

## 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
<b>Operating Expenditures:</b>			
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
<b>Capital Improvements:</b>			
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
<b>TOTAL</b>	<b>\$ 306,755,600</b>	<b>\$ 305,024,835</b>	<b>\$ 0</b>
FTE positions	2,017.1	2,017.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>2,017.1</b>	<b>2,017.1</b>	<b>0.0</b>

\* 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
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Subtotal	<u>\$ 288,100,528</u>	<u>\$ 286,369,763</u>	<u>\$ 0</u>
Capital Improvements:			
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Other Funds	16,655,072	16,655,072	0
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<b>TOTAL</b>	<u><u>2,017.1</u></u>	<u><u>2,017.1</u></u>	<u><u>0.0</u></u>

\* 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.

### **Senate Committee Recommendation**

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

### **Senate Committee of the Whole Recommendation (Senate Sub. for HB 2135)**

The **Committee of the Whole** concurs with the Committee's recommendation.

### **Conference Committee Recommendation (House Sub. for SB 112)**

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

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 249,751,569	\$ 0	\$ 249,751,569	\$ 0	\$ 249,751,569
Aid to Local Units	0	0	0	0	0
Other Assistance	36,618,194	0	36,618,194	0	36,618,194
Subtotal- Operations	\$ 286,369,763	\$ 0	\$ 286,369,763	\$ 0	\$ 286,369,763
Capital Improvements	18,655,072	0	18,655,072	0	18,655,072
TOTAL	<u>\$ 305,024,835</u>	<u>\$ 0</u>	<u>\$ 305,024,835</u>	<u>\$ 0</u>	<u>\$ 305,024,835</u>
State General Fund					
State Operations	\$ 70,981,981	\$ 0	\$ 70,981,981	\$ 0	\$ 70,981,981
Aid to Local Units	0	0	0	0	0
Other Assistance	10,000	0	10,000	0	10,000
Subtotal-Operating	\$ 70,991,981	\$ 0	\$ 70,991,981	\$ 0	\$ 70,991,981
Capital Improvements	2,000,000	0	2,000,000	0	2,000,000
TOTAL	<u>\$ 72,991,981</u>	<u>\$ 0</u>	<u>\$ 72,991,981</u>	<u>\$ 0</u>	<u>\$ 72,991,981</u>
FTE Positions	2017.1	0.0	2,017.1	0.0	2,017.1
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>2,017.1</u>	<u>0.0</u>	<u>2,017.1</u>	<u>0.0</u>	<u>2,017.1</u>