318	0
Subtotal	<u>\$ 257,911,020</u>	<u>\$ 210,794,049</u>	<u>\$ 750,000</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	35,000,000	35,000,000	0
Subtotal	<u>\$ 35,000,000</u>	<u>\$ 35,000,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 292,911,020</u></u>	<u><u>\$ 245,794,049</u></u>	<u><u>\$ 750,000</u></u>
FTE positions	62.5	62.5	0.0
Non FTE Uncl. Perm. Pos.	8.5	8.5	0.0
TOTAL	<u><u>71.0</u></u>	<u><u>71.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$257.9 million, including \$227.0 million from the State General Fund. The request is an overall increase of \$41.1 million, or 18.9 percent, all funds and \$44.8 million, or 24.6 percent, from the State General Fund above the FY 2013 revised request. The increase reflects enhancement requests of \$47.1 million, including \$46.1 million from the State General Fund and \$1.0 million from the Economic Development Initiatives Fund. Absent the enhancement, the agency request totals \$210.8 million, including \$180.9 million from the State General Fund, for FY 2014. The request, excluding the enhancements, is a decrease of \$6.0 million, or 2.8 percent, all funds and \$1.3 million, or 0.7 percent, State General Fund below the revised request in FY 2013.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$210.8 million, including \$191.1 million from the State General Fund. The recommendation is a decrease of \$47.1 million, or 18.3 percent, all funds and \$35.9 million, or 15.8 percent, State General Fund below the agency's request. This reduction is due to the Governor not accepting most of the enhancements requested. The Governor's recommendation also includes a decrease of \$21,164, including \$12,148 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death

and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

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

1. Add \$150,000, all from the State General Fund, for the WorkKeys certification program within the community colleges for FY 2014. The funding would increase the number of current "work ready" certifications the students receive by one third.
2. Add \$600,000, all from the State General Fund, for Washburn University's KBI Crime Lab Partnership for FY 2014.
3. The Subcommittee commends Washburn University for their efforts in technical education and the growth of the Washburn Institute of Technology.
4. The Subcommittee commends Washburn University for their cost saving efficiencies in facility improvements and completion of an energy audit.

Senate Subcommittee Report

Agency: Board of Regents

Bill No. 110

Bill Sec. 118

Analyst: Morrow

Analysis Pg. No. 1822

Budget Page No. 276

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 188,539,833	\$ 0
Other Funds	--	19,638,079	0
Subtotal	\$ --	\$ 208,177,912	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	35,000,000	0
Subtotal	\$ --	\$ 35,000,000	\$ 0
TOTAL	\$ --	\$ 243,177,912	\$ 0
FTE positions	--	62.5	0.0
Non FTE Uncl. Perm. Pos.	--	8.5	0.0
TOTAL	--	71.0	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$208.2 million, including \$188.5 million from the State General Fund. This recommendation is a decrease of \$2.6 million, or 1.2 percent, all funds and \$2.6 million or 1.3 percent, State General Fund below the FY 2014 recommendation. The reduction is primarily due to the payoff in FY 2014 of a KPERS bond.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: University of Kansas

Bill No. 76

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1964

Budget Page No. 298

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 137,917,386	\$ 137,917,386	\$ 0
Other Funds	522,112,016	522,112,016	0
Subtotal	<u>\$ 660,029,402</u>	<u>\$ 660,029,402</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 3,060,000	\$ 3,060,000	\$ 0
Other Funds	27,500,733	27,500,733	0
Subtotal	<u>\$ 30,560,733</u>	<u>\$ 30,560,733</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 690,590,135</u></u>	<u><u>\$ 690,590,135</u></u>	<u><u>\$ 0</u></u>
FTE positions	4,793.4	4,793.4	0.0
Non FTE Uncl. Perm. Pos.	393.1	393.1	0.0
TOTAL	<u><u>5,186.5</u></u>	<u><u>5,186.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2013 operating and capital improvements budget of \$660.0 million, including \$138.0 million from the State General Fund and \$257.0 million from the General Fees Fund. The revised estimate is an increase of \$18.4 million, or 3.7 percent, all from special revenue funds. The increase in revenue sources includes tuition, restricted fees, federal funds, and other special revenue funds. The agency request includes a reduction of 155.6 FTE positions.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: University of Kansas

Bill No. 110

Bill Sec. 111

Analyst: Morrow

Analysis Pg. No. 1964

Budget Page No. 298

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 137,986,911	\$ 137,869,121	\$ 0
Other Funds	523,046,306	522,751,624	0
Subtotal	<u>\$ 661,033,217</u>	<u>\$ 660,620,745</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 3,185,000	\$ 3,185,000	\$ 0
Other Funds	13,534,546	13,534,546	0
Subtotal	<u>\$ 16,719,546</u>	<u>\$ 16,719,546</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 677,752,763</u></u>	<u><u>\$ 677,340,291</u></u>	<u><u>\$ 0</u></u>
FTE positions	4,793.4	4,793.4	0.0
Non FTE Uncl. Perm. Pos.	393.1	393.1	0.0
TOTAL	<u><u>5,186.5</u></u>	<u><u>5,186.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$661.0 million, including \$138.0 million from the State General Fund and \$257.0 million from the General Fees Fund above the FY revised estimate. The request is an increase of \$1.1 million, or 0.2 percent, all funds and \$69,525, or 0.1 percent State General Fund. The increase in State General Funds is attributable to salaries and wages fringe benefit increases.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$660.6 million, including \$137.9 million from the State General Fund and \$257.0 million from the General Fees Fund. The recommendation is an overall decrease of \$591,343, or 0.1 percent, all funds and a decrease of \$48,265, or less than 0.1 percent, State General Fund from the FY 2013 recommendation. The Governor's recommendation includes a decrease of \$412,472, including \$117,790 from the State General Fund, below the FY 2013 revised estimate to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

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

1. The Subcommittee recommends an audit be performed by the Legislative Division of Post Audit of the University of Kansas for FY 2014. The audit should be comprehensive and cover all university functions.

Senate Subcommittee Report

Agency: University of Kansas

Bill No. 110

Bill Sec. 112

Analyst: Morrow

Analysis Pg. No. 1964

Budget Page No. 298

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 137,958,766	\$ 0
Other Funds	--	522,735,147	0
Subtotal	\$ --	\$ 660,693,913	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 3,190,000	\$ 0
Other Funds	--	14,437,099	0
Subtotal	\$ --	\$ 17,627,099	\$ 0
TOTAL	\$ --	\$ 678,321,012	\$ 0
FTE positions	--	4,793.4	0.0
Non FTE Uncl. Perm. Pos.	--	393.1	0.0
TOTAL	--	5,186.5	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$660.7 million, including \$138.0 million from the State General Fund. The recommendation is an increase of \$73,168, or less than 0.1 percent, all funds and \$89,645, or 0.1 percent, State General Fund above the FY 2014 Governor's recommendation. There is an increase of \$468,068 in salaries and wages for KPERS employer contributions and other benefits partially offset with a decrease of \$394,900 in debt service interest payments for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: University of Kansas Medical Center

Bill No. 76

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1983

Budget Page No. 300

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 105,451,544	\$ 105,451,544	\$ 0
Other Funds	219,774,948	219,774,948	0
Subtotal	<u>\$ 325,226,492</u>	<u>\$ 325,226,492</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 500,000	\$ 500,000	\$ 0
Other Funds	7,461,155	7,461,155	0
Subtotal	<u>\$ 7,961,155</u>	<u>\$ 7,961,155</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 333,187,647</u></u>	 <u><u>\$ 333,187,647</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 2,839.8	 2,839.8	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>2,839.8</u></u>	<u><u>2,839.8</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2013 operating budget of \$325.2 million, including \$105.5 million from the State General Fund. The State General Fund is the same as the amount approved by the 2012 Legislature. The revised estimate is an all funds increase of \$27.9 million, or 9.4 percent, above the approved amount reflecting carry forward in special revenue funds, primarily the General Fees Fund and Restricted Fees Fund.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: University of Kansas Medical Center

Bill No. 110

Bill Sec. 113

Analyst: Morrow

Analysis Pg. No. 1983

Budget Page No. 300

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 105,557,016	\$ 105,476,465	\$ 0
Other Funds	220,709,457	220,529,660	0
Subtotal	<u>\$ 326,266,473</u>	<u>\$ 326,006,125</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 535,000	\$ 3,535,000	\$ (3,000,000)
Other Funds	3,304,900	3,304,900	0
Subtotal	<u>\$ 3,839,900</u>	<u>\$ 6,839,900</u>	<u>\$ (3,000,000)</u>
TOTAL	<u><u>\$ 330,106,373</u></u>	<u><u>\$ 332,846,025</u></u>	<u><u>\$ (3,000,000)</u></u>
FTE positions	2,839.8	2,839.8	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>2,839.8</u></u>	<u><u>2,839.8</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$326.3 million, including \$105.6 million from the State General Fund. The request is an overall increase of \$1.0 million, or 0.3 percent, all funds and \$105,472, or 0.1 percent, State General Fund above the FY 2013 revised estimate. The increase is mainly attributable to salaries and wages fringe benefit expenditure increases.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$326.0 million, including \$105.5 million from the State General Fund. The recommendation is an increase of \$779,633, or 0.2 percent, all funds and \$24,921, or less than 0.1 percent, State General Fund above the FY 2013 revised estimate. The Governor's recommendation includes a decrease of \$260,348, including \$80,551 from the State General Fund, below the agency request to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

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

1. Delete \$3.0 million, all from the State General Fund, from the capital improvement budget for FY 2014.

Senate Subcommittee Report

Agency: University of Kansas Medical Center

Bill No. 110

Bill Sec. 114

Analyst: Morrow

Analysis Pg. No. 1983

Budget Page No. 300

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 105,308,585	\$ 0
Other Funds	--	220,472,399	0
Subtotal	\$ --	\$ 325,780,984	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 7,570,000	\$ (7,000,000)
Other Funds	--	3,429,900	0
Subtotal	\$ --	\$ 10,999,900	\$ (7,000,000)
TOTAL	\$ --	\$ 336,780,884	\$ (7,000,000)
FTE positions	--	2,839.8	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	2,839.8	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$325.8 million, including \$105.3 million from the State General Fund. The recommendation is a decrease of \$225,141, or 0.1 percent, all funds and \$167,880, or 0.2 percent, State General Fund below the FY 2014 recommendation. The decrease is mainly attributable to a decrease in debt service interest payments.

Senate Subcommittee Recommendations

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

1. Delete \$7.0 million, all from the State General Fund, from the capital improvement budget for FY 2015.

Senate Subcommittee Report

Agency: Kansas State University

Bill No. 76

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1895

Budget Page No. 290

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 102,591,149	\$ 102,591,149	\$ 0
Other Funds	408,392,985	408,392,985	0
Subtotal	<u>\$ 510,984,134</u>	<u>\$ 510,984,134</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	30,882,557	30,882,557	0
Subtotal	<u>\$ 30,882,557</u>	<u>\$ 30,882,557</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 541,866,691</u>	 <u>\$ 541,866,691</u>	 <u>\$ 0</u>
 FTE positions	 3,741.0	 3,741.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3,741.0</u>	<u>3,741.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates a revised FY 2013 operating budget of \$511.0 million, including \$102.6 million from the State General Fund. The revised estimate is an increase of \$14.8 million, or 3.0 percent, all from special revenue funds, reflected almost entirely in carry forward of special revenue funds not spent in FY 2012 and available in FY 2013.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas State University

Bill No. 110

Bill Sec. 101

Analyst: Morrow

Analysis Pg. No. 1895

Budget Page No. 290

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 102,753,626	\$ 102,659,023	\$ 0
Other Funds	412,997,852	412,764,299	0
Subtotal	<u>\$ 515,751,478</u>	<u>\$ 515,423,322</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 1,000,000	\$ 0
Other Funds	11,863,522	11,863,522	0
Subtotal	<u>\$ 11,863,522</u>	<u>\$ 12,863,522</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 527,615,000</u></u>	<u><u>\$ 528,286,844</u></u>	<u><u>\$ 0</u></u>
FTE positions	3,741.0	3,741.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3,741.0</u></u>	<u><u>3,741.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a FY 2014 operating budget of \$515.8 million, including \$102.8 million from the State General Fund. The request is an increase of \$4.8 million, or 0.9 percent, all funds and \$162,477, or 0.2 percent, State General Fund above the revised FY 2013 estimate. The increases are mainly attributable to additional funding available in the Restricted Fees Fund and federal grants.

Governor's Recommendation

The **Governor** recommends a FY 2014 operating budget of \$515.4 million, including \$102.7 million from the State General Fund. The recommendation is an increase of \$4.4 million, or 0.9 percent, all funds and \$67,874, or 0.1 percent, State General Fund above the FY 2013 revised estimate. The Governor's recommendation includes a decrease of \$328,156, including \$94,603 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent of 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas State University

Bill No. 110

Bill Sec. 102

Analyst: Morrow

Analysis Pg. No. 1895

Budget Page No. 290

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 102,853,713	\$ 0
Other Funds	--	415,254,543	0
Subtotal	\$ --	\$ 518,108,256	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 1,500,000	\$ 0
Other Funds	--	9,069,000	0
Subtotal	\$ --	\$ 10,569,000	\$ 0
TOTAL	\$ --	\$ 528,677,256	\$ 0
FTE positions	--	3,741.0	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	3,741.0	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$518.1 million, including \$102.9 million from the State General Fund. The recommendation is an increase of \$2.7 million, or 0.5 percent, all funds and \$194,690, or 0.2 percent, State General Fund above the FY 2014 recommendation. The recommendation includes \$2.0 million from special revenue funds in the Student Aid program and overall increases in salaries and wages for KPERS employer contributions and other fringe benefits.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas State University – Extension Systems and
Agricultural Research Programs

Bill No. 76

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1914

Budget Page No. 292

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 48,191,081	\$ 48,191,081	\$ 0
Other Funds	76,413,313	76,413,313	0
Subtotal	<u>\$ 124,604,394</u>	<u>\$ 124,604,394</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 124,604,394</u></u>	<u><u>\$ 124,604,394</u></u>	<u><u>\$ 0</u></u>
FTE positions			
FTE positions	1,160.4	1,160.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>1,160.4</u></u>	<u><u>1,160.4</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2013 budget of \$124.6 million, including \$48.2 million from the State General Fund. The estimate is an increase of \$2.2 million, or 1.8 percent, all from special revenue funds, above the amount approved by the 2012 Legislature. The increase is reflected in federal funds and the restricted fees fund, which includes student activity fees and other fees except tuition.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas State University – Extension Systems and
Agricultural Research Programs

Bill No. 110

Bill Sec. 103

Analyst: Morrow

Analysis Pg. No. 1914

Budget Page No. 292

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 48,263,566	\$ 48,217,286	\$ 0
Other Funds	76,412,129	76,365,671	0
Subtotal	<u>\$ 124,675,695</u>	<u>\$ 124,582,957</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 124,675,695</u></u>	<u><u>\$ 124,582,957</u></u>	<u><u>\$ 0</u></u>
FTE positions	1,160.4	1,160.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>1,160.4</u></u>	<u><u>1,160.4</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 expenditures of \$124.7 million, including \$48.3 million from the State General Fund. The request is an overall increase of \$71,301, or 0.1 percent, all funds and \$72,485, or 0.2 percent, State General Fund, above the FY 2013 revised estimate. The increase is mainly attributable to salaries and wages fringe benefit increases.

Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$124.6 million, including \$48.2 million from the State General Fund. The recommendation is a decrease of \$21,437, or less than 0.1 percent, all funds and an increase of \$26,205, or 0.1 percent, State General Fund from the FY 2013 recommendation. The Governor's recommendation includes a decrease of \$92,738, including \$46,280 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas State University – Extension Systems
and Agricultural Research Programs

Bill No. 110

Bill Sec. 104

Analyst: Morrow

Analysis Pg. No. 1914

Budget Page No. 292

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 48,271,067	\$ 0
Other Funds	--	76,416,728	0
Subtotal	\$ --	\$ 124,687,795	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 124,687,795	 \$ 0
 FTE positions	 --	 1,160.4	 0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	1,160.4	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$124.7 million, including \$48.3 million from the State General Fund. The recommendation is an increase of \$104,838, or 0.1 percent, all funds and \$53,781, or 0.1 percent, State General Fund above the FY 2014 recommendation. The increase is in salaries and wages for KPERS employer contributions and other fringe benefits.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas State University Veterinary Medical Center **Bill No.** 76 **Bill Sec.** --

Analyst: Morrow **Analysis Pg. No.** 1928 **Budget Page No.** 294

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,239,196	\$ 15,239,196	\$ 0
Other Funds	28,177,035	28,177,035	0
Subtotal	<u>\$ 43,416,231</u>	<u>\$ 43,416,231</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,000,000	2,000,000	0
Subtotal	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 45,416,231</u></u>	<u><u>\$ 45,416,231</u></u>	<u><u>\$ 0</u></u>
FTE positions	320.1	320.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>320.1</u></u>	<u><u>320.1</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2013 operating budget of \$43.4 million, including \$15.2 million from the State General Fund. The revised estimate for FY 2013 is an increase of \$852,356, or 2.0 percent, all from special revenue funds above the amount approved by the 2012 Legislature reflecting funds carried forward in the special revenue funds.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas State University Veterinary Medical Center **Bill No.** 110 **Bill Sec.** 105

Analyst: Morrow **Analysis Pg. No.** 1928 **Budget Page No.** 294

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,255,957	\$ 15,244,609	\$ 0
Other Funds	28,187,448	28,165,219	0
Subtotal	\$ 43,443,405	\$ 43,409,828	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,342,660	2,342,660	0
Subtotal	\$ 2,342,660	\$ 2,342,660	\$ 0
TOTAL	\$ 45,786,065	\$ 45,752,488	\$ 0
FTE positions	320.1	320.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	320.1	320.1	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures of \$43.4 million, including \$15.3 million from the State General Fund. The request is an increase of \$27,174, or 0.1 percent, all funds and \$16,761, or 0.1 percent, State General Fund above the FY 2013 revised estimate. The increase is attributable to salary and wage annual fringe benefit cost increases partially offset by reductions in contractual services, commodities, and capital outlay to meet budget goals.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$43.4 million, including \$15.3 million from the State General Fund. The recommendation is a decrease of \$6,403, or less than 0.1 percent, all funds and an increase of \$5,413, or less than 0.1 percent, State General Fund from the FY 2013 revised estimate. The Governor's recommendation includes a decrease of \$33,577, including \$11,348 from the State General Fund, below the agency request to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas State University Veterinary Medical Center **Bill No.** 110 **Bill Sec.** 106

Analyst: Morrow

Analysis Pg. No. 1928

Budget Page No. 294

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 15,264,514	\$ 0
Other Funds	--	28,200,915	0
Subtotal	\$ --	\$ 43,465,429	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	2,342,660	0
Subtotal	\$ --	\$ 2,342,660	\$ 0
 TOTAL	 \$ --	 \$ 45,808,089	 \$ 0
 FTE positions	 --	 320.1	 0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	320.1	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$43.5 million, including \$15.3 million from the State General Fund. The recommendation is an increase of \$55,601, or 0.1 percent, all funds and \$19,905, or 0.1 percent, State General Fund above the FY 2014 recommendation. The increase is in salaries and wages for KPERS employer contributions and other fringe benefits.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Emporia State University

Bill No. 76

Bill Sec. 108

Analyst: Morrow

Analysis Pg. No. 1856

Budget Page No. 286

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,129,493	\$ 31,129,493	\$ 0
Other Funds	55,234,031	55,234,031	0
Subtotal	<u>\$ 86,363,524</u>	<u>\$ 86,363,524</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	6,352,860	6,352,860	0
Subtotal	<u>\$ 6,352,860</u>	<u>\$ 6,352,860</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 92,716,384</u></u>	<u><u>\$ 92,716,384</u></u>	<u><u>\$ 0</u></u>
FTE positions	784.2	784.2	0.0
Non FTE Uncl. Perm. Pos.	55.0	55.0	0.0
TOTAL	<u><u>839.2</u></u>	<u><u>839.2</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2013 budget of \$86.4 million, including \$31.1 million from the State General Fund. The estimate is an increase of \$3.9 million, or 4.8 percent, all funds. The increase is attributable to transfers and increased tuition into the General Fees Fund. The estimate includes 784.2 FTE positions, an increase of 2.0 FTE positions from the amount approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2013 revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Emporia State University

Bill No. 110

Bill Sec. 108

Analyst: Morrow

Analysis Pg. No. 1856

Budget Page No. 286

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,178,933	\$ 31,147,879	\$ 0
Other Funds	53,241,585	53,210,980	0
Subtotal	\$ 84,420,518	\$ 84,358,859	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,193,003	3,193,003	0
Subtotal	\$ 3,193,003	\$ 3,193,003	\$ 0
TOTAL	\$ 87,613,521	\$ 87,551,862	\$ 0
FTE positions	788.3	788.3	0.0
Non FTE Uncl. Perm. Pos.	55.0	55.0	0.0
TOTAL	843.3	843.3	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures of \$84.4 million, including \$31.2 million from the State General Fund. The request is a decrease of \$1.9 million, or 2.2 percent, all funds and a State General Fund increase of \$49,440, or 0.2 percent, from the FY 2013 revised estimate. The State General Fund increase reflects salaries and wages fringe benefit increases, partially offset by reductions to other operating expenditures.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$84.4 million, including \$31.1 million from the State General Fund. The recommendation is a decrease of \$2.0 million, or 2.3 percent, all funds and a State General Fund increase of \$18,386, or 0.1 percent, from the FY 2013 recommendation. The Governor's recommendation includes a decrease of \$61,659, including \$31,054 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Emporia State University

Bill No. 110

Bill Sec. 108

Analyst: Morrow

Analysis Pg. No. 1856

Budget Page No. 286

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 31,210,259	\$ 0
Other Funds	--	53,225,159	0
Subtotal	\$ --	\$ 84,435,418	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	1,260,000	0
Subtotal	\$ --	\$ 1,260,000	\$ 0
TOTAL	\$ --	\$ 85,695,418	\$ 0
FTE positions	--	788.3	0.0
Non FTE Uncl. Perm. Pos.	--	55.0	0.0
TOTAL	--	843.3	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$84.4 million, including \$31.2 million from the State General Fund. The recommendation is an increase of \$76,559, or 0.1 percent, all funds and \$62,380, or 0.2 percent, State General Fund above the FY 2014 recommendation. The increase is in salaries and wages for KPERS employer contributions and other fringe benefits.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Fort Hays State University

Bill No. 76

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1875

Budget Page No. 288

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 33,509,397	\$ 33,509,397	\$ 0
Other Funds	70,458,967	70,458,967	0
Subtotal	<u>\$ 103,968,364</u>	<u>\$ 103,968,364</u>	<u>0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	27,537,063	27,537,063	0
Subtotal	<u>\$ 27,537,063</u>	<u>\$ 27,537,063</u>	<u>0</u>
TOTAL	<u><u>\$ 131,505,427</u></u>	<u><u>\$ 131,505,427</u></u>	<u><u>0</u></u>
FTE positions	827.0	827.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>827.0</u></u>	<u><u>827.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2013 operating budget of \$104.0 million, including \$33.5 million from the State General Fund. The estimate is an increase of \$11.8 million, or 13.0 percent, all from special revenue funds, above the approved amount, reflecting special revenue funds adjustments. The revised estimate also reflects an increase of 49.5 FTE positions.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Fort Hays State University

Bill No. 110

Bill Sec. 99

Analyst: Morrow

Analysis Pg. No. 1875

Budget Page No. 288

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 33,455,071	\$ 33,422,006	\$ 1,000,000
Other Funds	70,474,542	70,444,981	0
Subtotal	<u>\$ 103,929,613</u>	<u>\$ 103,866,987</u>	<u>\$ 1,000,000</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,110,118	1,110,118	0
Subtotal	<u>\$ 1,110,118</u>	<u>\$ 1,110,118</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 105,039,731</u></u>	<u><u>\$ 104,977,105</u></u>	<u><u>\$ 1,000,000</u></u>
FTE positions			
FTE positions	827.0	827.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>827.0</u></u>	<u><u>827.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$103.9 million, including \$33.5 million from the State General Fund. The request is a decrease of \$93,077, or less than 0.1 percent, all funds and \$54,326, or 0.2 percent, below the FY 2013 revised estimate. The reduction reflects salaries and wages fringe benefit expenditure increases, offset by reductions in other operating expenditures.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$103.9 million, including \$33.4 million from the State General Fund. The recommendation is a decrease of \$101,377 or 0.1 percent, all funds and a State General Fund decrease of \$87,391, or 0.3 percent, below the FY 2013 recommendation. The Governor's recommendation includes a decrease of \$62,626, including \$33,065 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

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

1. Add \$1.0 million, all from the State General Fund, to expand the faculty for the Information Systems Engineering program and Information Systems Engineering Academy of Math and Science summer program for FY 2014.

Senate Subcommittee Report

Agency: Fort Hays State University

Bill No. 110

Bill Sec. 100

Analyst: Morrow

Analysis Pg. No. 1875

Budget Page No. 288

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 33,422,006	\$ 0
Other Funds	--	70,444,981	0
Subtotal	\$ --	\$ 103,866,987	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	1,110,118	0
Subtotal	\$ --	\$ 1,110,118	\$ 0
TOTAL	\$ --	\$ 104,977,105	\$ 0
FTE positions	--	827.0	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	827.0	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$104.0 million, including \$33.4 million from the State General Fund. The recommendation is an increase of \$72,348, or 0.1 percent, all funds and \$51,095, or 0.2 percent State General Fund, above the FY 2014 recommendation. The increase is in salaries and wages for KPERs employer contributions and other fringe benefits.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Pittsburg State University

Bill No. 76

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1945

Budget Page No. 296

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 34,470,408	\$ 34,470,408	\$ 0
Other Funds	65,247,074	65,247,074	0
Subtotal	<u>\$ 99,717,482</u>	<u>\$ 99,717,482</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 663,636	\$ 663,636	\$ 0
Other Funds	5,517,601	5,517,601	0
Subtotal	<u>\$ 6,181,237</u>	<u>\$ 6,181,237</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 105,898,719</u></u>	<u><u>\$ 105,898,719</u></u>	<u><u>\$ 0</u></u>
FTE positions	871.5	871.5	0.0
Non FTE Uncl. Perm. Pos.	16.6	16.6	0.0
TOTAL	<u><u>888.1</u></u>	<u><u>888.1</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2013 operating budget of \$99.7 million, including \$34.5 million from the State General Fund. The request is an all funds increase of \$2.6 million or 2.7 percent above the amount approved by the 2012 Legislature. The increase is attributable to increases in revenue to the General Fees Fund, Special Revenue Fund, and Restricted Use Fund.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Pittsburg State University

Bill No. 110

Bill Sec. 109

Analyst: Morrow

Analysis Pg. No. 1945

Budget Page No. 296

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 35,004,855	\$ 34,973,282	\$ 0
Other Funds	65,205,553	65,176,390	0
Subtotal	\$ 100,210,408	\$ 100,149,672	\$ 0
Capital Improvements:			
State General Fund	\$ 677,156	\$ 677,156	\$ 0
Other Funds	2,429,212	2,429,212	0
Subtotal	\$ 3,106,368	\$ 3,106,368	\$ 0
TOTAL	\$ 103,316,776	\$ 103,256,040	\$ 0
FTE positions	871.5	871.5	0.0
Non FTE Uncl. Perm. Pos.	16.6	16.6	0.0
TOTAL	888.1	888.1	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures of \$100.2 million, including \$35.0 million from the State general Fund. The request is an increase of \$492,926, or 0.1 percent, all funds more than the FY 2013 revised estimate. The State General Fund increase of \$534,447 or 1.6 percent, above the current year estimate is primarily due to the requested funding for the Polymer Science Program and salary and wage fringe benefit cost increases.

Governor's Recommendation

The **Governor** recommends \$100.2 million, including \$35.0 million from the State General Fund. The recommendation is a increase of \$432,190, or 0.4 percent, all funds and a State General Fund increase of \$502,874, or 1.5 percent, from the FY 2013 recommendation. The State General Fund increase includes \$500,000 for the Polymer Science Program. The Governor's recommendation includes a decrease of \$60,736, including \$31,573 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Pittsburg State University

Bill No. 110

Bill Sec. 110

Analyst: Morrow

Analysis Pg. No. 1945

Budget Page No. 296

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 34,973,282	\$ 0
Other Funds	--	65,176,390	0
Subtotal	\$ --	\$ 100,149,672	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 677,156	\$ 0
Other Funds	--	2,429,212	0
Subtotal	\$ --	\$ 3,106,368	\$ 0
TOTAL	\$ --	\$ 103,256,040	\$ 0
FTE positions	--	871.5	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	871.5	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$100.2 million, including \$35.1 million from the State General Fund. The recommendation is an increase of \$33,645, or less than 0.1 percent, all funds and \$113,351, or 0.3 percent, State General Fund above the FY 2014 recommendation. The increase is in salaries and wages for KPERS contributions and other benefits.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Wichita State University

Bill No. 76

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2003

Budget Page No. 302

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 65,176,386	\$ 65,176,386	\$ 0
Other Funds	203,053,058	203,053,058	0
Subtotal	<u>\$ 268,229,444</u>	<u>\$ 268,229,444</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 1,535,000	\$ 1,535,000	\$ 0
Other Funds	13,200,251	13,200,251	0
Subtotal	<u>\$ 14,735,251</u>	<u>\$ 14,735,251</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 282,964,695</u></u>	<u><u>\$ 282,964,695</u></u>	<u><u>\$ 0</u></u>
FTE positions	1,906.5	1,906.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>1,906.5</u></u>	<u><u>1,906.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a revised FY 2013 operating budget of \$268.2 million, including \$65.2 million from the State General Fund. The revised estimate is the same amount as the amount approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Wichita State University

Bill No. 110

Bill Sec. 115

Analyst: Morrow

Analysis Pg. No. 2003

Budget Page No. 302

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 65,199,221	\$ 65,140,622	\$ 0
Other Funds	201,073,794	200,999,042	0
Subtotal	<u>\$ 266,273,015</u>	<u>\$ 266,139,664</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 1,610,000	\$ 1,610,000	\$ 0
Other Funds	4,123,632	4,123,632	0
Subtotal	<u>\$ 5,733,632</u>	<u>\$ 5,733,632</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 272,006,647</u></u>	<u><u>\$ 271,873,296</u></u>	<u><u>\$ 0</u></u>
FTE positions	1,906.5	1,906.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>1,906.5</u></u>	<u><u>1,906.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$266.3 million, including \$65.1 million from the State General Fund. The request is a decrease of \$2.0 million, or 0.7 percent below the FY 2013 revised estimate. It is an increase of \$22,835, or less than 0.1 percent, from the State General Fund above the FY 2013 revised estimate. The increase reflects salary and wage fringe benefit increases.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$266.1 million, including \$65.1 million from the State General Fund. The recommendation is an overall decrease of \$2.1 million, or 0.8 percent, all funds and \$35,764, or 0.1 percent, State General Fund below the FY 2013 revised estimate. The Governor's recommendation includes a decrease of \$133,351, including \$58,599 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Wichita State University

Bill No. 110

Bill Sec. 116

Analyst: Morrow

Analysis Pg. No. 2003

Budget Page No. 302

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 65,140,622	\$ 0
Other Funds	--	200,999,042	0
Subtotal	\$ --	\$ 266,139,664	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 1,610,000	\$ 0
Other Funds	--	4,123,632	0
Subtotal	\$ --	\$ 5,733,632	\$ 0
 TOTAL	 \$ --	 \$ 271,873,296	 \$ 0
 FTE positions	 --	 1,906.5	 0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	1,906.5	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$266.3 million, including \$65.2 million from the State General Fund. The recommendation is an increase of \$126,909, or less than 0.1 percent, all funds and \$102,716, or 0.2 percent, State General Fund above the FY 2014 recommendation. The increase is in salaries and wages for KPERS employer contributions and other fringe benefits.

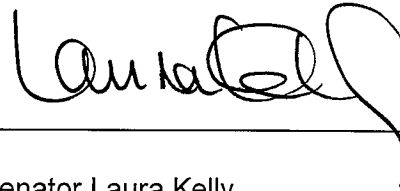
Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Minority Report

FY 2014 and FY 2015 Postsecondary Education Systemwide

I take exception to portions of the Senate Subcommittee's recommendation for the Postsecondary Education system. While I do support the adjustments the Subcommittee recommends for Washburn University, the WorkKeys certification program within the community colleges, and Fort Hays State University, I believe it is beyond the purview of this Subcommittee to review or make adjustments to the capital improvements portion of these agency budgets when those expenditures are reviewed by a separate Senate Subcommittee.



Senator Laura Kelly