

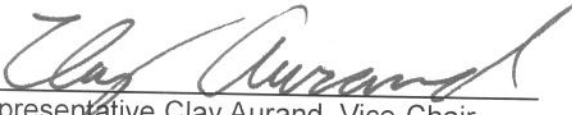
FY 2012 and FY 2013

Education Budget Committee

Postsecondary Education Systemwide  
Kansas Board of Regents  
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  
University of Kansas  
University of Kansas Medical Center  
Wichita State University  
Emporia State University



Representative Lana Gordon, Chair



Representative Clay Aurand, Vice-Chair



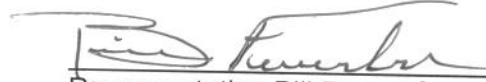
Representative Valdenia Winn, Ranking  
Minority Member



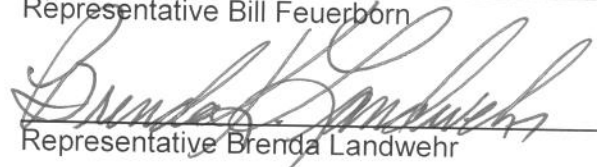
Representative Tom Apke



Representative Ward Cassidy



Representative Bill Feuerborn



Representative Brenda Landwehr



Representative Connie O'Brien



Representative Sheryl Spalding

## House Budget Committee Report

**Agency:** Postsecondary Education  
Systemwide

**Bill No.** HB 2493

**Bill Sec.** --

**Analyst:** Dunkel

**Analysis Pg. No.** --

**Budget Page No.** Various

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 736,171,250	\$ 736,165,788	\$ 5,462
Other Funds	1,605,121,101	1,605,121,101	0
Subtotal	<u>\$ 2,341,292,351</u>	<u>\$ 2,341,286,889</u>	<u>\$ 5,462</u>
Capital Improvements:			
State General Fund	\$ 4,450,684	\$ 4,450,684	\$ 0
Other Funds	114,152,885	114,152,885	0
Subtotal	<u>\$ 118,603,569</u>	<u>\$ 118,603,569</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 2,459,895,920</u></u>	 <u><u>\$ 2,459,890,458</u></u>	 <u><u>\$ 5,462</u></u>
 FTE positions	 17,283.1	 17,283.1	 0.0
Non FTE Uncl. Perm. Pos.	481.7	481.7	0.0
TOTAL	<u><u>17,764.8</u></u>	<u><u>17,764.8</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **Postsecondary Education System** estimates an FY 2012 operating budget of \$2.34 billion, including \$736.2 million from the State General Fund. The estimate is an increase of \$140.5 million, or 6.4 percent, all funds above the amount approved by the FY 2011 Legislature. The estimate includes an increase of \$5,462, or less than one tenth of a percent, in State General Fund expenditures. The increase reflects special revenue fund carry-forward and higher than anticipated revenues in General Fees and other funds. The request also reflects the agency supplemental request totaling \$5,462, all from the State General Fund for Midwest Higher Education Compact (MHEC) dues to restore funding cuts in FY 2010 and FY 2012.

### Governor's Recommendation

The **Governor** concurs with the system request, with the exception of the supplemental request for Midwest Higher Education Compact (MHEC) dues.

### House Budget Committee Recommendation

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

1. Add \$5,462, all from the State General Fund, in the Board of Regents to pay the shortfall in Midwest Higher Education Compact (MHEC) dues caused by cuts to the agency budget in FY 2010 and FY 2012.

## House Budget Committee Report

**Agency:** Postsecondary Education  
Systemwide

**Bill No.** --

**Bill Sec.** --

**Analyst:** Dunkel

**Analysis Pg. No.** --

**Budget Page No.** Various

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 768,751,047	\$ 777,906,624	\$ (21,205,000)
Other Funds	1,567,290,158	1,572,256,549	0
Subtotal	<u>\$ 2,336,041,205</u>	<u>\$ 2,350,163,173</u>	<u>\$ (21,205,000)</u>
Capital Improvements:			
State General Fund	\$ 4,633,636	\$ 4,633,636	\$ 0
Other Funds	86,663,513	86,663,513	0
Subtotal	<u>\$ 91,297,149</u>	<u>\$ 91,297,149</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 2,427,338,354</u></u>	 <u><u>\$ 2,441,460,322</u></u>	 <u><u>\$ (21,205,000)</u></u>
 FTE positions	 17,252.7	 17,251.7	 0.0
Non FTE Uncl. Perm. Pos.	513.2	513.2	0.0
TOTAL	<u><u>17,765.9</u></u>	<u><u>17,764.9</u></u>	<u><u>0.0</u></u>

### Agency Request

The **Postsecondary Education System** requests FY 2013 expenditures of \$2.34 billion, including \$768.8 million from the State General Fund. The request is a reduction of \$5.3 million, or 0.2 percent, all funds and an increase of \$32.6 million, or 4.4 percent, State General Fund from the FY 2012 estimate. The request reflects enhancement requests totaling \$31.8 million, all from the State General Fund, and fringe benefit increases, offset by reductions due to the loss of federal American Recovery and Reinvestment Act (ARRA) funding in FY 2013 totaling \$35.6 million and carry forward special revenue funds totaling \$1.3 million available in FY 2012 that are not available in FY 2013..

### Governor's Recommendation

The **Governor** recommends FY 2013 expenditures of \$2.35 billion, including \$777.9 million from the State General Fund. The recommendation is an increase of \$8.9 million, or 0.4 percent, all funds and \$41.7 million, or 5.7 percent, State General Fund, above the FY 2012 recommendation and reflects enhancements totaling \$41.0 million, including \$36.0 million from the State General Fund.

The recommendation is an increase of \$14.1 million, or 0.6 percent, all funds and \$9.2 million, or 1.2 percent, State General Fund above the system request, reflecting the funding and

partial funding of requested enhancements along with additional funding recommended by the Governor.

### **House Budget Committee Recommendation**

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

1. Add \$95,000, all from the State General Fund, at the Board of Regents for Midwest Higher Education Compact (MHEC) dues. The Budget Committee notes that Kansas has been a member of MHEC since 1990, has paid approximately \$1.4 million in dues and has had cumulative cost savings of \$53.1 million dollars as a result of that membership.

2. Delete \$800,000, all from the State General Fund, at the Board of Regents for research databases and add the same amount for research databases at the State Library. This funding was granted from KAN-ED to the State Library from Kansas Universal Service Fund (KUSF) dollars in prior years. With the reduction of the KAN-ED budget, KUSF funding for the databases was eliminated. The Board instead requested, and the Governor recommended, \$800,000, all from the State General Fund for FY 2013.

3. Delete \$20.5 million, all from the State General Fund, at the Board of Regent for Technical Education Tuition Waivers (\$17.5 million) and Technical Education Incentives (\$3.0 million) for review during Omnibus, pending the passage of 2012 HB 2620. 2012 HB 2620 would implement the Excellence in Career Technical Education Act. The Act would provide the mechanism for the Board to pay postsecondary institutions for high school students' tuition. In addition, it would create the Career Technical Education Incentive Program, directing the Board of Regents, within available appropriations, to award school districts \$1,000 for each pupil who graduates from high school having obtained and industry-recognized credential in an occupation identified by the Secretary of Labor as an occupation in highest need of additional skilled employees.

## House Budget Committee Report

**Agency:** Kansas Board of Regents

**Bill No.** 2493

**Bill Sec.** 34

**Analyst:** Dunkel

**Analysis Pg. No.** --

**Budget Page No.** 302

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 171,384,281	\$ 171,378,819	\$ 5,462
Other Funds	48,312,785	48,312,785	0
Subtotal	<u>\$ 219,697,066</u>	<u>\$ 219,691,604</u>	<u>\$ 5,462</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	18,792,635	1,892,635	0
Subtotal	<u>\$ 18,792,635</u>	<u>\$ 1,892,635</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 238,489,701</u></u>	 <u><u>\$ 221,584,239</u></u>	 <u><u>\$ 5,462</u></u>
 FTE positions	 63.5	 63.5	 0.0
Non FTE Uncl. Perm. Pos.	11.5	11.5	0.0
TOTAL	<u><u>75.0</u></u>	<u><u>75.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** requests a revised FY 2012 operating budget of \$219.7 million, including \$171.4 million from the State General Fund. The estimate is an increase of \$25.3 million, or 13.0 percent, all funds and \$2.2 million, or 1.3 percent, State General Fund above the amount approved by the 2011 Legislature. The all funds increase reflects federal American Recovery and Reinvestment Act (ARRA) funds carried forward from FY 2011 that are distributed to the universities for tuition mitigation and deferred maintenance. The State General Fund increase reflects reappropriations in student financial assistance dollars. Finally, the increase reflects the agency supplemental request totaling \$5,462, all from the State General Fund for increases in Midwest Higher Education Compact (MHEC) dues.

### Governor's Recommendation

The **Governor** concurs with the agency estimate, with the exception of the supplemental request for an increase to Midwest Higher Education Compact (MHEC) dues of \$5,462, all from the State General Fund.

### House Budget Committee Recommendation

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

1. Add \$5,462, all from the State General Fund, to pay the shortfall in Midwest Higher Education Compact (MHEC) dues caused by cuts to the agency budget in FY 2010 and FY 2012.

## House Budget Committee Report

**Agency:** Kansas Board of Regents

**Bill No. --**

**Bill Sec. --**

**Analyst:** Dunkel

**Analysis Pg. No. --**

**Budget Page No. 302**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 203,556,118	\$ 202,141,716	\$ (21,205,000)
Other Funds	22,163,336	22,129,727	0
Subtotal	<u>\$ 225,719,454</u>	<u>\$ 224,271,443</u>	<u>\$ (21,205,000)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	35,685,000	35,685,000	0
Subtotal	<u>\$ 35,685,000</u>	<u>\$ 35,685,000</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 261,404,454</u></u>	<u><u>\$ 259,956,443</u></u>	<u><u>\$ (21,205,000)</u></u>
FTE positions	63.5	63.5	0.0
Non FTE Uncl. Perm. Pos.	11.5	11.5	0.0
<b>TOTAL</b>	<u><u>75.0</u></u>	<u><u>75.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2013 operating expenditures of \$225.7 million, including \$203.6 million from the State General Fund. The request is an increase of \$6.0 million, or 2.7 percent, all funds and \$32.2 million, or 18.8 percent, State General Fund above the FY 2012 estimate, reflecting enhancement requests totaling \$31.8 million, all from the State General Fund. Absent the enhancements, the agency requests \$193.9 million, including \$171.8 million from the State General Fund, for FY 2013. The request excluding the enhancements is a decrease of \$25.8 million, or 11.7 percent, all funds and an increase of \$377,435, or 0.2 percent, State General Fund from the FY 2012 estimate.

### Governor's Recommendation

The **Governor** recommends FY 2013 expenditures of \$224.3 million, including \$202.1 million from the State General Fund. The recommendation is a decrease of \$1.4 million, or 0.6 percent, all funds and \$1.4 million, or 0.7 percent, State General Fund, below the agency request reflecting unfunded enhancements, partially offset by increases initiated by the Governor.

The recommendation is an increase of \$4.6 million, or 2.1 percent, all funds and \$30.8 million, or 18.0 percent, State General Fund, above the FY 2012 recommendation. When comparing the \$4.6 million all funds increase, the State General Fund \$30.8 million increase is



partially offset by the end of federal American Recovery and Reinvestment Act funds availability in FY 2013.

### **House Budget Committee Recommendation**

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

1. Add \$95,000, all from the State General Fund for Midwest Higher Education Compact (MHEC) dues. The Budget Committee notes that Kansas has been a member of MHEC since 1990, has paid approximately \$1.4 million in dues and has had cumulative cost savings of \$53.1 million dollars as a result of that membership.

2. Delete \$800,000, all from the State General Fund, for research databases and add the same amount for research databases at the State Library. This funding was granted from KAN-ED to the State Library from Kansas Universal Service Fund (KUSF) dollars in prior years. With the reduction of the KAN-ED budget, KUSF funding for the databases was eliminated. The Board instead requested, and the Governor recommended, \$800,000, all from the State General Fund for FY 2013.

3. Delete \$20.5 million, all from the State General Fund, for Technical Education Tuition Waivers (\$17.5 million) and Technical Education Incentives (\$3.0 million) for review during Omnibus, pending the passage of 2012 HB 2620. 2012 HB 2620 would implement the Excellence in Career Technical Education Act. The Act would provide the mechanism for the Board to pay postsecondary institutions for high school students' tuition. In addition, it would create the Career Technical Education Incentive Program, directing the Board of Regents, within available appropriations, to award school districts \$1,000 for each pupil who graduates from high school having obtained and industry-recognized credential in an occupation identified by the Secretary of Labor as an occupation in highest need of additional skilled employees.

## House Budget Committee Report

**Agency:** Fort Hays State University

**Bill No. --**

**Bill Sec. --**

**Analyst:** Dunkel

**Analysis Pg. No. --**

**Budget Page No. 314**

<u>Expenditure Summary</u>	<u>Agency Request FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 33,326,408	\$ 33,529,608	\$ 0
Other Funds	58,699,596	58,699,596	0
Subtotal	<u>\$ 92,026,004</u>	<u>\$ 92,229,204</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	12,071,163	12,071,163	0
Subtotal	<u>\$ 12,071,163</u>	<u>\$ 12,071,163</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 104,097,167</u></u>	 <u><u>\$ 104,300,367</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 777.5	 777.5	 0.0
Non FTE Uncl. Perm. Pos.	23.5	23.5	0.0
TOTAL	<u><u>801.0</u></u>	<u><u>801.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2013 operating expenditures of \$92.0 million, including \$33.3 million from the State General Fund. The request is a decrease of \$478,018, or 0.5 percent, all funds and \$111,522, or 0.3 percent, State General Fund below the FY 2012 estimate. The reduction reflects salary and wage fringe benefit increases, offset by reductions in other operating expenditures, mainly in student aid.

### Governor's Recommendation

The **Governor** concurs with the agency request and adds \$203,200, all from the State General Fund, for the Kansas Academy of Mathematics and Science. This funding was requested as part of the Board of Regents enhancement budget, but was funded in the Fort Hays State University budget.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.

## House Budget Committee Report

**Agency:** Kansas State University

**Bill No. --**

**Bill Sec. --**

**Analyst:** Dunkel

**Analysis Pg. No. --**

**Budget Page No. 316**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 102,889,683	\$ 102,889,683	\$ 0
Other Funds	388,922,213	393,922,213	0
Subtotal	<u>\$ 491,811,896</u>	<u>\$ 496,811,896</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	13,092,496	13,092,496	0
Subtotal	<u>\$ 13,092,496</u>	<u>\$ 13,092,496</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 504,904,392</u></u>	 <u><u>\$ 509,904,392</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 3,681.3	 3,681.3	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>3,681.3</u></u>	<u><u>3,681.3</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests a FY 2013 operating budget of \$491.8 million, including \$102.9 million from the State General Fund. The request is an increase of \$3.8 million, or 0.8 percent, all funds and \$169,775, or 0.2 percent, State General Fund, above the revised FY 2012 estimate. Increases are mainly reflected in the new Kan-Grow Engineering Fund (\$2.2 million) for grants to fund engineering expansion from the Department of Commerce, and the Sponsored Research Overhead Fund (\$1.5 million) for expenditures related to special revenue funded research projects.

### Governor's Recommendation

The **Governor** concurs with the agency request and adds \$5.0 million, from the new National Bio and Agro Defense Facility Preparation Fund, funded by a transfer from the Kansas Bio Science Authority, for the transfer of research from the Plumb Island, New York facility to the National Bio and Agro Defense Facility (NBAF) in FY 2013.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.

## House Budget Committee Report

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

**Bill Sec. --**

**Analyst:** Dunkel

**Analysis Pg. No. --**

**Budget Page No. 320**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 10,272,665	\$ 15,272,665	\$ 0
Other Funds	27,364,184	27,364,184	0
Subtotal	<u>\$ 37,636,849</u>	<u>\$ 42,636,849</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
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>
<b>TOTAL</b>	<u><u>\$ 39,636,849</u></u>	<u><u>\$ 44,636,849</u></u>	<u><u>\$ 0</u></u>
FTE positions	312.7	312.7	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>312.7</u></u>	<u><u>312.7</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2013 operating expenditures of \$37.6 million, including \$10.3 million from the State General Fund. The request is an increase of \$57,956, or 0.2 percent, all funds and \$21,206, or 0.2 percent, State General Fund, above the revised FY 2012 estimate, reflecting salary and wage fringe benefit increases partially offset by reductions in other operating expenditures to meet budget targets.

### Governor's Recommendation

The **Governor** concurs with the agency request and adds \$5.0 million, all from the State General Fund, for advanced research and instructional services in FY 2013.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.

## 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. 318**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 48,350,665	\$ 48,350,665	\$ 0
Other Funds	74,323,334	74,323,334	0
Subtotal	<u>\$ 122,673,999</u>	<u>\$ 122,673,999</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,500,000	1,500,000	0
Subtotal	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 124,173,999</u></u>	 <u><u>\$ 124,173,999</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 1,173.5	 1,173.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>1,173.5</u>	<u>1,173.5</u>	<u>0.0</u>

### Agency Request

The **agency** requests FY 2013 expenditures of \$122.7 million, including \$48.4 million from the State General Fund. The request is an increase of \$278,152, or 0.2 percent, all funds and \$71,884, or 0.1 percent, State General Fund, above the FY 2012 estimate. The increase reflects salary and wage fringe benefit increases.

### Governor's Recommendation

The **Governor** concurs with the agency request for FY 2013.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.

## House Budget Committee Report

**Agency:** Pittsburg State University

**Bill No. --**

**Bill Sec. --**

**Analyst:** Dunkel

**Analysis Pg. No. --**

**Budget Page No. 322**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 34,079,715	\$ 34,579,715	\$ 0
Other Funds	62,685,968	62,685,968	0
Subtotal	\$ 96,765,683	\$ 97,265,683	\$ 0
Capital Improvements:			
State General Fund	\$ 663,636	\$ 663,636	\$ 0
Other Funds	2,471,854	2,471,854	0
Subtotal	\$ 3,135,490	\$ 3,135,490	\$ 0
TOTAL	\$ 99,901,173	\$ 100,401,173	\$ 0
FTE positions	871.6	871.6	0.0
Non FTE Uncl. Perm. Pos.	48.1	48.1	0.0
TOTAL	919.7	919.7	0.0

### Agency Request

The **agency** requests FY 2013 operating expenditures of \$96.8 million, including \$34.1 million from the State General Fund. The request is an increase of \$44,881, or less than 0.1 percent, all funds and a reduction of \$12,293, or less than 0.1 percent, State General Fund from the FY 2012 request. The request reflects salary and wage fringe benefit increases, partially offset by reductions to other operating expenditures to meet budget targets.

### Governor's Recommendation

The **Governor** concurs with the agency request for FY 2013 and adds \$500,000, all from the State General Fund, to expand the university's undergraduate and graduate programs in polymer science. The funding is designed to leverage the success, capacity, and expertise present in the Kansas Polymer Research Center. The enhancement request for polymer science program expansion was requested in the Board of Regents budget at \$1.0 million, all from the State General Fund. The Governor has funded half of the request in the university's budget.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.

## House Budget Committee Report

**Agency:** University of Kansas

**Bill No. --**

**Bill Sec. --**

**Analyst:** Dunkel

**Analysis Pg. No. --**

**Budget Page No. 324**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 136,233,330	\$ 139,233,330	\$ 0
Other Funds	504,154,249	504,154,249	0
Subtotal	<u>\$ 640,387,579</u>	<u>\$ 643,387,579</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 1,935,000	\$ 1,935,000	\$ 0
Other Funds	11,578,621	11,578,621	0
Subtotal	<u>\$ 13,513,621</u>	<u>\$ 13,513,621</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 653,901,200</u></u>	 <u><u>\$ 656,901,200</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 4,949.0	 4,949.0	 0.0
Non FTE Uncl. Perm. Pos.	393.1	393.1	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 \$640.4 million, including \$136.2 million from the State General Fund, and \$245.8 million from the General Fees Fund. The request is a reduction of \$5.9 million, or 0.9 percent, all funds, an increase of \$211,266, or 0.2 percent, State General Fund, and a reduction of \$10.5 million, or 4.1 percent, General Fees Fund from the FY 2012 revised estimate. The State General Fund increase reflects salary and wage fringe benefit increases. The special revenue funds decrease reflects carry-forward available in FY 2012 that is not available in FY 2013.

### Governor's Recommendation

The **Governor** concurs with the agency request for FY 2013 and adds \$3.0 million, all from the State General Fund, to hire professors of the highest status internationally to increase the university's rankings both nationally and internationally.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.

## House Budget Committee Report

**Agency:** University of Kansas Medical Center

**Bill No. --**

**Bill Sec. --**

**Analyst:** Dunkel

**Analysis Pg. No. --**

**Budget Page No. 326**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 103,769,000	\$ 105,635,779	\$ 0
Other Funds	192,161,550	192,161,550	0
Subtotal	<u>\$ 295,930,550</u>	<u>\$ 297,797,329</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 500,000	\$ 500,000	\$ 0
Other Funds	3,000,000	3,000,000	0
Subtotal	<u>\$ 3,500,000</u>	<u>\$ 3,500,000</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 299,430,550</u></u>	<u><u>\$ 301,297,329</u></u>	<u><u>\$ 0</u></u>
FTE positions	2,722.2	2,722.2	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
<b>TOTAL</b>	<u><u>2,723.2</u></u>	<u><u>2,723.2</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2013 operating expenditures of \$295.9 million, including \$103.8 million from the State General Fund. The request is a reduction of \$8.1 million, or 2.7 percent, all funds and \$19,214, or less than 0.1 percent, State General Fund below the FY 2012 revised estimate. The reduction reflects lower special revenue funds due to carry-forward available in FY 2012 that is not available in FY 2013.

### Governor's Recommendation

The **Governor** concurs with the agency request and adds \$1.9 million, all from the State General Fund, to finance the Medical Student Loan Program. The university offers 120 loans per year. The program is currently funded by \$2,621,392 from the State General Fund, approximately the same amount from the Medical Loan Repayment Fund, and \$400,000 from the Medical Student Loan Program Provider Assessment Fund. Fewer students are repaying their loans, and are instead serving in rural areas, decreasing revenues to the fund.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.



## House Budget Committee Report

**Agency:** Wichita State University

**Bill No. --**

**Bill Sec. --**

**Analyst:** Dunkel

**Analysis Pg. No. --**

**Budget Page No. 328**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 65,312,726	\$ 65,312,726	\$ 0
Other Funds	185,447,705	185,447,705	0
Subtotal	<u>\$ 250,760,431</u>	<u>\$ 250,760,431</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 1,535,000	\$ 1,535,000	\$ 0
Other Funds	2,089,379	2,089,379	0
Subtotal	<u>\$ 3,624,379</u>	<u>\$ 3,624,379</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 254,384,810</u></u>	 <u><u>\$ 254,384,810</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 1,919.3	 1,919.3	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>1,919.3</u></u>	<u><u>1,919.3</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2013 operating expenditures of \$250.8 million, including \$65.3 million from the State General Fund. The request is an increase of \$1.4 million, or 0.5 percent, all funds and \$27,520, or less than 0.01 percent, State General Fund above the FY 2012 estimate. The increase reflects salary and wage fringe benefit increases, partially offset by reductions to other operating expenditures to meet budget targets.

### Governor's Recommendation

The **Governor** concurs with the agency request for FY 2013.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.

## House Budget Committee Report

**Agency:** Emporia State University

**Bill No. --**

**Bill Sec. --**

**Analyst:** Dunkel

**Analysis Pg. No. --**

**Budget Page No. 312**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 30,960,737	\$ 30,960,737	\$ 0
Other Funds	51,368,023	51,368,023	0
Subtotal	<u>\$ 82,328,760</u>	<u>\$ 82,328,760</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,240,000	1,240,000	0
Subtotal	<u>\$ 1,240,000</u>	<u>\$ 1,240,000</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 83,568,760</u></u>	 <u><u>\$ 83,568,760</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 782.2	 782.2	 0.0
Non FTE Uncl. Perm. Pos.	47.5	47.5	0.0
TOTAL	<u><u>829.7</u></u>	<u><u>829.7</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2013 operating expenditures of \$82.3 million, including \$31.0 million from the State General Fund. The request is a decrease of \$2.3 million, or 2.7 percent, all funds and a State General Fund increase of \$49,338, or 0.2 percent, from the FY 2012 request. The State General Fund increase reflects salaries and wage increases, partially offset by reductions to other operating expenditures to meet budget targets. The other funds reduction reflects carry-forward funds available in FY 2012 that are not available in FY 2013.

### Governor's Recommendation

The **Governor** concurs with the agency request for FY 2013.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.