

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	<u>\$ 293,968,233</u>	<u>\$ 292,660,350</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	6,342,816	6,342,816	0
Subtotal	<u>\$ 6,342,816</u>	<u>\$ 6,342,816</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 300,311,049</u></u>	<u><u>\$ 299,003,166</u></u>	<u><u>\$ 0</u></u>
FTE positions	2,017.1	2,017.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>2,017.1</u></u>	<u><u>2,017.1</u></u>	<u><u>0.0</u></u>

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 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 2017.

House Committee Recommendation

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

1. Do not 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.
 2. 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.
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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	<u>\$ 293,968,233</u>	<u>\$ 292,660,350</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	6,342,816	6,342,816	0
Subtotal	<u>\$ 6,342,816</u>	<u>\$ 6,342,816</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 300,311,049</u></u>	<u><u>\$ 299,003,166</u></u>	<u><u>\$ 0</u></u>
FTE positions	2,017.1	2,017.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>2,017.1</u></u>	<u><u>2,017.1</u></u>	<u><u>0.0</u></u>

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.

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.

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 with the following adjustments:

1. Add language to the aviation research appropriations for the dollar for dollar matching funds from the university and report to House Appropriations and Senate Ways and Means Committees on the economic value and jobs created with this funding for FY 2017.
2. Delete \$544,690, including \$317,702 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 13.57 percent to 10.81 percent for FY 2017. This implements the provisions of SB 228.
3. Delete \$266,820, including \$105,181 from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2017.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoed FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 256,042,156	\$ (811,510)	\$ 255,230,646	\$ 0	\$ 255,230,646
Aid to Local Units	0	0	0	0	0
Other Assistance	36,618,194	0	36,618,194	0	36,618,194
Subtotal- Operations	\$ 292,660,350	\$ (811,510)	\$ 291,848,840	\$ 0	\$ 291,848,840
Capital Improvements	6,342,816	0	6,342,816	0	6,342,816
TOTAL	<u>\$ 299,003,166</u>	<u>\$ (811,510)</u>	<u>\$ 298,191,656</u>	<u>\$ 0</u>	<u>\$ 298,191,656</u>
State General Fund					
State Operations	\$ 75,292,274	\$ (422,883)	\$ 74,869,391	\$ 0	\$ 74,869,391
Aid to Local Units	0	0	0	0	0
Other Assistance	10,000	0	10,000	0	10,000
Subtotal-Operating	\$ 75,302,274	\$ (422,883)	\$ 74,879,391	\$ 0	\$ 74,879,391
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 75,302,274</u>	<u>\$ (422,883)</u>	<u>\$ 74,879,391</u>	<u>\$ 0</u>	<u>\$ 74,879,391</u>
FTE Positions	2,017.1	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>