

SENATE SUBCOMMITTEE REPORT

H.B. 2439

Sec. 2 -- Ft. Hays State University

Sec. 5 -- Emporia State University

Sec. 6 -- Pittsburg State University



Senator Wint Winter, Chairman



Senator Richard Gannon

SUBCOMMITTEE REPORT

Agency: Ft. Hays State University

Bill No. 2439

Bill Sec. 2

Analyst: Hauke

Analysis Pg. No. 143

Budget Pg. No. 3-27

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$17,834,036	\$16,359,861	\$ (163,599)
General Fees Fund	3,952,316	4,018,566	--
General Use Funds	<u>\$21,786,352</u>	<u>\$20,378,427</u>	<u>\$ (163,599)</u>
Restricted Use	5,564,612	5,564,612	--
Subtotal - State Operations	<u>\$27,350,964</u>	<u>\$25,943,039</u>	<u>\$ (163,599)</u>
Other Assistance:			
State General Fund	\$ 35,385	\$ 34,543	\$ --
Restricted Use	<u>2,141,520</u>	<u>2,141,520</u>	<u>--</u>
Subtotal - Other Assistance	<u>\$ 2,176,905</u>	<u>\$ 2,176,063</u>	<u>\$ --</u>
Total General Use Funds	\$21,821,737	\$20,412,970	\$ (163,599)
Total Operating Expend.	<u>29,527,869</u>	<u>28,119,102</u>	<u>(163,599)</u>
Capital Improvements:			
State General Fund	\$ --	\$ --	\$ --
Educ. Building Fund	150,000	150,000	--
Other Funds	<u>767,490</u>	<u>767,490</u>	<u>--</u>
Subtotal - Capital Improvements	<u>\$ 917,490</u>	<u>\$ 917,490</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$30,445,359</u></u>	<u><u>\$29,036,592</u></u>	<u><u>\$ (163,599)</u></u>
FTE Positions:			
Classified	295.9	294.9	--
Unclassified	<u>325.1</u>	<u>317.1</u>	<u>--</u>
TOTAL	<u><u>621.0</u></u>	<u><u>612.0</u></u>	<u><u>--</u></u>

House Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations with the following exceptions:

1. Based upon the systemwide recommendations of the full Committee:
  - a. Deletion of \$97,338 from the salaries and wages account for a 1 percent increase in the employer contribution to the unclassified employee retirement program.

- b. Deletion of \$53,241 for a special other operating expenditure allocation, which was not to become a part of the agency base.
  - c. Decrease of \$3,824 to the Governor's recommendations for the other operating expenditures base budget. This adjustment is necessary to finance the Committee recommendation that each institution receive an overall 2 percent increase in their base budget for other operating expenditures.
  - d. Deletion of \$9,196 in the Governor's recommendations for other operating expenditure, due to inclusion of supplemental funding for KANS-A-N telecommunications expenditures in this budget. The Committee is not recommending additional funding of KANS-A-N expenditures.
2. The Subcommittee observes that Ft. Hays has considerable vacancies in its dormitories, largely a by-product of local apartment complexes offering attractive rates to students. The Subcommittee also learned from Ft. Hays staff that insufficient student wage and student financial assistance funding is perpetually a problem. Therefore, the Subcommittee recommends that whenever possible, the University allow students to work in exchange for a dormitory room. The Subcommittee observes that such a practice has already been initiated by the University and encourages that it be expanded and utilized by the other universities.

#### House Committee Recommendations

The House Committee concurs with the Subcommittee with the following adjustments:

1. The Committee amends the last sentence of item 2 to read as follows, "The Subcommittee observes that such a practice has already been initiated by the University and encourages that it be utilized by the other universities if dormitory vacancies exist and whenever the financial base for bond repayment will not be jeopardized.

2. The Committee recommends deletion of \$194,285 from unclassified salaries. This deletion finances a 1.5 percent salary increase for six months, rather than a 2.5 percent increase for 12 months (Systemwide Recommendation).
3. The Committee recommends deletion of \$13,921 from student salaries. This deletion finances a 1.5 percent salary increase for six months, rather than a 2.5 percent increase for 12 months (Systemwide Recommendation).

House Committee of the Whole

The House Committee of the Whole concurs with the House Committee recommendations with the following adjustment:

1. Restoration of \$97,338 for a 1 percent retirement contribution (Systemwide Recommendation).

<u>Expenditure Summary</u>	<u>House Adjustments</u>	<u>House Total Recommend.</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ (274,467)	\$16,085,394	\$ 17,704
General Fees Fund	--	4,018,566	42,007
General Use Funds	<u>\$ (274,467)</u>	<u>\$20,103,960</u>	<u>\$ 59,711</u>
Restricted Use	--	5,564,612	--
Subtotal - State Operations	<u>\$ (274,467)</u>	<u>\$25,668,572</u>	<u>\$ 59,711</u>
Other Assistance:			
State General Fund	\$ --	\$ 34,543	\$ --
Restricted Use	--	2,141,520	--
Subtotal - Other Assistance	<u>\$ --</u>	<u>\$ 2,176,063</u>	<u>\$ --</u>
Total General Use Funds	\$ (274,467)	\$20,138,503	\$ 59,711
Total Operating Expend.	<u>(274,467)</u>	<u>27,844,635</u>	<u>59,711</u>
Capital Improvements:			
State General Fund	\$ --	\$ --	\$ --
Educ. Building Fund	--	150,000	--
Other Funds	--	767,490	--
Subtotal - Capital Improvements	<u>\$ --</u>	<u>\$ 917,490</u>	<u>\$ --</u>
GRAND TOTAL	<u>\$ (274,467)</u>	<u>\$28,762,125</u>	<u>\$ 59,711</u>
FTE Positions:			
Classified	--	294.9	--
Unclassified	--	317.1	--
TOTAL	<u>--</u>	<u>612.0</u>	<u>--</u>

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the House recommendation with the following adjustments:

FY 1987

1. Based upon the systemwide recommendations of the full Committee:
  - a. Reduce anticipated FY 1987 utility expenditures by \$26,398. These savings are in the utilities line item and will lapse at the end of FY 1987.

FY 1988

1. Based upon the systemwide recommendations of the full Committee:
  - a. Addition of \$55,510 in unclassified salaries and wages expenditures to finance a 2.5 percent salary increase for six months, rather than the 1.5 percent salary increase for six months recommended by the House.
  - b. Addition of \$3,978 in student salaries and wages expenditures to finance a 2.5 percent salary increase for six months, rather than the 1.5 percent increase recommended by the House.
  - c. Addition of \$26,621 as a one-time allocation for other operating expenditures. This amount is 1.5 percent of the statewide base for other operating expenditures in the Educational Program and is distributed based upon standing in relationship to peer institutions.
  - d. Increase of the expenditure limitation on the General Fees fund by \$42,007 and decrease of the State General Fund appropriation for salaries and wages by an equal amount. This adjustment is based upon fee fund estimates, which were revised following spring 1987 enrollments. Of this amount, \$12,663 is estimated to result from increased fee receipts in FY 1987 and \$29,344 is estimated from increased FY 1988 receipts.
  - e. Decrease of the utility budget by \$26,398 to reflect carryforward to FY 1988 of revised FY 1987 utility estimates.
2. The Subcommittee recommends two technical changes to the appropriations bill as follows:

- a. Addition of telecommunications to the listing of items in the Service Clearing Fund. The agency intends to begin charging its various departments for their telecommunications expenditures and the abovementioned addition is necessary to allow this.
- b. Provision that the Sheridan Coliseum Gift Fund be utilized for construction as well as final planning. The final planning of this project was completed in FY 1987 and construction will occur in FY 1988.

246.88

SUBCOMMITTEE REPORT

Agency: Emporia State University

Bill No. 2439

Bill Sec. 5

Analyst: Hauke

Analysis Pg. No. 163

Budget Pg. No. 3-23

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 18,283,898	\$ 16,722,679	\$ (140,869)
General Fees Fund	3,993,507	4,179,289	--
Endowment Interest	35,000	35,000	--
General Use Funds	<u>\$ 22,312,405</u>	<u>\$ 20,936,968</u>	<u>\$ (140,869)</u>
Restricted Use	6,151,370	6,151,370	--
Subtotal - State Operations	<u>\$ 28,463,775</u>	<u>\$ 27,088,338</u>	<u>\$ (140,869)</u>
Aid to Local Units:			
Restricted Use	<u>\$ 83,000</u>	<u>\$ 83,000</u>	<u>\$ --</u>
Other Assistance:			
State General Fund	\$ 33,829	\$ 34,674	\$ --
Restricted Use	<u>1,780,000</u>	<u>1,780,000</u>	<u>--</u>
Subtotal - Other Assistance	<u>\$ 1,813,829</u>	<u>\$ 1,814,674</u>	<u>\$ --</u>
Total General Use Operating Funds	<u>\$ 22,346,234</u>	<u>\$ 20,971,642</u>	<u>\$ (140,869)</u>
Total Operating Expend.	<u>\$ 30,360,604</u>	<u>\$ 28,986,012</u>	<u>\$ (140,869)</u>
Capital Improvements:			
State General Fund	\$ --	\$ --	\$ --
Educ. Building Fund	326,000	--	156,000
Other Funds	<u>41,500</u>	<u>41,500</u>	<u>--</u>
Subtotal - Capital Improvements	<u>\$ 367,500</u>	<u>\$ 41,500</u>	<u>\$ 156,000</u>
GRAND TOTAL	<u><u>\$ 30,728,104</u></u>	<u><u>\$ 29,027,512</u></u>	<u><u>\$ 15,131</u></u>
FTE Positions:			
Classified	278.1	277.6	--
Unclassified	<u>344.9</u>	<u>342.4</u>	<u>--</u>
TOTAL	<u><u>623.0</u></u>	<u><u>620.0</u></u>	<u><u>--</u></u>

## House Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations with the following exceptions:

### **FY 1987**

1. The Subcommittee received testimony from the University that it will experience an actual increase in its KANS-A-N expenditures of \$13,317 during FY 1987. The Subcommittee envisioned possible utility savings, a portion of which it would recommend be shifted to finance these telecommunications costs. The Subcommittee requested that the University furnish an estimate of FY 1987 utility expenditures. The Subcommittee did not receive a response to this request and therefore is not recommending a shift to accommodate the University's request. The Subcommittee highlights this as an issue which the Senate may wish to review, given additional information. An estimate furnished by Legislative staff indicated possible FY 1987 utility savings of approximately \$14,000, compared to the Governor's revised FY 1987 budget.
2. The Subcommittee learned that ESU prefers that FY 1987 lapses be in a slightly different manner than included in H.B. 2049. They had submitted a January 5, 1987 request for a rearrangement of those lapses, which was not incorporated into the lapse bill, as recommended by the Governor. The agency prefers that of amounts lapsed: (1) \$63,719 less be from other operating expenditures; (2) salaries and wages lapse be increased by \$35,447; and student salaries and wages lapse be increased by \$28,272. The Subcommittee observes that such a shift could be achieved through internal rearrangement of the University's General Fee Fund budget and recommends that the budget be reconfigured to accommodate this request. The Subcommittee notes that most lapses were in the configuration requested by each agency. This particular request was inadvertently omitted from the bill.

### **FY 1988**

1. Based upon the systemwide recommendations of the full Committee:
  - a. Deletion of \$85,817 from the salaries and wages account for a 1 percent increase in the employer contribution to the unclassified employee retirement program.
  - b. Deletion of \$43,991 for a special other operating expenditure allocation, which was not to become a part of the agency base.
  - c. Increase of \$2,256 in the Governor's recommendations for the other operating expenditures base budget. This adjustment is necessary to finance the Committee recommendation that each institution receive a 2 percent increase in their base budget for other operating expenditures.



- d. Deletion of \$13,317 in the Governor's recommendations for other operating expenditure, due to inclusion of supplemental funding for KANS-A-N telecommunications expenditures in this budget. The Committee is not recommending additional funding of KANS-A-N expenditures.
2. The Subcommittee concurs with the recommendations of the Joint Committee on State Building Construction, concerning Emporia State University. The Joint Committee recommends that the Governor's recommendations be increased by \$156,000 to finance Roof Replacement on Butcher School. This appropriation would be from the Educational Building Fund.
3. The Subcommittee observes that Emporia State University has a \$25,790 enrollment adjustment increase through the corridors approved by this Committee. Inasmuch as ESU experienced enrollment adjustment decreases totaling \$1,438,594, between FY 1985 and FY 1987, it is with considerable pleasure that the Subcommittee concurs with this increase.
4. The Subcommittee reviewed Emporia State University's requests for Program improvements. The Subcommittee learned that the accrediting body for educational programs (NCATE) has cited ESU for having faculty teaching loads in excess of NCATE standards. The University has indicated that due to its mission, loss of NCATE accreditation would be extremely detrimental, a contention with which the Subcommittee is inclined to agree. Nevertheless, the University requested additional staffing for the School of Education as its third priority. The Subcommittee observes that if this staffing is critical, it should be given a higher priority by the University. The University has approximately three years in which to comply with the NCATE requirements.

#### House Committee Recommendation

The House Committee concurs with the Subcommittee recommendation with the following adjustments:

1. Deletion of \$209,451 from unclassified salaries. This deletion finances a 1.5 percent salary increase for six months, rather than a 2.5 percent increase for 12 months (Systemwide Recommendations).
2. Deletion of \$13,314 from student salaries. This deletion finances a 1.5 percent salary increase for six months, rather than a 2.5 percent increase for 12 months (Systemwide Recommendations).

House Committee of the Whole

1. Restoration of \$85,817 to the salaries and wages account for a 1 percent increase in the employer contribution to the unclassified employee retirement program.

<u>Expenditure Summary</u>	<u>House Adj. FY 88</u>	<u>House Total Rec.</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ (277,817)	\$ 16,444,862	\$ 17,318
General Fees Fund	--	4,179,289	48,987
Endowment Interest	--	35,000	--
General Use Funds	\$ (277,817)	\$ 20,659,151	\$ 66,305
Restricted Use	--	6,151,370	--
Subtotal - State Operations	\$ (277,817)	\$ 26,810,521	\$ 66,305
Aid to Local Units:			
Restricted Use	\$ --	\$ 83,000	\$ --
Other Assistance:			
State General Fund	\$ --	\$ 34,674	\$ --
Restricted Use	--	1,780,000	--
Subtotal - Other Assistance	\$ --	\$ 1,814,674	\$ --
Total General Use			
Operating Funds	\$ (277,817)	\$ 20,693,825	\$ 66,305
Total Operating Expend.	\$ (277,817)	\$ 28,708,195	\$ 66,305
Capital Improvements:			
State General Fund	\$ --	\$ --	\$ --
Educ. Building Fund	156,000	156,000	--
Other Funds	--	41,500	--
Subtotal - Capital Improvements	\$ 156,000	\$ 197,500	\$ --
GRAND TOTAL	\$ (121,817)	\$ 28,905,695	\$ 66,305
FTE Positions:			
Classified	--	277.6	--
Unclassified	--	342.4	--
TOTAL	--	620.0	--

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the House recommendations with the following adjustments:

FY 1987

1. Based upon the systemwide recommendations of the full Committee:
  - a. Reduce anticipated FY 1987 utility expenditures by \$19,337. These savings are in the utilities line item and will lapse at the end of FY 1987.

FY 1988

1. Based upon the systemwide recommendations of the full Committee:
  - a. Addition of \$59,843 in unclassified salaries and wages expenditures to finance a 2.5 percent salary increase for six months, rather than the 1.5 percent salary increase for six months recommended by the House.
  - b. Addition of \$3,803 in student salaries and wages expenditures to finance a 2.5 percent salary increase for six months, rather than the 1.5 percent increase recommended by the House.
  - c. Addition of \$21,996 as a one-time allocation for other operating expenditures. This amount is 1.5 percent of the statewide base for other operating expenditures in the Educational Program and is distributed based upon standing in relationship to peer institutions.
  - d. Increase of the expenditure limitation on the General Fees fund by \$48,987 and decrease of the State General Fund appropriation for salaries and wages by an equal amount. This adjustment is based upon fee fund estimates, which were revised following spring 1987 enrollments. Of this amount \$29,270 is estimated to result from increased receipts in FY 1987 and \$19,717 is estimated from additional FY 1988 receipts.
  - e. Decrease of the utility budget by \$19,337 to reflect carryforward to FY 1988 of revised FY 1987 utility estimates.

## SUBCOMMITTEE REPORT

Agency: Pittsburg State University                      Bill No. N/A                      Bill Sec. N/A  
Analyst: Hauke    Analysis Pg. No. 169                      Budget Pg. No. 3-59

<u>Expenditure Summary</u>	<u>Agency Req. FY 87</u>	<u>Governor's Rec. FY 87</u>	<u>Subcommittee Adjustments</u>
State General Fund	\$            --	\$ (66,420)	\$ (25,185)
General Fees Fund	100,740	141,975	--

### Summary of Agency Request/Governor's Recommendation

The University request included \$100,740 in release of General Fees Fund balances, the result of tuition income from increased student numbers. The Governor is recommending an increase of \$141,975 to the General Fee Fund expenditure limitation, of which \$66,420 would replace State General Fund expenditures and \$75,555 would allow an expenditure increase, due to increased enrollment.

### House Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations with the following exceptions:

1. Based upon the systemwide recommendations of the full Committee.

Lapse \$25,185 from the State General Fund due to release of 50 percent of unanticipated tuition collections rather than 75 percent as recommended by the Governor. The net effect of this transaction shifts an additional \$25,185 in expenditures from the State General Fund to the General Fees Fund. The Committee recommends that the General Fund savings, resulting from these shifts, be lapsed rather than reappropriated. The recommendation increases to \$91,605 the total lapsed and allows expenditures of \$50,370 due to increased enrollment. (Note: This recommendation was included in H.B. 2100.)

### House Committee Recommendations

The House Committee concurs with the Subcommittee recommendation.

### Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the Governor and recommends release of 75 percent of unanticipated tuition income from increased student numbers.

SUBCOMMITTEE REPORT

Agency: Pittsburg State University

Bill No. 2439

Bill Sec. 6

Analyst: Hauke

Analysis Pg. No. 169

Budget Pg. No. 3-59

<u>Expenditure Summary</u>	<u>Agency Req. FY 88</u>	<u>Governor's Rec. FY 88</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$18,776,095	\$17,219,668	\$ (179,902)
General Fees Fund	4,330,752	4,579,698	--
General Use Funds	<u>\$23,106,847</u>	<u>\$21,799,366</u>	<u>\$ (179,902)</u>
Restricted Use Funds	4,279,550	4,279,550	--
Subtotal - State Operations	<u>\$27,386,397</u>	<u>\$26,078,916</u>	<u>\$ (179,902)</u>
Other Assistance:			
State General Fund	\$ 20,895	\$ 20,398	\$ --
Other General Use	--	--	--
Restricted Use Funds	<u>1,450,005</u>	<u>1,450,005</u>	<u>--</u>
Subtotal - Other Assistance	<u>\$ 1,470,900</u>	<u>\$ 1,470,403</u>	<u>\$ --</u>
Total General Use Operating Funds	<u>\$23,127,742</u>	<u>\$21,819,764</u>	<u>\$ (179,902)</u>
Total Operating Ex- penditures	<u><u>\$28,857,297</u></u>	<u><u>\$27,549,319</u></u>	<u><u>\$ (179,902)</u></u>
Capital Improvements:			
State General Fund	\$ --	\$ --	\$ --
Educ. Building Fund	681,000	421,000	--
Other Funds	--	--	--
Subtotal - Capital Improvements	<u>\$ 681,000</u>	<u>\$ 421,000</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$29,538,297</u></u>	<u><u>\$27,970,319</u></u>	<u><u>\$ (179,902)</u></u>
FTE Positions:			
Classified	275.0	269.4	--
Unclassified	<u>338.6</u>	<u>328.1</u>	<u>--</u>
TOTAL	<u><u>613.6</u></u>	<u><u>597.5</u></u>	<u><u>--</u></u>

House Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations with the following exceptions:

1. Based upon the systemwide recommendations of the full Committee:

- a. Deletion of \$110,275 from the salaries and wages account for a 1 percent increase in the employer contribution to the unclassified employee retirement program.
  - b. Deletion of \$54,135 for a special other operating expenditure allocation, which was not to become a part of the agency base.
  - c. Decrease of \$15,492 to the Governor's recommendations for the other operating expenditures base budget. This adjustment is necessary to finance the Committee recommendation that each institution receive a 2 percent increase in their base budget for other operating expenditures.
2. The Subcommittee adopts the recommendations of the Joint Committee on State Building Construction concerning PSU. The Joint Committee concurred with the Governor that \$197,000 should be expended from the Educational Building Fund for renovations at the Technology Education Center.

#### House Committee Recommendations

The House Committee concurs with the Subcommittee recommendations with the following adjustments:

1. Deletion of \$216,442 from unclassified salaries. This deletion finances a 1.5 percent salary increase for six months, rather than a 2.5 percent increase for 12 months (Systemwide Recommendations).
2. Deletion of \$9,175 from student salaries. This deletion finances a 1.5 percent salary increase for six months, rather than a 2.5 percent increase for 12 months (Systemwide Recommendations).

#### House Committee of the Whole Recommendations

1. Restoration of \$110,275 for a 1 percent retirement contribution (Systemwide Recommendation).

<u>Expenditure Summary</u>	<u>House Adj. FY 88</u>	<u>House Total Rec.</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ (295,244)	\$16,924,424	\$ (85,470)
General Fees Fund	--	4,579,698	177,014
General Use Funds	<u>\$ (295,244)</u>	<u>\$21,504,122</u>	<u>\$ 91,544</u>
Restricted Use	--	4,279,550	--
Subtotal - State Operations	<u>\$ (295,244)</u>	<u>\$25,783,672</u>	<u>\$ 91,544</u>
Other Assistance:			
State General Fund	\$ --	\$ 20,398	\$ --
Other General Use	--	--	--
Restricted Use	--	1,450,005	--
Subtotal - Other Assistance	<u>\$ --</u>	<u>\$ 1,470,403</u>	<u>\$ --</u>
Total General Use Operating Funds	<u>\$ (295,244)</u>	<u>\$21,524,520</u>	<u>\$ --</u>
Total Operating Expend.	<u>\$ (295,244)</u>	<u>\$27,254,075</u>	<u>\$ --</u>
Capital Improvements:			
State General Fund	\$ --	\$ --	\$ --
Educ. Building Fund	--	421,000	--
Other Funds	--	--	--
Subtotal - Capital Improvements	<u>\$ --</u>	<u>\$ 421,000</u>	<u>\$ --</u>
GRAND TOTAL	<u>\$ (295,244)</u>	<u>\$27,675,075</u>	<u>\$ 91,544</u>
FTE Positions:			
Classified	--	269.4	--
Unclassified	--	328.1	--
TOTAL	<u>--</u>	<u>597.5</u>	<u>--</u>

Senate Subcommittee Recommendations

The Senate Subcommittee concurs with the House recommendations with the following adjustments:

1. Based upon the systemwide recommendations of the full Committee:
  - a. Addition of \$61,841 in unclassified salaries and wages expenditures to finance a 2.5 percent salary increase for six months, rather than the 1.5 percent salary increase for six months recommended by the House.
  - b. Addition of \$2,635 in student salaries and wages expenditures to finance a 2.5 percent salary increase for six

months, rather than the 1.5 percent increase recommended by the House.

- c. Addition of \$27,068 as a one-time allocation for other operating expenditures. This amount is 1.5 percent of the statewide base for other operating expenditures in the Educational Program and is distributed based upon standing in relationship to peer institutions.
- d. Increase of the expenditure limitation on the General Fees fund by \$177,014 and decrease of the State General Fund appropriation for salaries and wages by an equal amount. This adjustment is based upon fee fund estimates, which were revised following spring 1987 enrollments. Of this amount \$100,000 is estimated to result from increased receipts during FY 1987 and \$77,014 is estimated from increased receipts during FY 1988.

385.88