House Budget Committee Report

Agency: Wichita State University **Bill No.** House Sub. for SB 4 **Bill Sec.** --

Analyst: Morrow **Analysis Pg. No.** 2275 **Budget Page No.** 292

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation* FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 72,622,953	$ 70,991,981	$ 0
Other Funds	215,477,575	215,377,782	0
Subtotal	$ 288,100,528	$ 286,369,763	$ 0
Capital Improvements:			
State General Fund	$ 2,000,000	$ 2,000,000	$ 0
Other Funds	16,655,072	16,655,072	0
Subtotal	$ 18,655,072	$ 18,655,072	$ 0
TOTAL	$ 306,755,600	$ 305,024,835	$ 0
FTE positions	2,017.1	2,017.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2,017.1	2,017.1	0.0

* This includes Governor's allotment #2 in February 2015.

Agency Estimate

The **agency's** revised estimate in FY 2015 is $306.8 million, including $74.6 million from the State General Fund. This is an increase of $28.7 million, or 10.3 percent, all funds and $141,340, or 0.2 percent, State General Fund above the approved amount. The State General Fund increase is due to the agency submitting their budget prior to the Governor's allotment. The all other funds increase is mainly attributable to an increase of $10.7 million in salaries and wages and $14.5 million to the capital improvement budget, including $8.6 million from the Educational Building Fund.

Governor's Recommendation

The **Governor** recommends $306.5 million, including $74.5 million from the State General Fund. This is an increase of $28.5 million, or 10.3 percent, all from special revenue funds

There is no change in the State General Fund from the approved amount after adjustments for the December 9th Governor's allotment. The Governor concurs with the agency's capital improvement budget.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Wichita State University **Bill No.** House Sub. for SB 4 **Bill Sec.** --

Analyst: Morrow **Analysis Pg. No.** 2275 **Budget Page No.** 292

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation* FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 72,622,953	$ 70,991,981	$ 0
Other Funds	215,477,575	215,377,782	0
Subtotal	$ 288,100,528	$ 286,369,763	$ 0
Capital Improvements:			
State General Fund	$ 2,000,000	$ 2,000,000	$ 0
Other Funds	16,655,072	16,655,072	0
Subtotal	$ 18,655,072	$ 18,655,072	$ 0
TOTAL	$ 306,755,600	$ 305,024,835	$ 0
FTE positions	2,017.1	2,017.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2,017.1	2,017.1	0.0

* This includes Governor's allotment #2 in February 2015.

Agency Estimate

The **agency's** revised estimate in FY 2015 is $306.8 million, including $74.6 million from the State General Fund. This is an increase of $28.7 million, or 10.3 percent, all funds and $141,340, or 0.2 percent, State General Fund above the approved amount. The State General

Fund increase is due to the agency submitting their budget prior to the Governor's allotment. The all other funds increase is mainly attributable to an increase of $10.7 million in salaries and wages and $14.5 million to the capital improvement budget, including $8.6 million from the Educational Building Fund.

Governor's Recommendation

The **Governor** recommends $306.5 million, including $74.5 million from the State General Fund. This is an increase of $28.5 million, or 10.3 percent, all from special revenue funds

There is no change in the State General Fund from the approved amount after adjustments for the December 9th Governor's allotment. The Governor concurs with the agency's capital improvement budget.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Wichita State University **Bill No.** HB 2370 **Bill Sec.** 114

Analyst: Morrow **Analysis Pg. No.** 2275 **Budget Page No.** 292

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 74,428,373	$ 73,897,534	$ 0
Other Funds	213,452,044	212,700,643	0
Subtotal	$ 287,880,417	$ 286,598,177	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	5,103,802	5,103,802	0
Subtotal	$ 5,103,802	$ 5,103,802	$ 0
TOTAL	$ 292,984,219	$ 291,701,979	$ 0
FTE positions	2,017.1	2,017.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2,017.1	2,017.1	0.0

Agency Request

The **agency** requests an FY 2016 operating budget of $287.9 million, including $74.4 million from the State General Fund. This is an all funds decrease of $220,111, or 0.1 percent and a State General Fund increase of $1.8 million, or 2.5 percent from the FY 2015 revised estimate. There are increases in salaries and wages ($377,177) and debt service ($845,470) with offsetting decreases in contractual services ($563,490) and commodities ($1.1 million). The request includes an enhancement of $1.0 million, all from special revenue funds, as a transfer from the Bioscience Authority for the Center of Innovation for Biomaterials in Orthopaedic Research and $12.0 million in bonding authority for the College of Business and Innovation Center. The agency is asking that the debt service be paid with State General Fund. The debt service request is an enhancement in the Board of Regents budget. Enhancements in the Board of Regents budget include $12.5 million, all from the State General Fund, for Innovation equipment and operation and $4.7 million, all from the State General Fund, to support the Economic, Innovation, Diversification Technical Transfer project.

The agency requests a capital improvement budget of $5.1 million, all from special revenue funds. This is an all funds decrease of $13.6 million, or 72.6 percent, and $2.0 million, or 100 percent, State General Fund, below the FY 2015 revised estimate. The reduction is mainly due to the Educational Building Fund transfer not occurring until later in the year, which will show up in next year's revised budget. There are also reduced expenditures in other special revenue funds for FY 2016.

Governor's Recommendation

The **Governor** recommends $286.6 million, including $73.9 million from the State General Fund. This is a decrease of $1.3 million, or 0.4 percent, all funds and an increase of $1.4 million, or 2.0 percent, State General Fund from the FY 2015 recommendation.

The Governor concurs with the agency request with the exception of a reduction of $1.3 million, including $530,839 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's capital improvement request.

House Budget Committee Recommendation

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

1. Delete the $1.0 million transfer from the Kansas Bioscience Authority, to Wichita State University, for the Center of Innovation for Biomaterials in Orthopaedic research and allow the agency to use $1.0 million from the General Fees Fund for this expenditure for FY 2016.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Wichita State University **Bill No.** SB 237 **Bill Sec.** 114

Analyst: Morrow **Analysis Pg. No.** 2275 **Budget Page No.** 292

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 74,428,373	$ 73,897,534	$ 0
Other Funds	213,452,044	212,700,643	0
Subtotal	$ 287,880,417	$ 286,598,177	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	5,103,802	5,103,802	0
Subtotal	$ 5,103,802	$ 5,103,802	$ 0
TOTAL	$ 292,984,219	$ 291,701,979	$ 0
FTE positions	2,017.1	2,017.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2,017.1	2,017.1	0.0

Agency Request

The **agency** requests an FY 2016 operating budget of $287.9 million, including $74.4 million from the State General Fund. This is an all funds decrease of $220,111, or 0.1 percent and a State General Fund increase of $1.8 million, or 2.5 percent from the FY 2015 revised estimate. There are increases in salaries and wages ($377,177) and debt service ($845,470) with offsetting decreases in contractual services ($563,490) and commodities ($1.1 million). The request includes an enhancement of $1.0 million, all from special revenue funds, as a transfer from the Bioscience Authority for the Center of Innovation for Biomaterials in Orthopaedic Research and $12.0 million in bonding authority for the College of Business and Innovation Center. The agency is asking that the debt service be paid with State General Fund. The debt service request is an enhancement in the Board of Regents budget. Enhancements in the Board of Regents budget include $12.5 million, all from the State General Fund, for Innovation equipment and operation and $4.7 million, all from the State General Fund, to support the Economic, Innovation, Diversification Technical Transfer project.

The agency requests a capital improvement budget of $5.1 million, all from special revenue funds. This is an all funds decrease of $13.6 million, or 72.6 percent, and $2.0 million, or 100 percent, State General Fund, below the FY 2015 revised estimate. The reduction is mainly due to the Educational Building Fund transfer not occurring until later in the year, which will show up in next year's revised budget. There are also reduced expenditures in other special revenue funds for FY 2016.

Governor's Recommendation

The **Governor** recommends $286.6 million, including $73.9 million from the State General Fund. This is a decrease of $1.3 million, or 0.4 percent, all funds and an increase of $1.4 million, or 2.0 percent, State General Fund from the FY 2015 recommendation.

The Governor concurs with the agency request with the exception of a reduction of $1.3 million, including $530,839 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's capital improvement request.

Senate Subcommittee Recommendation

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

1. Add a proviso to the aviation research appropriation for the $1 to $1 matching funds from the University and report to House Appropriations and Senate Ways and Means on the economic value and jobs created with this funding for FY 2016.

House Budget Committee Report

Agency: Wichita State University **Bill No.** HB 2370 **Bill Sec.** 115

Analyst: Morrow **Analysis Pg. No.** 2275 **Budget Page No.** 292

Expenditure Summary		Agency Request FY 2017		Governor Recommendation FY 2017		House Budget Committee Adjustments
Operating Expenditures:						
State General Fund	$	75,843,728	$	75,302,274	$	0
Other Funds		218,124,505		217,358,076		0
Subtotal	$	293,968,233	$	292,660,350	$	0
Capital Improvements:						
State General Fund	$	0	$	0	$	0
Other Funds		6,342,816		6,342,816		0
Subtotal	$	6,342,816	$	6,342,816	$	0
TOTAL	$	300,311,049	$	299,003,166	$	0
FTE positions		2,017.1		2,017.1		0.0
Non FTE Uncl. Perm. Pos.		0.0		0.0		0.0
TOTAL		2,017.1		2,017.1		0.0

Agency Request

The **agency** requests a FY 2017 operating budget of $294.0 million, including $75.8 million from the State General Fund. This is an all funds increase of $6.1 million, or 2.1 percent and a State General Fund increase of $1.4 million, or 1.9 percent above the FY 2016 request. The increase is mainly attributable to an increase in salaries and wages ($4.4 million), but also includes increase in contractual services ($628,805), commodities ($630,817) and capital outlay ($666,124). The request also includes enhancements of $1.0 million, all from special revenue funds, as a transfer from the Bioscience Authority, for the Center of Innovation for Biomaterials in Orthopaedic Research. In the Board of Regents budget, there are enhancements of $6.2 million, all from the State General Fund, to support the Economic, Innovation, Diversification Technical Transfer project and $7.5 million, all from the State General Fund for Innovation equipment and operation.

The agency requests a capital improvement budget of $6.3 million, all from special revenue funds. This is an all funds increase of $1.2 million, or 24.3 percent, above the FY 2016 request. The increase is due to increased expenditures ($1.0 million) in parking lot improvements and repair for FY 2017.

Governor's Recommendation

The **Governor** recommends $292.7 million, including $75.3 million from the State General Fund. This is an increase of $6.1 million, or 2.1 percent, all funds and $1.4 million, or 1.9 percent, State General Fund above the FY 2016 recommendation.

The Governor concurs with the agency request with the exception of a reduction of $1.3 million, including $541,454 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's capital improvement request.

House Budget Committee Recommendation

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

1. Delete the $1.0 million transfer from the Kasnas Bioscience Authority, to Wichita State University, for the Center of Innovation for Biomaterials in Orthopaedic research and allow the agency to use $1.0 million from the General Fees Fund for this expenditure for FY 2017.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Wichita State University **Bill No.** SB 237 **Bill Sec.** 115

Analyst: Morrow **Analysis Pg. No.** 2275 **Budget Page No.** 292

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 75,843,728	$ 75,302,274	$ 0
Other Funds	218,124,505	217,358,076	0
Subtotal	$ 293,968,233	$ 292,660,350	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	6,342,816	6,342,816	0
Subtotal	$ 6,342,816	$ 6,342,816	$ 0
TOTAL	$ 300,311,049	$ 299,003,166	$ 0
FTE positions	2,017.1	2,017.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2,017.1	2,017.1	0.0

Agency Request

The **agency** requests a FY 2017 operating budget of $294.0 million, including $75.8 million from the State General Fund. This is an all funds increase of $6.1 million, or 2.1 percent and a State General Fund increase of $1.4 million, or 1.9 percent above the FY 2016 request. The increase is mainly attributable to an increase in salaries and wages ($4.4 million), but also includes increase in contractual services ($628,805), commodities ($630,817) and capital outlay ($666,124). The request also includes enhancements of $1.0 million, all from special revenue funds, as a transfer from the Bioscience Authority, for the Center of Innovation for Biomaterials in Orthopaedic Research. In the Board of Regents budget, there are enhancements of $6.2 million, all from the State General Fund, to support the Economic, Innovation, Diversification Technical Transfer project and $7.5 million, all from the State General Fund for Innovation equipment and operation.

The agency requests a capital improvement budget of $6.3 million, all from special revenue funds. This is an all funds increase of $1.2 million, or 24.3 percent, above the FY 2016 request. The increase is due to increased expenditures ($1.0 million) in parking lot improvements and repair for FY 2017.

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Senate Subcommittee Recommendation

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

1. Add a proviso to the aviation research appropriation for the $1 to $1 matching funds from the university and report to House Appropriations and Senate Ways and Means on the economic value and jobs created with this funding for FY 2017.