

## House Budget Committee Report

**Agency:** Wichita State University

**Bill No.** House Sub. for SB 161

**Bill Sec.** 71

**Analyst:** Morrow

**Analysis Pg. No.** 918

**Budget Page No.** 290

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation* FY 2016	House Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 75,278,380	\$ 72,046,980	\$ 0
Other Funds	226,509,672	227,512,815	0
Subtotal	<u>\$ 301,788,052</u>	<u>\$ 299,559,795</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	13,797,759	13,797,759	0
Subtotal	<u>\$ 13,797,759</u>	<u>\$ 13,797,759</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 315,585,811</u></u>	<u><u>\$ 313,357,554</u></u>	<u><u>\$ 0</u></u>
FTE positions	2,064.9	2,064.9	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>2,064.9</u></u>	<u><u>2,064.9</u></u>	<u><u>0.0</u></u>

\*NOTE: Includes Governor's allotment March 2016.

### Agency Estimate

The **agency** requests a revised estimate of \$315.6 million, including \$75.3 million from the State General Fund in FY 2016. This is an all funds increase of \$22.8 million, or 7.8 percent, above the 2016 approved amount. The increase includes \$15.7 million in operating expenditures for salaries and wages (\$7.8 million), contractual services (\$1.7 million), commodities (\$3.3 million), and debt service (\$2.2 million). There is also an increase in capital improvements of \$8.7 million primarily due to the Educational Building Fund expenditures for rehabilitation and repair projects.

### Governor's Recommendation

The **Governor** concurs with the agency's revised estimate but offsets the State General Fund expenditures with the Educational Building Fund in the amount of \$1.0 million to be used for information technology operations. There would need to be legislative authorization to expend Educational Building Fund for state operations.

**House Action**

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole concurred with the Governor's recommendation with no adjustments.

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**Senate Subcommittee Report**

**Agency:** Wichita State University

**Bill No.** Senate Sub. for HB 2365

**Bill Sec.** 71

**Analyst:** Morrow

**Analysis Pg. No.** 918

**Budget Page No.** 290

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation* FY 2016	Senate Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 75,278,380	\$ 72,046,980	\$ 0
Other Funds	226,509,672	227,512,815	0
Subtotal	<u>\$ 301,788,052</u>	<u>\$ 299,559,795</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	13,797,759	13,797,759	0
Subtotal	<u>\$ 13,797,759</u>	<u>\$ 13,797,759</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 315,585,811</u></u>	<u><u>\$ 313,357,554</u></u>	<u><u>\$ 0</u></u>
FTE positions	2,064.9	2,064.9	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>2,064.9</u></u>	<u><u>2,064.9</u></u>	<u><u>0.0</u></u>

\*NOTE: Includes Governor's allotment March 2016.

**Agency Estimate**

The **agency** requests a revised estimate of \$315.6 million, including \$75.3 million from the State General Fund in FY 2016. This is an all funds increase of \$22.8 million, or 7.8 percent, above the 2016 approved amount. The increase includes \$15.7 million in operating expenditures for salaries and wages (\$7.8 million), contractual services (\$1.7 million), commodities (\$3.3 million), and debt service (\$2.2 million). There is also an increase in capital improvements of \$8.7 million primarily due to the Educational Building Fund expenditures for rehabilitation and repair projects.

### **Governor's Recommendation**

The **Governor** concurs with the agency's revised estimate but offsets the State General Fund expenditures with the Educational Building Fund in the amount of \$1.0 million to be used for information technology operations. There would need to be legislative authorization to expend Educational Building Fund for state operations.

### **Senate Action**

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

### **Conference Action House Sub. for SB 161 and House Sub. for SB 249**

The **Conference Committee** concurred with the Governor's recommendation with the following adjustment:

1. Add language allowing bonding authority of \$7.2 million in FY 2016 for Parking Garage 1. (House Sub. for SB 249)

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 262,740,424	\$ 0	\$ 262,740,424	\$ 0	\$ 262,740,424
Aid to Local Units	0	0	0	0	0
Other Assistance	36,819,371	0	36,819,371	0	36,819,371
Subtotal- Operations	\$ 299,559,795	\$ 0	\$ 299,559,795	\$ 0	\$ 299,559,795
Capital Improvements	13,797,759	0	13,797,759	0	13,797,759
TOTAL	<u>\$ 313,357,554</u>	<u>\$ 0</u>	<u>\$ 313,357,554</u>	<u>\$ 0</u>	<u>\$ 313,357,554</u>
State General Fund					
State Operations	\$ 72,036,980	\$ 0	\$ 72,036,980	\$ 0	\$ 72,036,980
Aid to Local Units	0	0	0	0	0
Other Assistance	10,000	0	10,000	0	10,000
Subtotal-Operating	\$ 72,046,980	\$ 0	\$ 72,046,980	\$ 0	\$ 72,046,980
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 72,046,980</u>	<u>\$ 0</u>	<u>\$ 72,046,980</u>	<u>\$ 0</u>	<u>\$ 72,046,980</u>
FTE Positions	2,064.9	0.0	2,064.9	0.0	2,064.9
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>2,064.9</u>	<u>0.0</u>	<u>2,064.9</u>	<u>0.0</u>	<u>2,064.9</u>