

Approved: March 8, 1994
Date

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS.

The meeting was called to order by Chairperson August Bogina at 11:00 a.m. on February 28, 1994 in Room 123-S of the Capitol.

All members were present except:

Committee staff present: Debra Duncan, Legislative Research Department
Scott Rothe, Legislative Research Department
Diane Duffy, Legislative Research Department
Pat Mah, Legislative Research Department
Norm Furse, Revisor of Statutes
Judy Bromich, Administrative Assistant
Ronda Miller, Committee Secretary

Conferees appearing before the committee:

Others attending: See attached list

SB 585 -- APPROPRIATIONS FOR FY 95, STATE PUBLIC SAFETY AGENCIES AND YOUTH CENTERS

State Fire Marshal

Senator Salisbury reviewed the FY 94 and FY 95 subcommittee reports (Attachment 1). Performance standards as determined by the agency were circulated (Attachment 2). Concern was expressed that the addition of one FTE Fire Investigator and an arson dog would result in only 25 additional fire investigations per year (item 2, Attachment 1-4). It was suggested that the fire investigator replace an existing FTE position or that the fire investigator position be made a special projects position.

A demonstration was given using the trained arson dog, Avon. A representative from the Fire Marshal's office put one drop of gasoline on his sock, and Avon identified him out of a lineup of four persons.

In answer to a question regarding the Office Assistant IV position, Mr. Ed Redmon, state fire marshal, explained that the position was reclassified because it was more than a clerical position.

It was moved by Senator Salisbury and seconded by Senator Karr that the FY 94 and FY 95 subcommittee reports be adopted. The motion carried on a voice vote.

The Chairman noted that appropriations for the final two agencies contained in SB 585 (Kansas Parole Board and the youth centers) would be reviewed at a later date.

SB 590 -- APPROPRIATIONS FOR FY 95, STATE BOARD OF REGENTS AND HIGHER EDUCATION INSTITUTIONS

University of Kansas

Senator Kerr presented the FY 94 and FY 95 subcommittee reports (Attachment 3). In answer to a question regarding item 6 of the FY 95 report (Attachment 3-4), Senator Kerr indicated that the agency regarded the FTE position for the Regents Center as a higher priority (item 5, Attachment 3-4) than the FTE position for servicing new buildings. The Committee discussed concerns regarding the policy of funding positions for servicing new buildings based on a formula which may not accurately reflect the operating costs associated with the building. It was moved by Senator Kerr and seconded by Senator Karr that the FY 94 and FY 95 subcommittee reports for the University of Kansas be adopted. The motion carried on a voice vote.

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 11:00 a.m. on February 28, 1994.

University of Kansas Medical Center

The FY 94 and FY 95 subcommittee reports (Attachment 4) were reviewed by Senator Morris. The Committee discussed the following items:

Item 6 (Attachment 4-7) -- In answer to Senator Kerr's concern regarding the subcommittee's recommendation to dedicate moneys to reimburse Kansas City residents for the cost of dependent health insurance, it was stated the recommendation is a departure from current policy that does raise a concern. However, because KUMC residents are the only ones who pay for their own insurance, the program has trouble attracting residents.

Item 12 (Attachment 4-8) -- Staff noted that the subcommittee had concerns about using the Medical Student Loan Repayment Fund to support operational costs of the education program at the same level as in the past. The subcommittee believed that there would not be sufficient balances in the fund to accommodate the Governor's recommendation and 6 additional slots. It was stated that the expenditure limit is capped at the number of students and, by proviso, the administrative costs are also set.

Item 13 (Attachment 4-8) -- It was stated that because the Faculty Locum Tenens Program is still in its infancy, becoming operational in November 1993. The Medical Center has not employed the 2 FTE faculty positions as authorized by the 1993 Legislature, but has used a pool of people instead. It was moved by Senator Morris and seconded by Senator Lawrence that item 13 of the FY 95 report be amended by the deletion of the 2 FTE faculty positions. The motion carried on a voice vote.

Item 16 (Attachment 4-9) -- Senator Karr expressed his support of the Medical Center's efforts to realign themselves in anticipation of health care delivery, specifically as it deals with managed care. He encouraged the Committee to emphasize their support of this initiative when the bill is debated on the Senate floor.

Items 5-10 (Attachment 4-7) -- There was some discussion regarding the recommendations regarding rural programs. It was noted that the Topeka residency program will have 6 new slots, the Salina program is full, and the KUMC program will be enhanced by the recommended reimbursement for dependent health insurance. Members of the subcommittee believed that the state was over extending by recommending the creation of an additional rural residency training site.

It was moved by Senator Morris and seconded by Senator Salisbury that the FY 94 and FY 95 subcommittee reports be adopted. The motion carried on a voice vote.

Kansas State University

The FY 94 and FY 95 subcommittee reports (Attachment 5) were reviewed by Senator Vancrum. There were no questions. It was moved by Senator Vancrum and seconded by Senator Petty that the FY 94 and FY 95 subcommittee reports on Kansas State University be adopted. The motion carried on a voice vote.

Kansas State University-Extension Systems and Agriculture Research Programs

After reviewing the FY 94 and FY 95 subcommittee reports (Attachment 6), Senator Vancrum moved that the reports be adopted. The motion was seconded by Senator Petty and carried on a voice vote.

KSU - Salina, College of Technology

Senator Vancrum presented the FY 94 and FY 95 subcommittee reports (Attachment 7). It was moved by Senator Vancrum and seconded by Senator Petty that the FY 94 and FY 95 subcommittee reports be adopted. The motion carried on a voice vote.

KSU - Vet. Med. Center

The FY 94 and FY 95 subcommittee reports (Attachment 8) were reviewed by Senator Vancrum. Senator Vancrum moved, Senator Petty seconded, that the FY 94 and FY 95 subcommittee reports be adopted. The motion carried on a voice vote.

Emporia State University

Senator Moran presented the FY 94 and FY 95 subcommittee reports (Attachment 9). In answer to a question, Senator Moran stated that the subcommittee believed that the teaching enhancement center should either be fully funded or not funded at all instead of only partially funded as recommended by the Governor (item 7, Attachment 9-5). Because members believed that the center could serve as a model program for all universities, they chose to fully fund the program.

It was moved by Senator Moran and seconded by Senator Rock that the FY 94 and FY 95 subcommittee reports be adopted. The motion carried on a voice vote.

Fort Hays State University

Senator Lawrence reviewed the FY 94 and FY 95 subcommittee reports (Attachment 10). Senator Lawrence

CONTINUATION SHEET

MINUTES OF THE SENATE COMMITTEE ON WAYS AND MEANS, Room 123-S Statehouse, at 11:00 a.m. on February 28, 1994.

moved, Senator Moran seconded, that the reports be adopted. The motion carried on a voice vote.

Pittsburg State University

The subcommittee reports for FY 94 and FY 95 on Pittsburg State University were reviewed by Senator Moran (Attachment 11). It was the Committee's understanding that the new advanced registered nurse practitioner program as approved by the 1993 Legislature included a consortium of Fort Hays State, Wichita State, and the University of Kansas Medical Center. It was moved by Senator Moran and seconded by Senator Rock that item 8 of the FY 95 subcommittee report be amended by including the University of Kansas Medical Center as a part of the consortium. The motion carried on a voice vote.

Wichita State University

The FY 94 and FY 95 subcommittee reports (Attachment 12) were presented by Senator Salisbury. Questions were asked about expansion of Wichita State University's Ulrich Art Museum in the McKnight Art Center funded partially with state funds. Staff indicated that the University was using part of the allocations from the EBF and that more specific information would be provided.

Senator Salisbury moved, Senator Brady seconded, that the FY 94 and FY 95 subcommittee reports on Wichita State University be adopted. The motion carried on a voice vote.

Board of Regents

Senator Lawrence reviewed the FY 94 and FY 95 subcommittee reports (Attachment 13). It was noted that the subcommittee did not include recommendations for Washburn University until action is taken on SB 779, other than the 3% increase in operating costs. Senator Lawrence moved, Senator Moran seconded, that the FY 94 and FY 95 subcommittee reports be adopted. The motion carried on a voice vote.

The Chairman asked that the Committee reconsider the allocation of dollars among the universities for faculty salary enhancements. He distributed Attachment 14 and noted that, under the Board of Regents proposal for distribution, there is unequal application of the dollars. He suggested that the same amount of money be used to provide faculty funding for all institutions at 94% in relation to peer institutions. He stated that if adjustments are not made in the second or third years, the current plan would provide a disproportionate salary structure. In answer to Senator Karr, staff noted that the different methods that the universities use to charge tuition would not be a factor. Senator Salisbury reiterated the Wichita State University subcommittee's finding that 85% of all class sections at WSU are taught by ranked faculty and expressed her desire that the system would provide an incentive for continuation of that practice.

Senator Vancrum moved, Senator Morris seconded, that the regents systemwide subcommittee report be amended by providing faculty funding for all institutions at 94% in relation to peer institutions. In honor of members' desire to visit with the Board of Regents regarding this proposal, the Chairman noted that the bill would be held in Committee with the motion on the floor.

APPROVAL OF MINUTES

It was moved by Senator Vancrum and seconded by Senator Lawrence that the minutes of February 18, 21, 22 and 24 be approved. The motion carried on a voice vote.

INTRODUCTION OF BILLS

Senator Lawrence moved, Senator Rock seconded, that bill draft 3 RS 2533 as requested by Senator Lawrence be introduced. The motion carried on a voice vote.

It was moved by Senator Morris and seconded by Senator Moran that bill draft 3 RS 2501 as requested by Senator Morris be introduced. The motion carried on a voice vote.

Senator Moran moved, Senator Morris seconded, that bill draft 3 RS 2527 as requested by the Attorney General's office be introduced. The motion carried on a voice vote.

The Chairman adjourned the meeting at 1:00 P.M.

The next meeting is scheduled for March 1, 1994.

GUEST LIST

COMMITTEE: SENATE WAYS AND MEANS

DATE: Feb. 28 1994

[illegible]

SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No. --

Bill Sec. --

Analyst: Duncan

Analysis Pg. No. 911

Budget Page No. 212

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	Senate Subc. Rec.
State Operations:			
Fire Marshal Fee Fund	\$ 1,781,430	\$ 1,780,778	\$ 1,929
Other Funds	--	--	--
TOTAL	<u>\$ 1,781,430</u>	<u>\$ 1,780,778</u>	<u>\$ 1,929</u>
FTE Positions	39.0	38.5	.5

Agency Estimate/Governor's Recommendation

The agency estimates \$1,781,430 for state operations in FY 1994, a reduction of \$28,428 from \$1,809,858, the amount approved by the 1993 Legislature, as adjusted by Finance Council action. The reduction is due to agency retirements pursuant to 1993 H.B. 2211. At the start of the fiscal year the agency had two employees retire, a Fire Prevention Inspector and an Office Assistant IV. Approval was granted to fill only the Fire Inspector position. For FY 1994, the agency is requesting \$3,813 and the restoration of 1.0 FTE position for a new Office Assistant for the last two months of the fiscal year. According to the agency, this Office Assistant was the only clerical support for the nine members of the Fire Investigation program. This position transcribes all of the taped fire investigation reports. These reports are required to be provided to insurance companies within 30 days of a fire. The agency also must respond to requests for information under the Open Records Act within three days. The agency is concerned that in not filling this position, the state would violate the Arson Reporting Immunity Act and the Open Records Act.

The Governor recommends \$1,780,778 for state operations in FY 1994, a decrease of \$652, for salary and wage adjustments, from the agency's estimate. The recommendation includes \$1,929 for a half-time Office Assistant for the last two months of the current fiscal year.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the following adjustment:


1. Add \$1,929 and restore .5 FTE Office Assistant position for the last two months of the current fiscal year. This position was lost due to a retirement pursuant to 1993 H.B. 2211. At the beginning of the fiscal year, two agency employees retired, a Fire Prevention Inspector and an Office Assistant IV. Approval was granted to fill only the Fire Inspector position. According to the agency, this Office Assistant was the only clerical support for the nine members of the Fire Investigation program. The Office Assistant transcribes all of the taped fire investigation reports. These reports

SWAM
February 28, 1994
Attachment 1

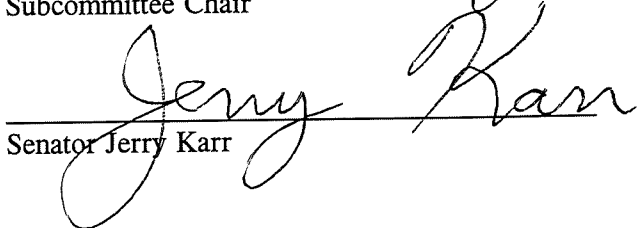
are required to be provided to insurance companies within 30 days of a fire. The agency must also respond to requests for information under the Open Records Act within three days. The agency is concerned that in not filling this position, the state would violate both the Arson Reporting Act and the Open Records Act.

The fee fund estimate based on the recommendation of the Subcommittee is as follows:

<u>Resource Estimate</u>	<u>Actual FY 93</u>	<u>Estimated FY 94</u>
Beginning Balance	\$ 910,333	\$ 1,184,746
Net Receipts	<u>2,556,896</u>	<u>2,766,496</u>
Total Funds Available	\$ 3,467,229	\$ 3,951,242
Less: Expenditures	1,382,483	1,782,707
Transfer Out	<u>900,000</u>	<u>1,475,000</u>
Ending Balance	<u>\$ 1,184,746</u>	<u>\$ 693,535</u>
Ending Balance as a Percent of Expenditures	85.7%	38.9%



Senator Alicia Salisbury
Subcommittee Chair



Senator Jerry Karr

SUBCOMMITTEE REPORT

Agency: State Fire Marshal

Bill No. 585

Bill Sec. 3

Analyst: Duncan

Analysis Pg. No. 911

Budget Page No. 212

Expenditure	Agency Req. FY 95	Governor's Rec. FY 95	Senate Subc. Rec.
State Operations:			
Fire Marshal Fee Fund	\$ 1,958,163	\$ 1,817,726	\$ 59,053
Other Funds	--	--	--
TOTAL	<u>\$ 1,958,163</u>	<u>\$ 1,817,726</u>	<u>\$ 59,053</u>
 FTE Positions	 41.0	 38.5	 1.5

Agency Request/Governor's Recommendation

For FY 1995, the agency requests \$1,958,163 for state operations, an increase of \$176,733 over the FY 1994 revised estimate. The request includes \$74,590 in salaries and wages and \$47,418 for other operating expenditures, associated with two new Fire Investigation positions (\$37,295 each including fringe benefits) in FY 1995. One Fire Investigator would cover the north and southeastern sections of the state. The other would be an explosives expert. According to the agency, the Fire Marshal's Office is responsible for investigating explosions, many of which are caused by pipe bombs or other homemade devices. Often, these do not explode, leaving a potentially dangerous device. Current investigators are trained for fire scene investigations but have minimal training in explosives. The following table summarizes expenditures associated with the two new positions:

Two Fire Investigators	
Salaries and Wages	\$ 74,590
Communication	3,000
Printing	250
Repair and Servicing	500
Travel and Subsistence	15,000
Film Processing	500
Clothing	1,000
Maintenance Materials	450
Film Supplies	500
Office Supplies	10,000
Other Supplies	450
Capital Outlay	15,768
TOTAL	<u>\$ 122,008</u>

In addition to funding for the Fire Investigators, the agency requests \$23,599 (including fringe benefits) to annualize the Office Assistant position, deleted due to a retirement, in FY 1994.

For FY 1995, the Governor recommends \$1,817,726 for state operations, a reduction of \$140,437 from the agency's request. The Governor does not recommend the requested Fire Investigation positions; however, the recommendation does provide \$11,841 to continue the half-time Office Assistant restored by the Governor for the last two months of the current fiscal year. Aside from expenditures associated with the two Fire Investigation positions, the Governor reduces salaries and wages (\$10,979), travel and subsistence (\$4,000) and capital outlay (\$6,450) and increases professional supplies (\$3,000). The increase is apparently due to a correction of a budget oversight for the purchase of items for fire code standards.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the following adjustments:

1. Add \$11,758 to annualize the salary of the half-time Office Assistant IV position recommended by the Governor.
2. Add \$37,295 and one FTE Fire Investigator to investigate arson fires and handle a trained arson dog. The agency testified that the dog (Avon) and her handler are certified as a trained arson investigation team by the federal bureau of Alcohol, Tobacco and Firearms (ATF). The dog, which has a value of approximately \$12,000, is trained to sniff out accelerants at fire scenes. The agency believes that use of the dog will allow it to investigate a greater number of fire scenes in significantly less time. According to testimony from the Jefferson County Attorney, arson fires are difficult to prove and often not prosecuted because of scant physical evidence. When the attorney first took office, he elected to prosecute an arson fire which his successor had dropped due to lack of tangible evidence. The fire started in the basement of a dwelling which had been filled with garbage and other debris. Six people spent over four hours sifting through cinders and shoveling out garbage to locate lab samples. Even though firefighters saw signs of gasoline in the water no samples were ever found. According to testimony, the dog, who finds positive samples 90 percent of the time, would have found enough evidence to warrant immediate prosecution. All testimony indicated that use of the dog would result in increased numbers of arson convictions.

According to the agency, there are approximately 3,000 incendiary fires in Kansas each year. The Fire Marshal's office investigates about 325 fires. Testimony indicates that the addition of a fire investigator and an arson dog would result in at least 25 more fire investigations a year, less time spent at each investigation and less time spent in court. The agency states that fire investigations do not fit into defined work days. Consequently, compensatory time quickly builds up. During the calendar year 1993 the State Fire Marshal's Office paid \$7,320 in salaries and wages for accumulated comp time. As of January 1994, the agency has an obligation to pay \$6,974. The following table illustrates the hours lost due to compensatory time:


Comp time accumulated as of 1-1-937	306.75 hours
Comp time accumulated during 1993	644.25 hours
Total compensatory time 1993	951 hours
Comp time accumulated as of 1-1-94	464 hours
Work days lost due to comp time taken 61	61 days
Work days potentially lost due to comp time (5.9 pay periods)	119 days
Work days that will be lost due to accumulated comp time	58 days

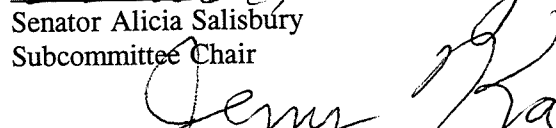
The Subcommittee expects that the addition of the investigator and dog would alleviate some compensatory time, perhaps by as much as 15 percent. The Subcommittee believes that use of this investigative team would save countless man-hours over the years, reduce the number of lab samples sent to the KBI and dramatically increase the number of arson prosecutions and convictions across the state.

3. Add \$10,000 for operating expenditures associated with the new FTE position.
4. The Subcommittee notes that the mission of the Kansas Fire Marshal Department is to protect the lives and property of Kansas citizens from the hazards of fire and explosions. The Subcommittee believes that the agency should assess its own performance and develop and refine indicators that address the efficiency of its operation and its effectiveness in fulfilling its mission. The Subcommittee directs the agency to specifically include statistics justifying the use of Avon and her trainer. Examples include, but are not limited to, the number of arson investigations performed, the number of samples taken from each investigation site, the number of positive samples found by the dog, the number of arson prosecutions and the number of arson convictions.

The fee fund estimate, based on the recommendation of the Subcommittee, is s follows:

<u>Resource Estimate</u>	<u>Actual FY 93</u>	<u>Estimated FY 94</u>	<u>Estimated FY 95</u>
Beginning Balance	\$ 910,333	\$ 1,184,746	\$ 693,535
Net Receipts	<u>2,556,896</u>	<u>2,766,496</u>	<u>2,823,753</u>
Total Funds Available	\$ 3,467,229	\$ 3,951,242	\$ 3,517,288
Less: Expenditures	1,382,483	1,782,707	1,876,779
Transfer Out	<u>900,000</u>	<u>1,473,071</u>	<u>925,000</u>
Ending Balance	<u>\$ 1,184,746</u>	<u>\$ 695,464</u>	<u>\$ 715,509</u>
Ending Balance as a Percent of Expenditures	85.7%	39.1%	38.1%


 Senator Alicia Salisbury
 Subcommittee Chair


 Senator Jerry Karr

AGENCY MISSION STATEMENT

The mission of the Kansas State Fire Marshal Department is to protect the lives and property of Kansas citizens from the hazards of fire and explosions.

The mission of the agency is carried out by three divisions; Administration, Fire Prevention, and Fire Investigation.

ADMINISTRATION DIVISION MISSION STATEMENT

Provide support services to the agency within the constraints of Kansas Statutes, policies, regulations, directives, and procedures of the KSFMD and other agencies with whom we interact.

Objective: Ensure the accountability and competency of all employees, and the accuracy, uniformity, and consistency of all work performed. Improve professionalism and productivity of the agency.

Strategy: 1) Maintain an ongoing goal based management process.

2) Require division chiefs and employees to be accountable for compliance with statutes, regulations, stated policies and procedures.

3) Ensure ongoing updated training or certification of senior staff and employees.

4) Ensure four (4) staff educational seminars are conducted each year to bring state-of-the-art training and education to Kansas to be shared with with the various agencies with whom we interact.

SUPM
February 28, 1994
Attachment 2

Objective: Ensure policies and procedures being used by the KSFMD are current and when appropriate, stated in writing.

Strategy: 1) Ensure policy and procedure manuals are updated and utilized.

2) Ensure operating policies used within the agency that are not specifically referenced by statute, rule, or regulation, are stated in writing and current.

Objective: Improve intra-departmental communication.

Strategy: 1) Hold weekly agency staff meetings that includes "brainstorming" sessions to allow employees the freedom to express suggestions, complaints, ideas, etc., and for communication, education, and development.

2) Publish and disseminate the KSFMD quarterly newsletter for a well Kansas fire service.

Objective: Provide information management resources to agency divisions for data management, office automation and communications.

Strategy: 1) Maintain all microcomputer hardware, peripherals, and software upgrades or enhancements as needed.

2) Provide security for all users to applications residing on the mainframe.

Objective: Maintenance and enhancement of the Kansas Fire Incident Reporting System.

Strategy:

- 1) Maintain and support programs, procedures, and communications for data entry and storage.
- 2) Provide associated reports and materials to participating fire departments.
- 3) Establish KFIRS training sessions for non-participating fire departments to gain compliance with reporting statutes and regulations.
- 4) Encourage and support fire departments for automation of KFIRS data and support data transfer by diskette.
- 5) Provide staff development to support local fire departments and answer questions and help with problems regarding the reporting system.
- 6) Analyze and develop summaries/reports of state-wide incident activities.
- 7) Provide representation to the National Fire Information Council regional and annual meetings and training sessions to enhance the Kansas system.

Objective: Maintain and enhance the Kansas insurance loss reporting system programs, procedures and output reports.

Strategy: 1) Support current programs and procedures for data entry, system access, and feedback reports.

2) Provide staff assistance to insurance companies for compliance with reporting regulations.

3) Provide all related reporting forms and materials necessary for reporting insurance losses.

4) Maintain liaison with Insurance Commissioner's office for updates of insurance companies and for assistance in gaining compliance.

Objective: Enhance the Kansas burn injury reporting system.

Strategy: 1) Develop new reporting forms, data base programs and output information.

2) Maintain liaison with KDHE, Kansas Medical Society, and the Kansas Hospital Association for compliance and system development.

Objective: Ensure compliance with applicable federal and state laws; ensure Fire Investigators compile sufficient admissible evidence to result in criminal charges which complies with due process; ensure enforcement of the fire code complies with standards of due process and fundamental fairness.

Strategy: 1) Continue to employ an Assistant Attorney General to act as legal advisor to the State Fire Marshal and the various divisions.

2) Support programs, oversee and monitor policies and procedures through staff meetings, observation and results obtained.

Gov FY94 Rec: \$524,429
Funding Source: KSFM Fee Fund
FTE Positions: 9 positions
Program Results:

1. Maintain ongoing goal based management process
2. Require divisions chiefs and employees to be accountable
3. Ongoing training of senior staff and employees including educational seminars
4. All work with insurance loss reporting information has stopped
5. No assistance for overflow fire Investigation Division work
6. KBO III position full-time in Fire Investigation leaving Administration short of a vital clerical position
7. Updated, printed and distributed the following:
 - a. Agency Policy and Procedure Manual
 - b. Fire/Tornado Drill Posters
 - c. Audio Visual Catalog
 - d. KSFM Statutes/Regulations
 - e. Materials for businesses licensed or registered
 - f. KSFM newsletter (quarterly)
 - g. KFIRS feedback reports
 - h. NFIRS Software

- Procedures
- i. Revised KFIRS handbook and coding manual
 - j. Recognition Program and certificates
 - k. Educational Program for 4-H at Rock Springs
 - l. Weekly staff meetings
 - m. Installed inter-office network and upgraded computer equipment and software
 - n. Provided computer training
 - o. Enhanced KFIRS reporting capabilities by downloading from mainframe to local network
 - p. Greatly reduced DISC costs
 - q. Provided increased KFIRS training
 - r. Increased FD's reporting by diskette to 71 depts
 - s. Provided statistical and summary information for 53 requests
 - t. Issued Cease and Desist, provided legal opinions and advise, certified Arson Investigators for the State of Kansas

SFM FY94 Req: \$530,446
Funding Source: KSFM Fee Fund
FTE Positions: 9 positions

Program Results:

1. Same as under Gov rec with the following additions:
2. KBO III full-time under Administration
3. Insurance loss reporting and burn reporting can be brought up to date
4. Provide overflow assistance for Fire Investigation Division

Gov FY95 Rec: \$503,419
Funding Source: KSFM Fee Fund
FTE Positions: 9 positions
Program Results: Same as FY94

KSFM FY95 Req: \$538,390
Funding Source: KSFM Fee Fund
FTE Positions: 9 positions
Program Results: Same as FY94

FIRE INVESTIGATION DIVISION MISSION STATEMENT

The mission of the Fire Investigation Division is to reduce the loss of life and property in Kansas due to fire. This includes reduction in loss of life, property, tax revenues, fire and medical insurance costs, labor markets, payroll, and services created by incendiary fires.

Objective: Ensure a competent investigation is conducted into the cause and origin of all fires in the State of Kansas.

Objective: Provide up-to-date equipment for investigation purposes and personal safety.

Strategy: 1) Implement an education program to educate organized fire departments in basic incendiary fire cause and origin. Educate local law enforcement so they know what should be expected of them in fire investigation. 2) Establish training in cooperation with the International Association of Arson Investigators; Alcohol, Tobacco & Firearms; Kansas Community Colleges; etc., for Kansas State Fire Marshal investigators and Certified Investigators in the field of fire investigation.

Strategy: 1) Update radios with 800 MGH systems. 2) Equipment to duplicate video and audio tapes. 3) Develop computer program to include information file on suspects, persons charged, persons convicted, and all persons associated with incendiary/suspicious fires. 4) Command post van equipped with radios, telephones, shovels, clothing, desks, evidence collection items, generator and any other equipment necessary to investigate fires.

Objective: Increase Fire Investigation personnel.

Strategy: 1) Two (2) additional positions.

2) One position of the two additional positions would serve as an arson dog handler statewide.

3) A clerical support position for the Investigation Division.

4) Alleviate comp time hours.

Objective: Prevent an increase in number of incendiary/arson fires; limit life and property loss; and increase the rate of arrest and conviction of persons committing these acts.

Strategy: By thorough and timely investigations, developing a solid court case, working with local prosecutors.

Objective: Educate personnel in every fire department and criminal justice agency in the state to recognize incendiary fires.

Strategy: Implement an educational program in the basics of incendiary fire cause and origin and expectations from them in a fire investigation.

Objective: Assure requesting agencies the Fire Marshal's Office has the manpower and equipment to investigate all fatality and major fire incidents occurring in the state.

Strategy: 1) Provide more than one investigator on each major fire and when needed on fatality fires.

2) Provide manpower **and** equipment necessary to complete a thorough investigation.

FINANCIAL INFORMATION - FIRE INVESTIGATION

Gov FY94 Rec: \$448,422
Funding Source: KSFM Fee Fund
FTE Positions: 9.5 positions
Program Results:

KSFM FY94 est: \$457,732
Funding Source: KSFM Fee Fund
FTE Positions: 10 positions
Program Results:

.5

1. Investigated 303 fires
2. 83 persons were charged
3. 33 persons were convicted
4. Investigation reports are not processed in a timely manner.
5. Began implementation of a PC based program to capture data from KSFM office and other fire depts with certified Arson Investigators
6. Provide some specialized training for KSFM investigators
7. Instructed at special schools and conferences on fire cause and origin
8. Chief Investigator instructed at Law Enforcement Training Center
9. Provided cellular phones for all investigators
10. Provided blood borne pathogen protection with proper clothing and vaccinations
11. Unlimited photos at fire scenes
12. Unrestricted travel for follow-up on investigations
13. Provided each field investigator with camcorders
14. Provided replacement tools, as needed, that are used for digging out fire scenes and ammunition for qualifying on shooting range.
15. Updated policies for this division for inclusion in the agency Policy and Procedure Manual.

1. Same as Gov Rec FY94 with the following additions:
2. Investigation reports processed in a timely manner
3. Assistance for overflow from KBO III returned to Administration Division

16. Assisted in providing training at
Arson Prosecutors Seminar

Gov FY95 Rec: \$467,363
Funding source: KSFM Fee Fund
FTE Positions: 9.5 positions
Program Results: Same as FY94

SFM FY95 Req: \$568,501
Funding Source: KSFM Fee Fund
FTE Positions: 12 positions
Program Results

1. Same as Gov Rec FY94 with the following additions:
2. Two additional investigators would provide an arson dog handler and an investigator in the extremely busy SE and NE areas of the state, alleviating the accumulation of large amounts of comp-time.
3. Investigation PC based program completed and operating
4. Investigation reports processed in a timely manner

FIRE PREVENTION DIVISION MISSION STATEMENT

The mission of the Fire Prevention Division is to insure a reasonable degree of fire and life safety is provided in Kansas facilities so citizens can live and work without undue risk of injury or death by fire.

Objective: On-site fire and life safety inspections of regulated facilities to determine compliance with statutes, regulations and adopted standards; especially as to the adequacy of exiting, fire alarm notification systems, smoke and fire detection and suppression

Strategy: 1) Train existing staff on proper inspection procedures and protocols so consistent statewide inspections occur. Provide adequate information to facility being inspected so they will understand our mission and reason for the inspection.

systems, the separation and protection of hazardous areas, occupant knowledge of fire safety actions, and other such items necessary to protect occupants.

Objective: Consistent, appropriate and timely enforcement actions taken in response to discovered fire safety violations to assure abatement and corrections of violations in a timely manner and which removes any advantage or recalcitrant facility operators who ignore fire and life safety hazards.

2) Equally divide workload among field staff so adequate time is available for each inspector to do an adequate inspection.

3) Provide adequate equipment, guidelines, vehicle and travel resources so field inspectors can do their job.

4) Schedule inspections to insure priority and mandatory inspections are conducted in a timely manner.

5) Report on accomplishments to insure priority and mandatory inspections are conducted and to evaluate the use of staff and agency resources.

Strategy: 1) Train existing staff on enforcement strategy and protocols for the various facilities to insure appropriate enforcement response occurs.

2) Establish paper flow and documentation of sufficient detail to provide enforcement staff with adequate information on which to base enforcement decisions.

3) While our emphasis is to work with facilities towards a mutually acceptable timetable of correction, insure that we escalate enforcement actions when appropriate through the enforcement process to insure corrections are made.

4) Insure that plans of corrections for violations are written and contain sufficient detail and timelines to verify when compliance is achieved.

5) Report on accomplishments to evaluate the use of staff and agency

resources.

Objective: Furthering the fire prevention and life safety awareness and knowledge level of regulated facilities, local fire agencies, legislative bodies, state licensing agencies and the general public through liaison with industry groups, the development and issuance of fire safety education materials, and the participation in training events.

Objective: Insuring those businesses providing fire and life safety equipment required by the Kansas Fire Prevention Code such as portable fire extinguishers, extinguishing systems, fire alarm and detection systems, and fire sprinkler systems to the regulated community are providing appropriate and correct services.

Strategy: 1) Identify significant liaison groups for most types of facilities and establish liaison with each other.
2) Offer and participate in meetings, trade shows, or district gatherings of the liaison groups.
3) Develop and release informational fire safety and prevention publications regarding the various inspection programs.
4) Maintain liaison with local fire departments.

Strategy: 1) Train existing staff on strategy and protocols for the various licensing programs to insure appropriate response occurs.
2) Establish paper flow and documentation of sufficient detail to provide staff with adequate information on which to base licensing decisions.
3) Provide adequate oversight inspections of licensed businesses to insure operation within licensing requirements.
4) Refer problems licensees to enforcement section for enforcement response.

Objective: Providing improved fire and life safety during new and remodeling construction of regulated facilities through plan review and consultation with facility staff, architects, engineers and local or state building and fire officials.

Objective: Evaluating fire causes and loss indicators to identify problems, track trends, and develop educational or regulatory responses for correcting the causes. Additionally, through the Kansas Fire Information System, support local fire agencies in their own analysis and problem identification capabilities.

Strategy: 1) Communicate plans review and consultation guidelines with licensed architects, engineers and others requesting plan review services.
2) Maintain liaison with state facilities, Division of Architectural Services, and others regarding our guidelines for state facilities.

Strategy: 1) Review Kansas Fire Loss statistics for various inspected occupancies to identify trends, typical causes and losses.
2) Look at inspection practices to verify they include a focus on removing the typical causes found by the analysis.
3) Develop and release loss statistics to the various liaison groups to help them understand the reason for fire safe practices and inspections.

Objective: Maintaining a proper regulatory and operating framework to insure Agency and Division compliance with state and federal statutory mandates or contractual obligations.

Strategy: 1) Review new or proposed statutes and regulations to measure impact on division programs. Provide testimony when necessary to present agency perspectives.
2) Review existing agency regulations, establish a review and update cycle to insure only necessary regulations are effective and revising those which need update.
3) Negotiate interagency agreements and contracts for service with other state agencies when necessary to protect division resources and to identify the service expectations of the other agency.

SUBCOMMITTEE REPORT

Agency: University of Kansas

Bill No. 718

Bill Sec. 11

Analyst: Duffy

Analysis Pg. No. 559

Budget Page No. 598

<u>Expenditure</u>	<u>Agency Est. FY 94</u>	<u>Governor's Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 101,457,450	\$ 101,863,585	\$ --
General Fees Fund	60,117,111	59,708,114	--
Endowment Interest	25,000	25,000	--
EDIF	805,568	805,568	--
Subtotal General Use	\$ 162,405,129	\$ 162,402,267	\$ --
Restricted Use Funds	108,218,485	108,218,485	--
TOTAL -- Oper. Expend.	<u>\$ 270,623,614</u>	<u>\$ 270,620,752</u>	<u>\$ --</u>
Capital Improvements:			
Educational Bldg. Fund	\$ 5,877,527	\$ 5,877,527	\$ --
Special Capital Improv. Fund	8,211,338	8,202,415	--
Other Funds	14,092,617	14,092,617	--
TOTAL -- Capital Improv.	<u>\$ 28,181,482</u>	<u>\$ 28,172,559</u>	<u>\$ --</u>
GRAND TOTAL	<u>\$ 298,805,096</u>	<u>\$ 298,793,311</u>	<u>\$ --</u>
FTE Positions:			
Classified	1,995.9	1,987.9	--
Unclassified	<u>2,470.3</u>	<u>2,470.3</u>	--
TOTAL	<u>4,466.2</u>	<u>4,458.3</u>	--

Agency Estimate/Governor's Recommendation

The University requests a total operating budget of \$270,623,614. Of the total request, general use expenditures account for \$162,405,129 (as approved), an increase of 4.8 percent over actual FY 1993 expenditures. Subsequent to the budget submission, the Kansas Board of Regents authorized KU to seek a State General Fund supplemental appropriation of \$707,975 to offset a projected shortfall in the General Fees Fund (tuition) used to finance the FY 1994 operating budget; and a corresponding reduction in the expenditure limitation on the General Fees Fund approved by the 1993 Legislature. According to the agency, the Fall estimate of tuition revenues is lower than the amount estimated last Spring due to an enrollment decrease of 338 students.

For FY 1994, the Governor recommends a total operating budget of \$270,620,752, of which general use expenditures are \$162,402,267. The Governor's general use current year recommendation for expenditures is \$2,862 less than the agency included in its budget submission and includes adjustments for the following: an increase reflecting approved funding released by the State Finance Council for position reclassifications (\$35,326); a reduction resulting from retirements per 1993 H.B. 2122 (\$39,221); and an increase in fringe benefit rates which is offset by increasing the agency's shrinkage rate in the current year by .11 percent, from the approved rate of 2.70 percent to 2.81 percent. As to the financing of the current

SWAM
February 28, 1994
Attachment 3

year budget, the Governor recommends a State General Fund supplemental appropriation of \$408,998 and reduces the expenditure limitation on the General Fees Fund by this same amount due to the projected shortfall in tuition revenues. The Governor recommends \$298,978 less than KU requested by spending balances totaling \$298,978 from the General Fees Fund.

Senate Subcommittee Recommendation

The Senate Subcommittee on KU concurs with the Governor's recommendation for FY 1994, with the following adjustment:

1. **Retirement Reductions Per 1993 H.B. 2211.** The Subcommittee reviewed KU retirements and requested the university to provide information regarding the impact of the legislation on the university. Officials reported that to date 8.0 classified FTE were eliminated and they anticipate an additional 5.0 FTE would be eliminated over the balance of the fiscal year. The agency estimates that the fiscal impact of this policy on KU will be in the range of \$150,000 to \$200,000 annually over the next three fiscal years. KU expressed concern about the long-term impact of this policy on the university.



Senator Dave Kerr
Subcommittee Chair



Senator Gerald Karr

SUBCOMMITTEE REPORT

Agency: University of Kansas

Bill No. 590

Bill Sec. 9

Analyst: Duffy

Analysis Pg. No. 559

Budget Page No. 598

<u>Expenditure</u>	<u>Agency Req. FY 95</u>	<u>Governor's Rec. FY 95</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 107,318,511	\$ 105,019,981	\$ (137,328)
General Fees Fund	65,221,624	66,038,763	1,436,927
Endowment Interest	25,000	25,000	--
EDIF	832,339	0	--
Subtotal General Use	\$ 173,397,474	\$ 171,083,744	\$ 1,299,599
Restricted Use Funds	111,088,673	111,088,673	--
TOTAL -- Oper. Expend.	<u>\$ 284,486,147</u>	<u>\$ 282,172,417</u>	<u>\$ 1,299,599</u>
Capital Improvements:			
Educational Bldg. Fund	\$ 395,000	\$ 395,000	\$ --
Other Funds	10,644,000	10,644,000	--
TOTAL -- Cap. Improv.	<u>\$ 11,039,000</u>	<u>\$ 11,039,000</u>	<u>\$ --</u>
GRAND TOTAL	<u>\$ 295,525,147</u>	<u>\$ 293,211,417</u>	<u>\$ 1,299,599</u>
FTE Positions:			
Classified	2,008.8	2,010.9	(2.0)
Unclassified	2,510.9	2,485.3	1.0
TOTAL	<u>4,519.7</u>	<u>4,496.2</u>	<u>(1.0)</u>

Agency Request/Governor's Recommendation

The University's general use expenditures request reflects an increase of \$10,992,345 or 6.8 percent over the FY 1994 request. The requested general use increase includes: (1) an increase in the Regents employers' retirement contribution from 8.5 percent to 9 percent (\$344,109); (2) classified step movement (approximately 2.5 percent) and longevity bonuses for eligible classified employees (\$732,861); (3) a 3.0 percent merit pool for unclassified employees (\$3,056,145); (4) a 3.0 percent increase for student salaries (\$56,357); (5) a 3.0 percent increase for other operating expenditures (\$588,078); (6) a faculty salary enhancement to be targeted to "ranked faculty and those directly involved with the instructional experience" (\$3,151,000); (7) \$323,141 for costs to service new buildings; and (8) mission related program enhancements targeted at university libraries (\$1,522,500), Regents Center enhancements (\$315,000), law school improvements financed by a special law school fee (\$150,000), and the addition of 2.5 faculty to augment tenure-track faculty at the Freshman and Sophomore levels (\$136,800).

For FY 1995, the Governor's recommendation reflects a general use increase of \$8,681,477, a 5.3 percent increase over the Governor's FY 1994 recommendation. The increase is financed by increasing expenditures from the State General Fund by \$3,156,396 (3.1 percent) and tuition revenues by

\$6,330,649 (10.6 percent). The Governor reverses action taken by the 1993 Legislature and shifts funding for economic development activities (KU's Center of Excellence) from the EDIF back to the State General Fund. The overall general use increase recommended by the Governor of \$8,681,477 is composed of the following: (1) classified step movement (approximately 2.5 percent) and annualization of mid-year position reclassifications (\$730,274); (2) a 2.5 percent merit pool for unclassified employees (\$2,490,695); (3) a 3.0 percent increase for student salaries, as requested; (4) 3.0 percent increase for OOE, as requested; (5) an additional faculty salary enhancement pool of \$3,740,977 to be allocated to faculty which equates to a 6.8 percent increase in the institution's ranked faculty salary base; (6) \$323,141 and 5.0 classified FTE for servicing new buildings, as requested; and (7) mission related program enhancements to: increase instructional support for the University of Kansas' Regents Center (\$200,000) and initiate the second year of funding for law school improvements financed by a special law student fee (\$150,000).

Senate Subcommittee Recommendation

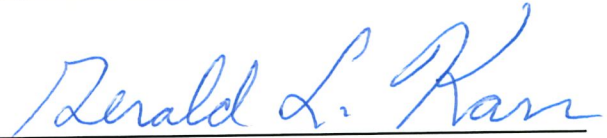
The Senate Subcommittee on KU concurs with the Governor's recommendation for FY 1995, with the following adjustments:

1. **Systemwide -- Student Salaries.** Delete \$9,349 from the State General Fund for student salaries. The systemwide recommendation is for a 2.5 percent increase to the student salary base compared to the 3 percent requested by the Regents and recommended by the Governor.
2. **Systemwide -- Regents Libraries.** Add \$495,250 from the State General Fund to begin funding of the Regents systemwide library enhancement proposal.
3. **Systemwide -- Graduate Teaching Assistants Salaries and Wages and Tuition Payments.** Create a separate State General Fund line-item with an appropriation of \$7,265,890 for GTA salaries and wages and delete this same amount from the operating expenditures line item. Indicate in a proviso that salaries and wages for GTAs shall not be expended from the university's operating expenditures line item. Also, increase expenditures from the General Fees Fund by \$1,436,927 to provide for the payment of tuition for GTAs and in a proviso indicate the amount to be expended for tuition payments for GTAs.
4. **Systemwide -- Faculty Salary Enhancement.** Delete \$589,977 from the State General Fund that the Governor added to the faculty salary enhancement pool, above the \$3,151,000 financed from tuition revenues that the Regents requested.
5. **Specific University Program Enhancement -- Regents Center.** Add \$50,000 and 1.0 unclassified FTE position for a total of \$250,000 to enhance the Regents Center. The additional funding will enable KU to respond to increased demands for professional and graduate education in the metropolitan area, particularly in the fields of engineering and business.
6. **Servicing New Buildings.** Delete \$83,252 and 2.0 FTE classified positions from the Governor's recommendation of \$323,141 and 5.0 FTE positions for new buildings operating support. The reductions are reflected in decreasing 2.0 classified positions for J.R. Pierson Hall (\$38,792) and deleting construction utilities for the reconstruction of Hoch Auditorium due to delays in the project (\$44,460).

7. **Request for Restricted Use Positions.** The Subcommittee reviewed the university's request for 30.0 FTE restricted use positions. The university reported that the requested increase in positions, 20.0 unclassified and 10.0 classified, is related to increased research activities. According to the University, the dollar value of research grants in FY 1993 (actual) was \$37.4 million. The university estimates grants of \$41.0 million in FY 1994 and \$47.0 million in FY 1995. The number of new research grants in FY 1993 was 255. The university estimates new grants of 280 in FY 1994 and 340 in FY 1995.
8. Operations and capital improvements for the Kansas Law Enforcement Training Center are supported by the Law Enforcement Training Center Fund. Revenues supporting this fund are from district court criminal and traffic docket fees and similar municipal court docket fees. It appears that declining revenues to the Law Enforcement Training Center Fund may necessitate an increase in the docket fees. 1994 S.B. 629 would increase docket fees charged by district courts for criminal and traffic docket fees from \$5 to \$9, an increase of \$4 which, according to the fiscal note, would generate additional revenues of \$788,000.



Senator Dave Kerr
Subcommittee Chair



Senator Gerald Karr

SUBCOMMITTEE REPORT

Agency: University of Kansas Medical Center Bill No. 718

Bill Sec. 12

Analyst: Duffy

Analysis Pg. No. 568

Budget Page No. 600

Education Program

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 73,367,512	\$ 73,240,964	\$ --
General Fees Fund	9,004,365	9,004,365	--
Hospital Overhead Reimb.	14,637,873	14,637,873	--
EDIF	346,500	346,500	--
Loan Repayment	<u>552,727</u>	<u>552,727</u>	--
Subtotal General Use	\$ 97,908,977	\$ 97,782,429	\$ --
Restricted Use Funds	<u>42,926,050</u>	<u>42,926,050</u>	--
TOTAL - Oper. Expend.	<u>\$ 140,835,027</u>	<u>\$ 140,708,479</u>	<u>\$ --</u>
Capital Improvements:			
Educational Bldg. Fund	\$ 8,610,375	\$ 8,610,375	\$ --
Other Funds	<u>1,436,120</u>	<u>1,436,120</u>	--
TOTAL - Cap. Improv.	<u>\$ 10,046,495</u>	<u>\$ 10,046,495</u>	<u>\$ --</u>
GRAND TOTAL	<u>\$ 150,881,522</u>	<u>\$ 150,754,974</u>	<u>\$ --</u>
FTE Positions:			
Classified	1,294.0	1,292.0	--
Unclassified	<u>1,389.2</u>	<u>1,381.4</u>	--
TOTAL	<u><u>2,683.2</u></u>	<u><u>2,673.4</u></u>	<u><u>--</u></u>

SWAM
February 28, 1994
Attachment 4

Hospital Program

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
Operating Expenditures:			
Hospital Revenue Fund	\$ 105,546,585	\$ 105,500,613	\$ --
Restricted Use Funds	<u>38,066,015</u>	<u>38,066,015</u>	<u>--</u>
TOTAL - Oper. Expend.	<u>\$ 143,612,600</u>	<u>\$ 143,566,628</u>	<u>\$ --</u>
Capital Improvements:			
Educational Bldg. Fund	\$ 1,738	\$ 1,738	\$ --
Other Funds	<u>1,799,836</u>	<u>1,799,836</u>	<u>--</u>
TOTAL - Cap. Improv.	<u>\$ 1,801,574</u>	<u>\$ 1,801,574</u>	<u>\$ --</u>
GRAND TOTAL	<u>\$ 145,414,174</u>	<u>\$ 145,368,202</u>	<u>\$ --</u>
FTE Positions:			
Classified	1,025.9	1,022.5	--
Unclassified	<u>1,103.2</u>	<u>1,103.2</u>	<u>--</u>
TOTAL	<u>2,129.1</u>	<u>2,125.7</u>	<u>--</u>

Agency Estimate/Governor's Recommendation

The agency's revised FY 1994 general use budget includes increased expenditures of \$5,686,360 over the amount estimated, almost all of which is reflected in increased expenditures in the hospital portion of the budget (\$5,396,462). The current year changes to the hospital budget include the expenditure of \$2.2 million to acquire an equity position in Healthsource, Inc., and a \$2.0 million budgeted reserve. The requested changes to the education portion of the budget approved by the 1993 Legislature include: (1) increase expenditures by \$135,000 for library enhancements (the Regents have authorized KUMC to assess a special library fee to generate the revenue to support these expenditures); (2) increase expenditures by \$155,159 and 7.8 classified FTE positions to provide partial year funding for the servicing costs associated with the new Biomedical Research Building; and (3) increase expenditures from the State General Fund by \$1,147,273, and decrease expenditures from the Medical Student Loan Repayment Fund by this same amount. Based on receipts to date, it appears that the estimate used by 1993 Legislature was too high. In order to fund the approved level of expenditures, KUMC requests the State General Fund supplemental appropriation.

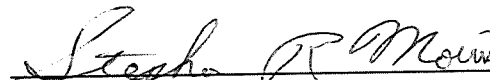
The Governor's general use current year recommendation for expenditures is \$172,520 less than the agency included in its budget submission. The Governor concurs with the agency's revised estimate for the University hospital, but revises expenditures downward by \$45,972 to reflect a reduction resulting from retirements per 1993 H.B. 2122. The Governor's recommended adjustments to the education budget total increased expenditures of \$126,548 and include: increased expenditures of \$135,000 for library enhancements, as requested; (2) increased expenditures reflecting approved funding released by the State Finance Council for position reclassifications (\$65,416); (3) a reduction resulting from retirements per 1993 H.B. 2122 (\$36,805). The Governor's recommendation does not include current year funding for the new Biosciences Research Building, but does include full funding in the FY 1995 recommendation. As to the financing of the Medical Student Loan Program in the current year budget, the Governor

recommends a State General Fund supplemental appropriation of \$1,147,273, and reduces the expenditure limitation on the Medical Student Loan Repayment Fund by this same amount, as requested by KUMC.

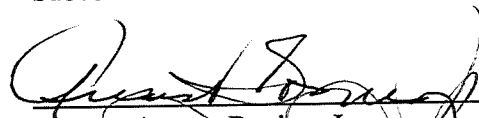
Senate Subcommittee Recommendations

The Senate Subcommittee on KUMC concurs with the Governor's recommendations for FY 1994, with the following comment:

1. Retirement Reductions Per 1993 H.B. 2211. The Subcommittee reviewed KUMC retirements. Officials reported that to date 10.0 classified FTE positions were eliminated (KU Hospital -- 6.0; KUMC-Education -- 3.0; and KUMC-Wichita -- 1.0). KUMC expressed concern about the long-term impact of this policy, particularly noting that for the KU Hospital the continuing loss of positions would impact the hospital's ability to provide quality patient care.



Senator Stephen R. Morris
Subcommittee Chair



Senator August Bogina, Jr.

SUBCOMMITTEE REPORT

Agency: University of Kansas Medical Center Bill No. 590

Bill Sec. 10

Analyst: Duffy

Analysis Pg. No. 568

Budget Page No. 600

Education Program

<u>Expenditure</u>	<u>Agency Req. FY 95</u>	<u>Governor's Rec. FY 95*</u>	<u>Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 81,291,880	\$ 76,310,806	\$ 449,637
General Fees Fund	9,339,276	9,345,663	82,603
Hospital Overhead Reimb.	14,637,873	14,963,870	--
Loan Repayment	<u>0</u>	<u>1,500,000</u>	<u>(500,000)</u>
Subtotal General Use	\$ 105,269,029	\$ 102,120,339	\$ 32,240
Restricted Use Funds	<u>45,479,850</u>	<u>45,102,217</u>	<u>139,440</u>
TOTAL - Oper. Expend.	\$ <u>150,748,879</u>	\$ <u>147,222,556</u>	\$ <u>171,680</u>
Capital Improvements:			
Other Funds	<u>982,000</u>	<u>982,000</u>	<u>--</u>
TOTAL - Cap. Improv.	\$ <u>982,000</u>	\$ <u>982,000</u>	\$ <u>171,680</u>
GRAND TOTAL	<u>\$ 151,730,879</u>	<u>\$ 148,204,556</u>	<u>\$ 171,680</u>
FTE Positions:			
Classified	1,296.5	1,294.0	--
Unclassified	<u>1,396.2</u>	<u>1,385.4</u>	--
TOTAL	<u>2,692.7</u>	<u>2,679.4</u>	<u>--</u>

* Reflects corrections to Governor's Budget Report.

Hospital Program

<u>Expenditure</u>	<u>Agency Req. FY 95</u>	<u>Governor's Rec. FY 95</u>	<u>Sub. Adj. FY 95</u>
Operating Expenditures:			
Hospital Revenue Fund	\$ 106,498,882	\$ 105,672,156	\$ --
Restricted Use Funds	<u>38,586,439</u>	<u>38,084,195</u>	<u>--</u>
TOTAL - Oper. Expend.	<u>\$ 145,085,321</u>	<u>\$ 143,756,351</u>	<u>\$ --</u>
Capital Improvements:			
Other Funds	<u>1,695,000</u>	<u>1,695,000</u>	<u>--</u>
TOTAL - Cap. Improv.	<u>\$ 1,695,000</u>	<u>\$ 1,695,000</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$ 146,780,321</u></u>	<u><u>\$ 145,451,351</u></u>	<u><u>\$ --</u></u>
FTE Positions:			
Classified	1,025.9	1,022.5	--
Unclassified	<u>1,103.2</u>	<u>1,103.2</u>	<u>--</u>
TOTAL	<u>2,129.1</u>	<u>2,125.7</u>	<u>--</u>

Agency Request/Governor's Recommendation

Education. The requested general use increase of \$7,360,052 includes: (1) an increase in the Regents employers' retirement contribution from 8.5 percent to 9 percent (\$159,188); (2) classified step movement (approximately 2.5 percent) and longevity bonuses for eligible classified employees (\$348,791); (3) a 3.0 percent merit pool for unclassified employees (\$1,306,869); (4) a 3.0 percent increase for house staff (\$280,976); (5) a 3.0 percent increase for Health Care Workers (\$16,947); (6) a 3 percent increase for student salaries (\$13,973); (7) a 3.0 percent increase for other operating expenditures (\$390,977); (8) a faculty salary enhancement to be targeted to "ranked faculty and those directly involved with the instructional experience" (\$433,560); (9) \$406,521 for costs to service the new Bioscience Research building; and (10) mission-related program enhancements targeted at University Libraries (\$248,500); Primary Care Clinical Departments (\$1,200,000); Recruitment of Medical Residents (\$1,594,755); Rural Family Practice Residencies (\$177,918); Expansion of the Nurse Practitioner Program (\$276,257); and Preventive Medicine and Public Health (\$364,864).

The general use increase recommended by the Governor of \$4,182,309 includes: (1) classified step movement (approximately 2.5 percent) and longevity bonuses for eligible classified employees (\$348,791); (2) a 2.5 percent merit pool for unclassified employees (\$1,068,494); (3) a 2.5 percent increase for house staff (\$241,063); (4) a 2.5 percent increase for Health Care Workers (\$13,666); (5) a 3.0 percent increase for student salaries, as requested; (6) a 3.0 percent increase for other operating expenditures, as requested; (7) a faculty salary enhancement pool, in addition to the 2.5 percent unclassified increase, of \$514,738 which equates to a 1.3 percent increase in the institution's estimated faculty salary base; (8) \$406,521 for costs to service the new Bioscience Research building, as requested; and (9) mission-related program enhancements targeted at Primary Care Clinical Departments (\$300,000), Recruitment of Medical Residents (\$400,000), Rural Family Practice Residencies (\$100,000), Expansion

of the Nurse Practitioner Program (\$130,000), Preventive Medicine and Public Health (\$364,864) and Topeka Residency Program (\$175,000).

Hospital. The requested general use increase of \$952,297 includes: (1) a downward adjustment of \$2,272,445 to the base budget to reflect a one-time payment for an equity position with Healthsource, Inc.; (2) increase in the Regents employers' retirement contribution from 8.5 percent to 9 percent (\$46,420); (3) a 1.3 percent increase in the classified base (\$303,047); (4) a 3.0 percent merit pool for unclassified employees (\$441,745); (5) a 3.0 percent increase for health care workers (\$906,332); a 3.0 percent increase for student salaries (\$11,896); and (6) a 3.0 percent increase for other operating expenditures (\$907,427). For FY 1995, the Governor's recommendation reflects a general use increase for the hospital program of \$171,543, a 0.2 percent increase over the Governor's FY 1994 recommendation. The increase is financed by increasing expenditures from the Hospital Revenue Fund. The general use increase recommended by the Governor of \$171,543 includes: (1) a downward adjustment of \$2,272,445 to the base budget to reflect a one-time payment for an equity position with Healthsource, Inc., as requested; (2) step movement, and annualization of reclassifications for eligible employees (\$303,047); (3) a 2.5 percent merit pool for unclassified employees (\$360,128); (4) a 2.5 percent increase for health care workers (\$751,791); a 3.0 percent increase for student salaries, as requested; and (5) a 3.0 percent increase for other operating expenditures, as requested.

Senate Subcommittee Recommendation

The Senate Subcommittee on KUMC concurs with the Governor's recommendations for FY 1995, with the following adjustments:

1. **Systemwide -- Student Salaries.** Delete \$2,326 from the State General Fund for student salaries. The systemwide recommendation is for a 2.5 percent increase to the student salary base compared to the 3 percent requested by the Regents and recommended by the Governor.
2. **Systemwide -- Regents Libraries.** Add \$70,000 from the State General Fund to begin funding of the Regents systemwide library enhancement proposal.
3. **Systemwide -- Graduate Teaching Assistants Tuition Payments.** Increase expenditures from the General Fees Fund by \$82,603 to provide for the payment of tuition for GTAs and in a proviso indicate the amount to be expended for tuition payments for GTAs.
4. **Systemwide -- Faculty Salary Enhancement.** Delete \$81,178 from the State General Fund that the Governor added to the faculty salary enhancement pool above the \$433,560 (financed from tuition revenues) that the Regents requested.
5. **Health Care Program Enhancement -- Viability of Primary Care Clinical Departments.** Add \$300,000 from the State General Fund for a total of \$600,000 to be administered by the Executive Dean of the School of Medicine and targeted to primary care. Indicate in a proviso that the \$600,000 is to be released by the State Finance Council upon the university's demonstrated good faith effort to move the existing 16 individual private practice foundations into a single multi-specialty group practice. The Subcommittee notes that a single multi-specialty group practice is an important recommendation included in the consultants report on KUMC.

Also, the consultants emphasize the need to add primary care faculty. The Subcommittee notes that this issue should be reviewed again later in the Session after further discussion of the consultants recommendations.

6. **Health Care Program Enhancement -- Recruitment of Medical Residents.** Add \$110,000 from the State General Fund for a total of \$510,000 to enhance the recruitment of medical residents. Indicate in a proviso that KUMC is to use the \$510,000 to reimburse Kansas City residents for the cost of dependent health insurance.
7. **Health Care Program Enhancement -- Rural Family Practice Residencies.** Delete \$100,000 and 0.5 unclassified FTE for the proposed rural family practice residency program. The university requests \$177,918 and the Governor recommends \$100,000. The Subcommittee is supportive of moving existing family practice residents to rural training sites as a strategy to increase the number of physicians in rural areas, but does not believe the state can afford to add, in addition to the new state supported slots for the Topeka Residency program, more state supported residency slots.
8. **Health Care Program Enhancement -- Expansion of Nurse Practitioner Program.** The Subcommittee concurs with the \$130,000 (SGF) the Governor included for this program but adds 0.5 unclassified FTE for this initiative. The agency requested \$276,357 for personnel and equipment. The Senate Committee authorized expenditures from the Information Technology Reserve Fund (DISC budget) for a multi-point control unit with the primary purpose of providing multi-point control services to KUMC. The equipment and the funding of \$130,000 fully funds the agency's request for the KU School of Nursing to expand its program to two additional rural sites.
9. **Health Care Program Enhancement -- Preventive Medicine and Public Health.** Delete \$334,459 (SGF) from the \$364,864 requested and recommended by the Governor for this initiative. The Subcommittee's recommendation of \$30,405 would provide one months funding for this new program. KUMC's proposal would add three additional faculty members to the Department of Preventive Medicine, along with funding to support twelve students in three month community-based rotations as part of the new master's degree in public health offered jointly by the KU School of Medicine and WSU. The proposed new Master of Public Health degree will be submitted in March to the Board of Regents for approval. As proposed, KUMC's share of this program would be funded jointly by a four year grant from the Kansas Health Foundation and the state. It appears that the grant will be available to fund most of FY 1995 expenditures with the expectation that the state funding will be phased-in over the next several fiscal years. When the grant expires, KUMC intends to submit a request for state funds to replace the KHF grant.
10. **Health Care Program Enhancement -- Topeka Residency Program.** Delete \$12,400 from the State General Fund from the \$175,000 that the Governor recommends for this new program for a total of \$162,200. The Subcommittee's recommendation is based on \$27,100 for each of the six resident slots. This is the

same policy applied to the state's reimbursements to the Wichita Center for Graduate Medical Education for support of residents in Wichita.

11. **Servicing New Buildings – Biomedical Research Building.** The Subcommittee reviewed the university's request and Governor's recommendation of \$406,521 and 7.8 FTE positions for support of the Biomedical Research Building and concurs with the request.
12. Increase expenditures from the Medical Student Loan Repayment Fund by \$139,440 for six additional new loans above the 30 recommended by the Governor for a total of 36 new loans. Decrease expenditures from the Medical Student Loan Repayment Fund for operating expenditures in the education program by \$500,000 and increase expenditures from the State General Fund in the education program by this same amount.
13. The 1993 Legislature approved \$276,000 from the State General Fund to establish a Faculty Locum Tenens Program. As proposed, the initiative included 2.0 FTE faculty positions, one to be located at the Kansas City campus in the Family Practice Department and the other to be located at the Wichita campus in the Family Practice Department. The additional faculty was approved in order to make time available for faculty of the Family Practice departments to provide locum services. The Subcommittee reviewed the implementation of this program and learned that KUMC changed the program. KUMC assigned the program to the Department of Rural Health and initiated a program that uses the funds to make financial incentive payments to existing faculty for locum services rather than adding two new faculty positions, as proposed. KUMC made this change because of concerns that the original program design lacked incentives that would encourage faculty to provide locum services to rural Kansas. Although it is troubling that KUMC changed this program from that presented to the 1993 Legislature, the Subcommittee is concerned about results. The Subcommittee believes that a measure of this programs success is the amount of time KUMC physicians actually spend in relief in rural communities; therefore, the Subcommittee directs KUMC to provide to the 1995 Legislature a full accounting of the program's activities, including the amount of time actually spent out in relief.
14. The 1992 Legislature created the Kansas Medical Residency Bridging Program and approved \$321,000 and 2.0 FTE positions in FY 1993, the first year of the program. When the budget was submitted KUMC noted that additional funds would be required for future years based on the number of resident contracts. Budgeted expenditures in FY 1994 are \$339,454 and the FY 1995 budget includes \$349,638. It appears that for FY 1995 there will not be adequate funds to support the residents interested in this program. The Subcommittee notes that this program and the Locum Tenens program are administered by the Department of Rural Health. The Subcommittee believes that by administratively merging the two programs and combining the resources of both programs the Department can effectively manage these resources to support both rural health initiatives.

The Kansas Medical Residency Bridging Program is designed to provide an incentive to medical residents in primary care programs to practice in rural Kansas communities. A medical resident who has completed the first year of a primary care

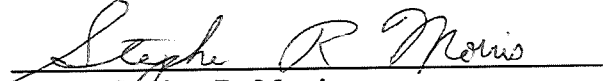
residency training program may enter into an agreement with any city in Kansas (except for communities in Douglas, Johnson, Sedgwick, Shawnee, and Wyandotte counties) to practice medicine full-time in that community upon completion of the residency program in exchange for supplemental payments in addition to their regular residency stipend. Subject to appropriation, KUMC pays \$5,000 for each year of primary care residency training and a bonus of \$6,000 upon completion of the residency program. The city pays the medical resident an amount equal to or greater than the "primary care payment" paid by KUMC. Recipients who fail to comply with the terms of the contract must repay KUMC for the total amount received plus 15 percent which accrues from the date the payments were received.

15. 1994 S.B. 626, as amended by the Senate Committee on Public Health and Welfare, would enact new law directing the Secretary of Social and Rehabilitation Services to appoint a managed care task force to study the feasibility of implementing a pilot program covering all Medicaid eligible residents in Wyandotte County. The findings and recommendations of the task force are to be presented to the 1995 Legislature. The Senate Committee amendment makes it clear that the managed care pilot project for Wyandotte County is in lieu of the managed care project at the University of Kansas Medical Center financed by appropriation act by the 1993 Legislature. That 1993 project is terminated and no further expenditures are made for it.

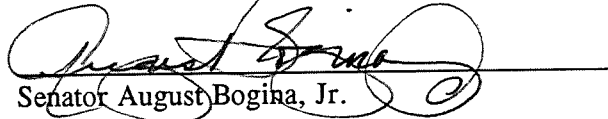
The Senate Subcommittee strongly opposes the Committee amendment. The Subcommittee continues to believe that it is appropriate to conduct a medicaid managed care pilot project with KUMC. The Subcommittee notes that this issue should be revisited during the SRS budget review.

16. The 1993 Legislature authorized \$99,000 for the Kansas Board of Regents to retain an outside consulting firm to conduct a comprehensive management study of the University of Kansas Medical Center. The Senate Subcommittee convened a joint meeting with the House Subcommittee on KUMC to receive the Arthur Anderson report. The report includes recommendations for: implementing a strategic visioning process; combining the physician private practice foundations into a single multi-specialty group practice; preparing KUMC to compete in a managed care environment; modifying medical education curriculum; developing a delivery network to provide the primary and specialty patients to support the financial, educational and research objectives of KUMC; and making operational changes in the hospital to provide the hospital with flexibility to compete with other hospitals. The consultants conclude that KUMC must move quickly to make significant changes to transition the Medical Center from fee-for-service to managed care. The consultants believe that new alliances and patient routing will be nearly complete in the Kansas City market within the next 18 to 24 months. In response to the study, the Board of Regents has directed KUMC to prepare a plan to implement the most critical of the recommendations, including those that would require legislative action this session.
17. Make two technical adjustments to the bill to reflect the Governor's recommendation on the Medical Student Loan Repayment Fund and the Sponsored Research Overhead Fund.

18. Strike language from the bill relating to the percentage of general use funds to be allocated to salaries of physicians. The Subcommittee believes that this is superfluous language in light of the university's intention to create as soon as possible a unified multi-specialty group practice plan with defined objectives for clinical practice, teaching, and research.



Senator Stephen R. Morris
Subcommittee Chair



Senator August Bogina, Jr.

SUBCOMMITTEE REPORT

Agency: Kansas State University

Bill No. 718

Bill Sec. 9

Analyst: Duffy

Analysis Pg. No. 586

Budget Page No. 404

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 73,676,656	\$ 74,958,681	\$
General Fees Fund	34,578,315	33,381,457	
Endowment Interest	125,000	125,000	
EDIF	396,792	396,792	
Subtotal General Use	\$ 108,776,763	\$ 108,861,930	\$
Restricted Use Funds	56,217,811	56,217,811	
TOTAL--Oper. Expend.	\$ 164,994,574	\$ 165,079,741	\$
Capital Improvements:			
Educational Bldg. Fund	\$ 3,135,156	\$ 3,135,156	\$
Spec. Cap. Improv. Fund	5,293,147	5,293,147	
Other Funds	9,374,609	9,374,609	
TOTAL--Cap. Improv.	\$ 17,802,912	\$ 17,802,912	\$
GRAND TOTAL	\$ 182,797,486	\$ 182,882,653	\$
FTE Positions:			
Classified	1,420.4	1,418.1	
Unclassified	1,550.6	1,550.6	
TOTAL	2,971.0	2,968.7	

Agency Estimate/Governor's Recommendation

The University requests general use expenditures of \$108,776,763 (as approved), an increase of 5.6 percent over actual FY 1993 expenditures. (The 1993 Legislature shifted the budgeting of utilities for KSU-VMC and KSU-ESARP to the KSU-Main Campus budget. Excluding utilities, the general use increase was 4.3 percent over actual FY 1993 expenditures.) Subsequent to the budget submission, the Kansas Board of Regents authorized KSU to seek a State General Fund supplemental appropriation of \$1,196,858 to offset a projected shortfall in the General Fees Fund (tuition) used to finance the FY 1994 operating budget; and a corresponding reduction in the expenditure limitation on the General Fees Fund approved by the 1993 Legislature. According to the agency, the Fall estimate of tuition revenues is lower than the amount estimated last Spring due to: (1) an enrollment decrease of 394 students; and (2) a decrease in the average tuition collected because of fewer out-of-state undergraduate students (63) who pay higher tuition rates than in-state students. For FY 1994, the Governor recommends general use


SWAM
February 28, 1994
Attachment 5

expenditures of \$108,861,930. The Governor's general use current year recommendation is \$85,167 more than the agency included in its budget submission and includes offsetting adjustments for the following: an increase reflecting approved funding released by the State Finance Council for position reclassifications (\$86,511); a reduction resulting from retirements per 1993 H.B. 2211 (\$1,344); and an increase in fringe benefit rates, which is offset by increasing the agency's shrinkage rate in the current year by .11 percent, from the approved rate of 2.70 percent to 2.81 percent. As to the financing of the current year budget, the Governor concurs with KSU's request for a State General Fund supplemental appropriation of \$1,196,858 and reduces the expenditure limitation on the General Fees Fund by this same amount due to the projected shortfall in tuition revenues.

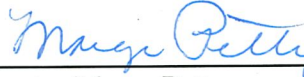
Senate Subcommittee Recommendation

The Senate Subcommittee on KSU concurs with the Governor's recommendation for FY 1994 with the following adjustments:

1. **Retirement Reductions Per 1993 H.B. 2211.** The Subcommittee reviewed KSU classified retirements. As of January, KSU had requested restoration of 7.0 FTE positions, of which 3.0 were denied.



Senator Robert Vancrum, Chair



Senator Marge Petty

SUBCOMMITTEE REPORT

Agency: Kansas State University

Bill No. 590

Bill Sec. 3

Analyst: Duffy

Analysis Pg. No. 586

Budget Page No. 404

Expenditure	Agency Req. FY 95	Governor's Rec. FY 95*	Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 78,968,886	\$ 77,780,452	\$ (447,775)
General Fees Fund	36,846,047	36,832,601	2,874,500
Endowment Interest	125,000	125,000	--
EDIF	411,751	0	--
Subtotal General Use	\$ 116,351,684	\$ 114,738,053	\$ 2,426,725
Restricted Use Funds	58,278,657	58,278,657	--
TOTAL--Oper. Expend.	\$ 174,630,341	\$ 173,016,710	\$ 2,426,725
Capital Improvements:			
Educational Bldg. Fund	\$ 5,682,912	\$ 6,787,699	\$ --
Spec. Cap. Improv. Fund	6,400,000	6,400,000	--
Other Funds	14,418,166	7,222,166	--
TOTAL--Cap. Improv.	\$ 26,501,078	\$ 20,409,865	\$ 2,426,725
GRAND TOTAL	\$ 201,131,419	\$ 193,426,575	\$ 2,426,725
FTE Positions:			
Classified	1,457.6	1,443.8	(2.4)
Unclassified	1,551.8	1,550.6	--
TOTAL	3,009.4	2,994.4	(2.4)

* Reflects correction to Governor's Budget Report.

Agency Request/Governor's Recommendation

For FY 1995, the University requests general use expenditures of \$116,351,684. The University's general use request reflects an increase of \$7,574,921, or 7 percent, over the FY 1994 request. The requested general use increase includes: (1) an increase in the Regents employers' retirement contribution from 8.5 percent to 9 percent (\$270,609); (2) classified step movement (approximately 2.5 percent) and longevity bonuses for eligible classified employees (\$487,465); (3) a 3.0 percent merit pool for unclassified employees (\$1,959,107); (4) a 3.0 percent increase for student salaries (\$47,216); (5) a 3.0 percent increase for OOE (349,225); (6) a faculty salary enhancement to be targeted to "ranked faculty and those directly involved with the instructional experience" (\$1,656,000); (7) \$1,081,727 for costs to

service five new buildings coming on-line throughout FY 1995; and (8) mission related program enhancements targeted at university libraries (\$854,000), rural health care education (\$100,000), curriculum development (\$93,000), and other specific improvements for individual colleges (\$229,800).

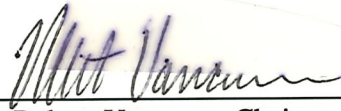
For FY 1995, the Governor's recommendation reflects a general use increase of \$5,976,807, a 5.5 percent increase over the Governor's FY 1994 recommendation. The increased is financed by increasing expenditures from the State General Fund by \$2,922,455 (3.9 percent) and tuition revenues by \$3,451,144 (10.3 percent). The Governor reverses action taken by the 1993 Legislature and shifts funding for economic development activities (KSU's Center of Excellence) from the EDIF back to the State General Fund. The overall general use increase recommended by the Governor of \$5,976,807 is composed of the following: (1) classified step movement (approximately 2.5 percent) and annualization of mid-year position reclassifications (\$487,465); (2) a 2.5 percent merit pool for unclassified employees (\$1,607,657); (3) a 3.0 percent increase for student salaries, as requested; (4) 3.0 percent increase for OOE, as requested; (5) an additional faculty salary enhancement pool of \$1,966,061, which equates to a 4.7 percent increase in the institution's ranked faculty salary base; (6) concurs with the agency's funding request of \$1,081,727 and 17.7 classified FTE for servicing new buildings; and (7) mission related program enhancements for faculty curriculum development (\$50,000).

Senate Subcommittee Recommendations

The Senate Subcommittee on KSU concurs with the Governor's recommendation for FY 1995 with the following adjustments:

1. **Systemwide -- Student Salaries.** Delete \$2,326 from the State General Fund for student salaries. The systemwide recommendation is for a 2.5 percent increase to the student salary base compared to the 3 percent requested by the Regents and recommended by the Governor.
2. **Systemwide -- Regents Libraries.** Add \$45,340 from the State General Fund to begin funding of the Regents systemwide library enhancement proposal.
3. **Systemwide -- Graduate Teaching Assistants Tuition Payments.** Create a separate State General Fund line-item with an appropriation of \$2,874,500 for GTA salaries and wages and delete this same amount from the operating expenditures line item. Indicate in a proviso that salaries and wages for GTAs shall not be expended from the university's operating expenditures line item. Also, increase expenditures from the General Fees Fund by \$811,104 to provide for the payment of tuition for GTAs and in a proviso indicate the amount to be expended for tuition payments for GTAs.
4. **Systemwide -- Faculty Salary Enhancement.** Delete \$310,061 from the State General Fund that the Governor added to the faculty salary enhancement pool above the \$1,656,000 (financed from tuition revenues) that the Regents requested.
5. **Specific University Program Enhancement -- Faculty Curriculum Development.** Delete \$50,000 from the State General Fund for Faculty Curriculum Development. KSU requests \$93,000 and the Governor recommends \$50,000. According to the university, the majority of the funding would be allocated to existing faculty lines to provide release time for faculty from their instructional responsibilities and to provide summer stipends.

6. **Servicing New Buildings.** Delete \$130,728 and 2.4 classified FTE positions from the servicing new buildings request due to delays in the Peters Recreation Center Addition and the Farrell Library Addition. The Subcommittee requested additional information from the university including the types of positions associated with the servicing new buildings request. Even though based on this information it appears that there is adequate evidence to support the balance of the university's request for funds to support these buildings, the Subcommittee remains concerned about the policy of funding positions for servicing new buildings on a formula basis which may overstate or understate the operating costs incurred with a new building. The Subcommittee questions whether adequate attention is paid to the long-term ongoing operating costs associated with buildings when the Regents approve a university's request to accept private funding or seek state funding for a new building. The Subcommittee believes that state dollars are better spent on programs than buildings and encourage the Regents to focus on space utilization and long-term space planning efforts, including alternative energy conservation efforts.



Senator Robert Vancrum, Chair



Senator Marge Petty

SUBCOMMITTEE REPORT

Agency: KSU - Extension and Ag. Res.

Bill No. --

Bill Sec. --

Analyst: Duffy

Analysis Pg. No. 595

Budget Page No. 406

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 35,274,802	\$ 35,277,880	\$ --
Federal Land Grant Funds	7,485,230	7,485,230	--
EDIF	1,543,300	1,543,300	--
Subtotal General Use	\$ 44,303,332	\$ 44,306,410	\$ --
Restricted Use Funds	23,110,704	23,110,704	--
TOTAL--Operating Expend.	\$ 67,414,036	\$ 67,417,114	\$ --
Capital Improvements:			
Special Revenue Funds	\$ 169,910	\$ 169,910	\$ --
GRAND TOTAL	\$ 67,583,946	\$ 67,587,024	\$ --
FTE Positions:			
Classified	490.6	490.6	--
Unclassified	781.0	781.0	--
TOTAL	1,271.6	1,271.6	--

Agency Estimate/Governor's Recommendation


The University requests general use expenditures of \$44,303,332 (as approved), an increase of 2.1 percent over actual FY 1993 expenditures. The 1993 Legislature approved the shifting of utility expenditures (\$688,634) from the KSU-Extension/Agriculture Research budget to the KSU-Main Campus budget. Excluding this shift in utilities, the change in the general use budget equates to an increase of 3.7 percent. For FY 1994, the Governor recommends general use expenditures of \$44,306,410. The Governor's general use current year recommendation is \$3,078 more than the agency estimate, and includes offsetting adjustments for the following: an increase reflecting approved funding released by the State Finance Council for position reclassifications (\$3,078), and an increase in fringe benefit rates which is offset by increasing the agency's shrinkage rate in the current year by .12 percent, from the approved rate of 2.7 percent to 2.82 percent.

Senate Subcommittee Recommendation


The Senate Subcommittee concurs with the Governor's recommendation with the following observation:

SWAM
February 28, 1994
Attachment 6

1. **Retirement Reductions Per 1993 H.B. 2211.** The Subcommittee reviewed KSU--ESARP classified retirements. As of January, KSU--ESARP requested restoration of 4.0 FTE positions, all were granted.



Senator Robert Vancrum



Senator Marge Petty

SUBCOMMITTEE REPORT

Agency: KSU - Extension and Ag. Res.

Bill No. 590

Bill Sec. 4

Analyst: Duffy

Analysis Pg. No. 595

Budget Page No. 406

Expenditure	Agency Req. FY 95	Governor's Rec. FY 95	Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 37,637,925	\$ 38,766,938	\$ (150,805)
Federal Land Grant Funds	7,531,508	7,531,508	--
EDIF	1,355,200	0	--
Subtotal General Use	\$ 46,524,633	\$ 46,298,446	\$ (150,805)
Restricted Use Funds	23,804,601	23,804,601	--
TOTAL--Operating Expend.	\$ 70,329,234	\$ 70,103,047	\$ (150,805)
Capital Improvements	\$ --	\$ --	\$ --
 GRAND TOTAL	 \$ 70,329,234	 \$ 70,103,047	 \$ (150,805)
 FTE Positions:			
Classified	490.6	490.6	--
Unclassified	782.0	781.0	--
TOTAL	1,272.6	1,271.6	--

Agency Request/Governor's Recommendation

The University requests an increase of \$2,221,301 in general use expenditures. The requested general use increase includes: (1) an increase in the Regents employers' retirement contribution from 8.5 percent to 9 percent (\$88,017); (2) classified step movement (approximately 2.5 percent) and longevity bonuses for eligible classified employees (\$179,345); (3) a 3.0 percent merit pool for unclassified employees (\$892,250); (4) a 3.0 percent increase for student salaries (\$8,283); (5) a 3.0 percent increase for other operating expenditures (\$199,660); (6) a faculty salary enhancement pool of \$798,000 to be targeted to "ranked faculty and those directly involved in the instructional experience"; and (7) a mission-related program enhancement targeted at improving wheat (\$60,000).

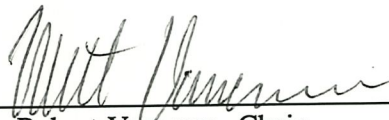
For FY 1995, the Governor's recommendation of \$46,298,446 reflects a general use increase of \$1,992,036, a 4.5 percent increase over the Governor's FY 1994 recommendation. The increase is financed by increasing expenditures from the State General Fund by \$3,489,058 (9.9 percent), and federal land grant revenues by \$46,278 (0.6 percent). The Governor reverses action taken by the 1993 Legislature and shifts funding related to economic development activities of the Cooperative Extension Service (\$1,355,200) from the EDIF back to the State General Fund. The overall recommended general use increase of \$1,992,036 is composed of the following: (1) classified step movement (approximately 2.5 percent) and annualization of mid-year position reclassifications (\$179,345); (2) a 2.5 percent merit pool

for unclassified employees (\$705,574); (3) a 3.0 percent increase for student salaries, as requested; (4) 3.0 percent increase for OOE, as requested; and (5) an additional faculty salary enhancement pool of \$947,413 which equates to a 4.5 percent increase in the agency's estimated faculty salary base.


Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. **Systemwide -- Student Salaries.** Delete \$1,392 from the State General Fund for student salaries. The systemwide recommendation is for a 2.5 percent increase to the student salary base compared to the 3 percent requested by the Regents and recommended by the Governor.
2. **Systemwide -- Faculty Salary Enhancement.** Delete \$149,413 from the State General Fund that the Governor added to the faculty salary enhancement pool above the \$798,000 that the Regents requested.
3. The Subcommittee notes that cooperative extension receives county, state, and federal appropriations. State General Fund expenditures for cooperative extension total \$14.2 million. The Subcommittee notes that the purpose of extension as defined in Kansas law is to give instruction and practical demonstrations in agriculture, marketing, home economics, 4-h club and youth work, community and resource development, and economic development initiatives. The Subcommittee maintains that the "extension network" is a tremendous resource to the state. The Subcommittee believes that policymakers should review its statutory mission and consider whether changes are warranted. The Subcommittee cites the 1992 study of the Special Committee on Children's Initiatives titled *A Blueprint for Investing in the Future of Kansas Children and Families* which included a recommendation to "require extension programs to seek out and work with low-income families as a condition of receiving state funding," as evidence of the increasing interest in refocusing extension services.



Senator Robert Vancrum, Chair



Senator Marge Petty

SUBCOMMITTEE REPORT

Agency: KSU - Salina, College of Technology Bill No. --

Bill Sec. --

Analyst: Duffy

Analysis Pg. No. 599

Budget Page No. 410

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,266,443	\$ 4,266,443	\$ --
General Fees Fund	650,291	650,291	--
Subtotal General Use	\$ 4,916,734	\$ 4,916,734	\$ --
Restricted Use Funds	2,396,890	2,396,890	--
TOTAL--Operating Expend.	\$ 7,313,624	\$ 7,313,624	\$ --
Capital Improvements:			
State General Fund	\$ 189,050	\$ 189,050	\$ --
Educational Building Fund	152,751	152,751	--
Other Funds	3,299,652	3,299,652	--
TOTAL--Capital Improv.	\$ 3,641,453	\$ 3,641,453	\$ --
GRAND TOTAL	\$ 10,955,077	\$ 10,955,077	\$ --
FTE Positions:			
Classified	34.0	34.0	--
Unclassified	93.1	93.1	--
TOTAL	127.1	127.1	--

Agency Estimate/Governor's Recommendation


The University requests a general use expenditures of \$4,916,734 (as approved), an increase of 3.7 percent over actual FY 1993 expenditures. For FY 1994, the Governor concurs with the agency's request for general use expenditures of \$4,916,734. The Governor's recommendation reflects a slight increase in fringe benefit rates, which is offset by increasing the agency's shrinkage rate in the current year by .12 percent, from the approved rate of 1.08 percent to 1.20 percent.

Senate Subcommittee Recommendation

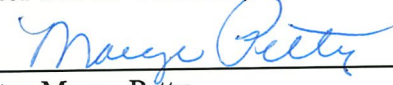
The Senate Subcommittee concurs with the Governor's recommendation with the following comment:

SWAM
February 28, 1994
Attachment 7

1. **Retirement Reductions Per 1993 H.B. 2211.** The Subcommittee reviewed KSU-- Salina classified retirements. As of January, KSU-- Salina had not requested restoration of positions.



Senator Robert Vancrum, Chair



Senator Marge Petty

94-0008794.01/DD

SUBCOMMITTEE REPORT

Agency: KSU - Salina, College of Technology Bill No. 590

Bill Sec. 6

Analyst: Duffy

Analysis Pg. No. 599

Budget Page No. 410

Expenditure	Agency Req. FY 95	Governor's Rec. FY 95	Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,598,071	\$ 4,496,596	\$ (34,671)
General Fees Fund	770,061	793,132	--
Subtotal General Use	\$ 5,368,132	\$ 5,289,728	\$ (34,671)
Restricted Use Funds	2,473,844	2,473,844	--
TOTAL--Operating Expend.	<u>\$ 7,841,976</u>	<u>\$ 7,763,572</u>	<u>\$ (34,671)</u>
Capital Improvements:			
State General Fund	\$ 189,466	\$ 189,466	\$ --
Other Funds	925,284	500,284	--
TOTAL--Capital Improv.	<u>\$ 1,114,750</u>	<u>\$ 689,750</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$ 8,956,726</u></u>	<u><u>\$ 8,453,322</u></u>	<u><u>\$ (34,671)</u></u>
FTE Positions:			
Classified	36.0	34.0	--
Unclassified	93.1	94.1	--
TOTAL	<u><u>129.1</u></u>	<u><u>128.1</u></u>	<u><u>--</u></u>

Agency Request/Governor's Recommendation

The University requests an increase of \$451,398 in general use expenditures. The requested general use increase includes: (1) an increase in the Regents employers' retirement contribution from 8.5 percent to 9 percent (\$11,605); (2) classified step movement (approximately 2.5 percent) and longevity bonuses for eligible classified employees (\$19,923); (3) a 3.0 percent merit pool for unclassified employees (\$85,349); (4) a 3.0 percent increase for student salaries (\$1,356); (5) a 3.0 percent increase for other operating expenditures (\$24,915); (6) an enrollment adjustment request of \$101,148 (subsequently revised to \$27,807 and 1.0 unclassified FTE position); and (7) a faculty salary enhancement of \$184,000 to be allocated to "ranked faculty and those directly involved with the instructional experience."

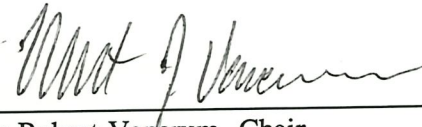
For FY 1995, the Governor's recommendation reflects a general use increase of \$372,994 or 7.6 percent over the Governor's FY 1994 recommendation. The increase is financed by increasing expenditures from the State General Fund by \$230,153 (5.4 percent) and tuition revenues by \$142,841 (22.0 percent). The overall general use increase of \$372,994 is composed of the following: (1) classified step movement (approximately 2.5 percent) and annualization of mid-year position reclassifications (\$18,056); (2) a 2.5 percent merit pool for unclassified employees (\$72,357); (3) a 3.0 percent increase

for student salaries, as requested; (4) 3.0 percent increase for OOE, as requested; (5) an enrollment adjustment which concurs with the revised request; and (6) an additional faculty salary enhancement pool of \$218,451, which equates to a 12.9 percent increase in the institution's estimated faculty salary base.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendations with the following adjustments:

1. **Systemwide -- Student Salaries.** Delete \$220 from the State General Fund for student salaries. The systemwide recommendation is for a 2.5 percent increase to the student salary base compared to the 3 percent requested by the Regents and recommended by the Governor.
2. **Systemwide -- Faculty Salary Enhancement.** Delete \$34,451 from the State General Fund that the Governor added to the faculty salary enhancement pool above the \$184,000 (financed from tuition revenues) that the Regents requested.



Senator Robert Vancrum, Chair



Senator Marge Petty

SUBCOMMITTEE REPORT

Agency: KSU - Vet. Med. Ctr.

Bill No. 718

Bill Sec. 10

Analyst: Duffy

Analysis Pg. No. 605

Budget Page No. 408

Expenditure	Agency Est. FY 94	Gov. Rec. FY 94	Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,842,741	\$ 7,843,950	\$ --
General Fees Fund	3,816,294	3,816,294	--
Laboratory Revenue Fund	2,013,814	2,013,814	--
Subtotal General Use	\$ 13,672,849	\$ 13,674,058	\$ --
Restricted Use Funds	1,100,958	1,100,958	--
TOTAL -- Oper. Expend.	\$ 14,773,807	\$ 14,775,016	\$ --
Capital Improvements:			
Educational Building Fund	\$ 355,997	\$ 355,997	\$ --
GRAND TOTAL	\$ 15,129,804	\$ 15,131,013	\$ --
FTE Positions:			
Classified	149.6	149.6	--
Unclassified	99.2	99.2	--
TOTAL	248.8	248.8	--

Agency Estimate/Governor's Recommendation

The University requests general use expenditures account for \$13,672,849 (as approved), a reduction of 1.7 percent from actual FY 1993 expenditures. The 1993 Legislature approved the shifting of approximately \$750,000 in utility expenditures to the Main Campus budget. Excluding this shift in utilities, the change in the general use budget was an increase of 4.1 percent. For FY 1994, the Governor recommends general use expenditures of \$13,674,058. The Governor's general use current year recommendation is \$1,209 more than the agency estimated and includes offsetting adjustments for the following: an increase reflecting approved funding released by the State Finance Council for position reclassifications (\$1,187), and an increase in fringe benefit rates which is offset by increasing the agency's shrinkage rate in the current year by .12 percent -- from the approved rate of 2.51 percent to 2.63 percent.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following observation:

SWAM
February 28, 1994
Attachment B

1. **Retirement Reductions Per 1993 H.B. 2211.** The Subcommittee reviewed KSU-- Veterinary Medical Center classified retirements. As of January, KSU-- Vet. Med. requested restoration of 1.0 FTE position. The request was granted.



Senator Robert Vancrum, Chair



Senator Marge Petty

SUBCOMMITTEE REPORT

Agency: KSU - Vet. Med. Ctr.

Bill No. 590

Bill Sec. 5

Analyst: Duffy

Analysis Pg. No. 605

Budget Page No. 408

Expenditure	Agency Req. FY 95	Governor's Rec. FY 95	Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,134,230	\$ 8,138,047	\$ (58,905)
General Fees Fund	4,160,780	4,073,218	20,859
Laboratory Revenue Fund	2,078,600	2,078,600	--
Subtotal General Use	\$ 14,373,610	\$ 14,289,865	\$ (38,046)
Restricted Use Funds	1,128,613	1,128,613	--
TOTAL -- Oper. Expend.	\$ 15,502,223	\$ 15,418,478	\$ (38,046)
FTE Positions:			
Classified	149.6	149.6	--
Unclassified	99.2	99.2	--
TOTAL	248.8	248.8	--

Agency Request/Governor's Recommendation

The University requests an increase of \$700,761 in general use expenditures. The requested general use increase of \$700,061 includes: (1) an increase in the Regents employers' retirement contribution from 8.5 percent to 9 percent (\$29,478); (2) classified step movement (approximately 2.5 percent) and longevity bonuses for eligible classified employees (\$81,095); (3) a 3.0 percent merit pool for unclassified employees (\$205,896); (4) a 3.0 percent increase for student salaries, (\$3,592); (5) a 3.0 percent increase for other operating expenditures (\$87,442); and (6) a faculty salary enhancement pool of \$200,000 to be allocated to "ranked faculty and those directly involved in the instructional experience" and a mission-related program enhancement targeted at computing (\$36,000).

For FY 1995, the Governor's recommendation reflects a general use increase of \$615,807, a 4.5 percent increase over the Governor's FY 1994 recommendation. The increase is financed by increasing expenditures from the State General Fund by \$294,097 (3.7 percent), from tuition revenues by \$256,924 (6.7 percent) and from the Laboratory Revenue Fund by \$64,786 (3.2 percent). The overall general use expenditure increase of \$615,807 is composed of the following: (1) classified step movement (approximately 2.5 percent) and annualization of mid-year position reclassifications (\$82,793); (2) a 2.5 percent merit pool for unclassified employees (\$168,898); (3) a 3.0 percent increase for student salaries, as requested; (4) 3.0 percent increase for other operating expenditures, as requested; (5) an additional faculty salary enhancement pool of \$237,447 which equates to a 3.8 percent increase in the institution's estimated faculty salary base.

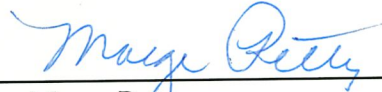
Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. **Systemwide -- Student Salaries.** Delete \$599 from the State General Fund for student salaries. The systemwide recommendation is for a 2.5 percent increase to the student salary base compared to the 3 percent requested by the Regents and recommended by the Governor.
2. **Systemwide -- Faculty Salary Enhancement.** Delete \$37,447 from the State General Fund that the Governor added to the faculty salary enhancement pool above the \$200,000 (financed from tuition revenues) that the Regents requested.
3. Increase expenditures by \$20,859 from the General Fees Fund and decrease expenditures by this same amount from the State General Fund. Based on the agency's estimate of receipts, there is an additional \$20,859 above the amount recommended by the Governor that could be used to finance the FY 1995 budget.
4. Change the expenditure limitation on the Hospital and Diagnostic Laboratory fund from \$1,465,712 to "no limit."



Senator Robert Vancrum, Chair



Senator Marge Petty

SUBCOMMITTEE REPORT

Agency: Emporia State University

Bill No. 718

Bill Sec. 8

Analyst: Rothe

Analysis Pg. No. 617

Budget Page No. 200

Expenditure Summary	Agency Est. FY 1994	Gov. Rec. FY 1994	Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 22,107,813	\$ 22,114,914	\$ --
General Fund	7,561,999	7,561,999	47,859
Certain Endowment Interest	23,000	23,000	--
Subtotal -- General Use	\$ 29,692,812	\$ 29,699,913	\$ 47,859
Restricted Use Funds	10,934,507	10,934,507	--
Total -- Operating Exp.	\$ 40,627,319	\$ 40,634,420	\$ 47,859
Capital Improvements:			
Educational Building Fund	\$ 937,196	\$ 937,196	\$ --
Other Funds	711,148	711,148	--
Total -- Capital Impr.	\$ 1,648,344	\$ 1,648,344	\$ --
GRAND TOTAL	\$ 42,275,663	\$ 42,282,764	\$ 47,859
FTE Positions:			
Classified	299.2	299.2	--
Unclassified	392.9	391.9	--
Total	692.1	691.1	--

Agency Estimate/Governor's Recommendation

The University requests a total operating budget in FY 1994 of \$40,627,319, an increase of 4.9 percent above actual FY 1993 expenditures. Of the total request, general use expenditures account for \$29,692,812 (as approved), an increase of 5.8 percent over actual FY 1993 expenditures.

For FY 1994, the Governor recommends a total operating budget of \$40,634,420, of which general use expenditures are \$29,699,913. The Governor's general use current year recommendation is \$7,101 more than the agency estimated and includes offsetting adjustments for funding released by the State Finance Council for position reclassifications (\$26,082) and for other salary benefit and shrinkage rate adjustments (\$33,183).

Senate Subcommittee Recommendation

FY 1994. The Senate Subcommittee concurs with the Governor's recommendations with the following adjustments:

SWAM
February 28, 1994
Attachment 9

1. **Systemwide -- General Fee Release.** The Senate Committee in its recommendation on Regents Systemwide Issues recommended the release of 50 percent of the unanticipated general fees which were greater than the expenditure limitations set on the General Fee Funds by the 1993 Legislature. The Subcommittee notes that the release of fees in FY 1994 of \$47,859 at Emporia State University will result in a reduction of the FY 1995 General Fees Fund ending balance from \$26,705 to \$0, and an increase in FY 1995 financing from the State General Fund of \$21,154. Spring, 1994, enrollment numbers may change both amounts.
2. **Retirement Reductions per 1993 H.B. 2211.** The Subcommittee reviewed the impact of retirement reductions resulting from passage of 1993 H.B. 2211. Emporia State University reported that 3.0 FTE restricted use positions and 4.0 FTE general use positions have retired so far this year. Financing was deleted for one of the general use positions. The university explained that as more retirements occur, it will become increasingly difficult to decide whether to shift positions from one department to another. The university also stated that rather than continuing under provisions of 1993 H.B. 2211, it would prefer to be up-front with the legislative appropriators in requesting new positions or reducing unneeded positions.



Senator Jerry Moran
Subcommittee Chair



Senator Richard Rock

SUBCOMMITTEE REPORT

Agency: Emporia State University

Bill No. 590

Bill Sec. 7

Analyst: Rothe

Analysis Pg. No. 617

Budget Page No. 200

<u>Expenditure Summary</u>	<u>Agency Est. FY 1995</u>	<u>Gov. Rec. FY 1995</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 23,123,629	\$ 22,760,951	\$ 28,744
General Fund	8,069,821	8,017,846	285,538
Certain Endowment Interest	23,000	23,000	--
Subtotal -- General Use	\$ 31,216,450	\$ 30,801,797	\$ 314,282
Restricted Use Funds	11,667,971	11,667,971	--
Total -- Operating Exp.	\$ 42,884,421	\$ 42,469,768	\$ 314,282
Capital Improvements:			
Educational Building Fund	\$ --	\$ --	\$ --
Other Funds	460,000	460,000	--
Total -- Capital Impr.	\$ 460,000	\$ 460,000	\$ --
GRAND TOTAL	\$ 43,344,421	\$ 42,929,768	\$ 314,282
FTE Positions:			
Classified	318.5	318.5	--
Unclassified	400.9	400.9	--
Total	719.4	719.4	--

Agency Request/Governor's Recommendation

The University requests an operating budget increase of \$2,257,102, of which \$1,523,638 is general use expenditures. The requested general use increase includes: (1) an increase in the Regents employers' retirement contribution from 8.5 percent to 9 percent (\$87,694); (2) classified step movement (approximately 2.5 percent) and longevity bonuses for eligible classified employees (\$133,738); (3) a 3.0 percent merit pool for unclassified employees (\$438,467); (4) a 3.0 percent increase for student salaries (\$26,499); (5) a 3.0 percent increase for other operating expenditures (\$112,111); (6) a faculty salary enhancement to be targeted to "ranked faculty and those directly involved in the instructional experience" (\$221,000); (7) servicing new buildings (\$8,952); and (8) mission related program enhancements targeted at library improvements (\$178,500), a teaching enhancement center (\$55,000), and counseling accreditation (\$43,500).

For FY 1995 the Governor's recommendation reflects a general use increase of \$1,101,884, a 3.7 percent increase over the Governor's FY 1994 recommendation. The increase is financed by increasing expenditures from the State General Fund by \$646,037 (2.9 percent) and tuition revenues by \$455,847 (6.0 percent).

The overall general use increase of \$1,101,884 recommended by the Governor is composed of the following: (1) classified step movement (approximately 2.5 percent) and annualization of mid-year position reclassifications (\$133,738); (2) a 2.5 percent merit pool for unclassified employees (\$365,390); (3) a 3.0 percent increase for student salaries as requested (\$26,499); (4) a 3.0 percent increase for OOE as requested (\$112,111); (5) an additional faculty salary enhancement pool of \$262,379 which equates to a 5.0 percent increase in the institution's estimated faculty salary base; (6) \$35,000 for a teaching enhancement center; and (7) \$8,952 for servicing new buildings.

Senate Subcommittee Recommendation

FY 1995. The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. **Systemwide Recommendation -- Student Salaries.** Delete \$4,416 from the State General Fund for student salaries. The Systemwide recommendation is for a 2.5 percent increase to the student salary base compared to the 3.0 percent requested by the Regents and recommended by the Governor.
2. **Systemwide Recommendation -- Regents Libraries.** Add \$33,385 from the State General Fund to begin funding of the Regents systemwide library enhancement proposal.
3. **Systemwide Recommendation -- Graduate Teaching Assistants Salaries and Wages and Tuition Payments.** Create a separate State General Fund line item with an appropriation of \$491,485 for GTA salaries and wages and delete the same amount from the operating expenditures line item. Indicate in a proviso that salaries and wages for GTAs shall not be expended from the university's operating expenditures line item. Also, increase expenditures from the General Fees Fund by \$306,692 to provide for the payment of tuition for GTAs and in a proviso indicate the amount to be expended for tuition payments for GTAs.
4. **Systemwide Recommendation -- Faculty Salary Enhancement.** Delete \$41,379 from the State General Fund that the Governor added to the faculty salary enhancement pool, above the \$221,000 financed from tuition revenues that the Regents requested.
5. **Restricted Use Positions.** The Subcommittee reviewed the university's request for 23.0 FTE new restricted use positions, and is satisfied with the agency's justification for the 5.0 FTE unclassified and 18.0 FTE classified positions. The university explained that Memorial Union employees have been employed by the Memorial Union Corporation rather than by the University. Due to the use of outside contractors for the bookstore and dining services, this approach is no longer feasible for the few remaining employees. Therefore, ESU has requested legislative approval for restricted use expenditure and FTE authority for the Memorial Union employees, consistent with the practice at several other Regents universities.
6. **Servicing New Buildings -- Chemical Storage Building and Child Development Center Addition.** The Subcommittee reviewed the university's request for 0.3 FTE new positions to provide support to additional space that was added during Fall,

1993, to the Cram Hall Chemical Storage Facility (1,140 square feet) and to the Child Development Center (1,488 square feet). The Subcommittee is satisfied with the justification provided by the university -- that the number of positions are based on a formula established by the Board of Regents providing for 1.0 FTE new position for every 10,500 gross square feet of new space.

The Subcommittee also learned that in October, 1993, the Board of Regents authorized ESU to accept, as a gift from the ESU Foundation, the Anderson Carnegie Library building on the former College of Emporia campus. The servicing new buildings formula calls for an additional \$36,399 and a 0.97 FTE position in FY 1995 to service the 10,181 square feet of space, which will be the new home for the School of Library Information Management. At its November, 1993 meeting, the Board authorized an amendment to the FY 1995 ESU budget request for funds to service this building effective July 1, 1994. Given that this is a new request, the Subcommittee defers a recommendation pending the issuance of a Governor's Budget Amendment.

7. **Specific University Program Enhancements -- Teaching Enhancement Center.** The Subcommittee recommends the addition of \$20,000 from the State General Fund in FY 1995 which, in addition to the \$35,000 and 1.0 FTE Director recommended by the Governor, will fully finance the University's request of \$55,000 to establish a Teaching Enhancement Center. The Center will assist faculty and graduate teaching assistants in enhancing their current teaching skills and developing new skills, especially in the growing areas of hypermedia and distance learning, which will be central to the educational systems of the future. The Center will provide individual assessment and consultation for faculty and graduate students on request, and group training seminars in such areas as testing, presentation techniques, and hypermedia. In addition, it will conduct orientation and initial training for new faculty and graduate teaching assistants.



Senator Jerry Moran
Subcommittee Chair



Senator Richard Rock

SUBCOMMITTEE REPORT

Agency: Fort Hays State University

Bill No. --

Bill Sec. --

Analyst: Rothe

Analysis Pg. No. 623

Budget Page No. 214

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	Senate Sub. Adjustments
Operating Expenditures:			
State General Fund	\$ 22,015,574	\$ 22,028,224	\$ --
General Fund	7,129,165	7,129,166	56,448
Subtotal - General Use	\$ 29,144,739	\$ 29,157,390	\$ 56,448
Restricted Use Funds	11,593,069	11,591,918	--
TOTAL -- Operating Expend.	\$ 40,737,808	\$ 40,749,308	\$ 56,448
Capital Improvements:			
Educational Bldg. Fund	\$ 809,005	\$ 809,005	\$ --
Special Cap. Impr. Fund	5,000,000	5,000,000	--
Other Funds	2,944,494	2,944,494	--
TOTAL--Capital Impr.	\$ 8,753,499	\$ 8,753,499	\$ --
GRAND TOTAL	\$ 49,491,307	\$ 49,502,807	\$ --
FTE Positions:			
Classified	304.6	304.6	--
Unclassified	366.2	366.2	--
TOTAL	670.8	670.8	--

Agency Estimate/Governor's Recommendation

The University requests a total operating budget in FY 1994 of \$40,737,808, an increase of 3.7 percent above actual FY 1993 expenditures. Of the total request, general use expenditures account for \$29,144,739 (as approved), an increase of 6.9 percent over actual FY 1993 expenditures.

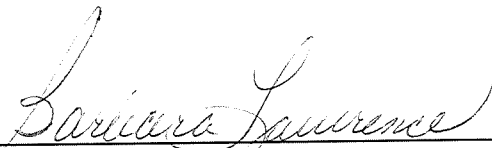
For FY 1994, the Governor recommends a total operating budget of \$40,749,308, of which general use expenditures are \$29,157,390. The Governor's general use current year recommendation is \$12,651 more than the agency estimated and includes offsetting adjustments for funding released by the State Finance Council for position reclassifications (\$11,944) and for other salary benefit and shrinkage rate adjustments (\$707).

Senate Subcommittee Recommendation


FY 1994. The Senate Subcommittee concurs with the Governor's recommendations with the following adjustments:

SWAM
February 28, 1994
Attachment 10

1. **Systemwide -- General Fee Release.** The Senate Committee in its recommendation on Regents Systemwide Issues recommended the release of 50 percent of the unanticipated general fees which were greater than the expenditure limitations set on the General Fee Funds by the 1993 Legislature. The Subcommittee notes that the release of fees in FY 1994 of \$56,448 at Fort Hays State University will result in a reduction of the FY 1995 General Fees Fund ending balance from \$35,000 to \$0, and an increase in FY 1995 financing from the State General Fund of \$21,448. Spring, 1994, enrollment numbers may change both amounts.
2. **Retirement Reductions per 1993 H.B. 2211.** The Subcommittee reviewed the impact of retirement reductions resulting from passage of 1993 H.B. 2211. Fort Hays State University reported that 1.0 FTE custodial worker and 1.0 FTE associate professor had retired prior to February 10, 1994, but that funding for both positions had been restored. The university believes the retirement bill will have an increasing impact in future fiscal years.



Senator Barbara Lawrence
Subcommittee Chair



Senator August Bogina, Jr.

SUBCOMMITTEE REPORT

Agency: Fort Hays State University

Bill No. 590

Bill Sec. 2

Analyst: Rothe

Analysis Pg. No. 623

Budget Page No. 214

Expenditure	Agency Req. FY 95	Governor's Rec. FY 95	Senate Sub. Adjustments
Operating Expenditures:			
State General Fund	\$ 24,149,665	\$ 23,544,516	\$ 5,104
General Fees Fund	7,436,195	7,594,999	61,086
Subtotal General Use	\$ 31,585,860	\$ 31,139,515	\$ 66,190
Restricted Use Funds	11,809,174	11,809,174	--
TOTAL -- Oper. Expend.	\$ 43,395,034	\$ 42,948,689	\$ 66,190
Capital Improvements:			
Educational Bldg. Fund	\$ --	\$ --	\$ --
Special Cap. Impr. Fund	--	--	--
Other Funds	286,592	286,592	1,250,000
TOTAL--Capital Impr.	\$ 286,592	\$ 286,592	\$ 1,250,000
GRAND TOTAL	\$ 43,681,626	\$ 43,235,281	\$ 1,316,190
FTE Positions:			
Classified	315.7	314.7	(3.0)
Unclassified	386.2	384.2	(8.0)
TOTAL	701.9	698.9	(11.0)

Agency Request/Governor's Recommendation

The University requests an operating budget increase of \$2,657,226, of which \$2,441,121 is general use expenditures. The requested general use increase includes: (1) an increase in the Regents employers' retirement contribution from 8.5 percent to 9 percent (\$83,729); (2) classified step movement (approximately 2.5 percent) and longevity bonuses for eligible classified employees (\$138,312); (3) a 3.0 percent merit pool for unclassified employees (\$522,441); (4) a 3.0 percent increase for student salaries (\$29,682); (5) a 3.0 percent increase for other operating expenditures (\$111,771); (6) a faculty salary enhancement to be targeted to "ranked faculty and those directly involved in the instructional experience" (\$411,000); (7) funds for servicing the new science building for six months (\$163,616); (8) mission related program enhancements targeted at library improvements (\$157,500) and a .50 percent reduction in the shrinkage rate (\$128,000); and (9) an enrollment adjustment (\$495,880).

For FY 1995 the Governor's recommendation reflects a general use increase of \$1,982,125, a 6.8 percent increase over the FY 1994 recommendation. The increase is financed by increasing expenditures from the State General Fund by \$1,516,292 (6.9 percent) and tuition revenues by \$465,833 (6.5 percent).

The overall general use increase of \$1,982,125 is composed of the following: (1) classified step movement (approximately 2.5 percent) and annualization of mid-year position reclassifications (\$138,312); (2) a 2.5 percent merit pool for unclassified employees (\$433,283); (3) a 3.0 percent increase for student salaries as requested (\$29,682); (4) a 3.0 percent increase for OOE as requested (\$111,771); (5) an additional faculty salary enhancement pool of \$487,954 which equates to a 7.3 percent increase in the institution's estimated faculty salary base; (6) \$163,616 for servicing the new science building; and (7) \$486,698 for an enrollment adjustment.

Senate Subcommittee Recommendation

FY 1995. The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. **Systemwide Recommendation -- Student Salaries.** Delete \$4,947 from the State General Fund for student salaries. The Systemwide recommendation is for a 2.5 percent increase to the student salary base compared to the 3.0 percent requested by the Regents and recommended by the Governor.
2. **Systemwide Recommendation -- Enrollment Adjustment.** Delete \$70,318 from the State General Fund for a total of \$416,380 for enrollment adjustment funding in FY 1995.
3. **Systemwide Recommendation -- Regents Libraries.** Add \$7,875 from the State General Fund to begin funding of the Regents systemwide library enhancement proposal.
4. **Systemwide Recommendation -- Graduate Teaching Assistants Salaries and Wages and Tuition Payments.** Create a separate State General Fund line item with an appropriation of \$285,697 for GTA salaries and wages and delete the same amount from the operating expenditures line item. Indicate in a proviso that salaries and wages for GTAs shall not be expended from the university's operating expenditures line item. Also, increase expenditures from the General Fees Fund by \$82,534 to provide for the payment of tuition for GTAs and in a proviso indicate the amount to be expended for tuition payments for GTAs.
5. **Systemwide Recommendation -- Faculty Salary Enhancement.** Delete \$76,954 from the State General Fund that the Governor added to the faculty salary enhancement pool, above the \$411,000 financed from tuition revenues that the Regents requested.
6. **Specific University Program Enhancement -- Salary Shrinkage.** Add \$128,000 from the State General Fund to reduce the FY 1995 salary shrinkage rate from 1.96 percent to 1.45 percent. The 1993 Legislature reduced the shrinkage rate from 2.31 percent to 1.96 percent for FY 1994 and recommended that the 1994 Legislature review the rate for further adjustment. The actual shrinkage rate in FY 1993 was 2.97 percent. The Governor recommended FY 1995 shrinkage rates of 1.36 percent at ESU and 1.40 at PSU.
7. The Subcommittee discussed the agency's appeal for \$143,271 to correct its unclassified retirement rate. When the 1993 Legislature increased the state TIAA

contribution, the university should have budgeted an FY 1994 rate of 9.17 percent compared to an actual rate of 8.72 percent in FY 1993. Instead the university budgeted an effective rate of 8.55 percent in FY 1994 and has held positions vacant to fund the required rate of 9.17 percent. The university continued the error in FY 1995 by budgeting an effective TIAA rate of 8.65 percent rather than the correct rate of 9.27 percent. The university has submitted a request for a Governor's Budget Amendment to address the error in FY 1995. The Subcommittee is favorably inclined towards approving the request pending receipt of a Governor's Budget Amendment.

8. The Senate Committee in its review of Regents systemwide issues rejected the Regents request to narrow the first positive corridor which would have allowed a funding increase for a smaller enrollment growth and recommended maintaining the "old corridors" for positive enrollment. The Committee adopted a Regents request to reduce the time lag by measuring enrollment adjustment changes on a calendar year basis instead of a fiscal year basis. Fort Hays State University informed the Subcommittee that under the Regents enrollment adjustment proposal, \$486,698 was requested based on the 20th day reported student credit hours (SCH) for the fall semester. However, the final fall semester SCH were 243 higher than reported on the 20th day report. The university explained that many of its off-campus students enroll later than on-campus students. If the enrollment adjustment were recalculated using the final fall SCH the requested amount would have been \$513,164.

Using the enrollment adjustment recommended by the Senate Committee, the FHSU enrollment adjustment would be \$416,380. The university noted that the old method of calculating the enrollment adjustment allowed for the addition of the last semester's final SCH to the 20th day figures. If the final fall SCH were used in the calculation based on the formula recommended by the Senate Committee, the enrollment adjustment would be \$442,846 (\$26,466 more than approved).

The Senate Subcommittee concurs with the Regents Systemwide recommendation of the Senate Committee of \$416,380 for FHSU. The Subcommittee learned that any supplemental enrollments after the 20th day are reflected in the enrollment adjustment for the following year. The Subcommittee also learned that PSU had supplemental credit hours of 411 after the 20th day of Fall, 1993, so FHSU is in no way being singled out under the new formula.

9. **Enrollment Adjustment -- FTE Positions.** The Subcommittee did not receive adequate justification for the new positions associated with the FY 1995 enrollment adjustment. The Subcommittee recommends the deletion of the 11.0 FTE positions, and urges the House Subcommittee to further review the request for new positions.
10. **Restricted Use Positions.** The Subcommittee reviewed the university's request for 8.0 FTE new restricted use positions, and is satisfied with the agency's justification for those positions. In the following list, the first six are unclassified, the latter two are classified:

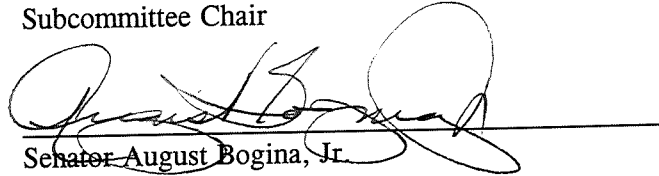
Director of Tiger Tots Nurtury Center
Teacher of Tiger Tots
Museum Collection Manager
University Nurse

Docking Institute Research Associate
Docking Institute Research Fellow
Student Information Processing Office Assistant
Auxiliary Accounts Receivable Office Assistant

11. **Servicing New Buildings -- Physical Science Building.** The Subcommittee reviewed the university's request for 8.1 FTE new positions to provide support to the new science building which is scheduled for completion in January, 1995. The Subcommittee is satisfied with the justification provided by the university -- that the new science building is additional space, not replacement space, and that the number of positions are based on a formula established by the Board of Regents providing for 1.0 FTE new position for every 10,500 gross square feet of new space.
12. The Subcommittee learned that the Board of Regents granted permission on February 17 for FHSU to seek bonding authority to refinance \$1,257,761 of existing debt on housing bonds. In addition, the Residential Life Office seeks to renovate existing housing facilities through a bond issuance of \$1,250,000. The Joint Committee on State Building Construction reviewed and recommended the project on February 23. The Subcommittee concurs with the recommendation of the Joint Committee.



Senator Barbara Lawrence
Subcommittee Chair



Senator August Bogina, Jr.

SUBCOMMITTEE REPORT

Agency: Pittsburgh State University

Bill No. --

Bill Sec. --

Analyst: Rothe

Analysis Pg. No. 629

Budget Page No. 476

<u>Expenditure</u>	<u>Agency Est. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Senate Sub. Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 22,494,253	\$ 22,489,827	\$ --
General Fund	<u>9,877,522</u>	<u>9,877,522</u>	<u>48,983</u>
Subtotal - General Use	\$ 32,371,775	\$ 32,367,349	\$ 48,983
Restricted Use Funds	<u>10,601,354</u>	<u>10,601,354</u>	<u>--</u>
TOTAL -- Oper. Expend.	<u>\$ 42,973,129</u>	<u>\$ 42,968,703</u>	<u>\$ 48,983</u>
Capital Improvements:			
Educational Bldg. Fund	\$ 941,374	\$ 941,374	\$ --
Special Capital Impr. Fund	1,000,000	1,000,000	--
Other Funds	<u>11,593,860</u>	<u>11,593,860</u>	<u>--</u>
TOTAL -- Capital Impr.	<u>\$ 13,535,234</u>	<u>\$ 13,535,234</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$ 56,508,363</u></u>	<u><u>\$ 56,503,937</u></u>	<u><u>\$ 48,983</u></u>
FTE Positions:			
Classified	302.0	301.0	--
Unclassified	<u>420.5</u>	<u>420.5</u>	--
TOTAL	<u><u>722.5</u></u>	<u><u>721.5</u></u>	--

Agency Estimate/Governor's Recommendation

The University requests a total operating budget in FY 1994 of \$42,973,129, an increase of 1.3 percent above actual FY 1993 expenditures. Of the total request, general use expenditures account for \$32,371,775 (as approved), an increase of 5.9 percent over actual FY 1993 expenditures.

For FY 1994, the Governor recommends a total operating budget of \$42,968,703, of which general use expenditures are \$32,367,349. The Governor's general use current year recommendation is \$4,426 less than the agency estimated and includes offsetting adjustments for funding released by the State Finance Council for position reclassifications (\$9,441) and for other salary benefit and shrinkage rate adjustments (\$13,867).

Senate Subcommittee Recommendation

FY 1994. The Senate Subcommittee concurs with the Governor's recommendations with the following adjustments:

1. **Systemwide -- General Fee Release.** The Senate Committee in its recommendation on Regents Systemwide Issues recommended the release of 50 percent of the unanticipated general fees which were greater than the expenditure limitations set on

SWAM
February 28, 1994
Attachment 11

the General Fee Funds by the 1993 Legislature. The Subcommittee notes that the corrected fee release for Pittsburg State University in FY 1994 is \$48,983.

2. **Retirement Reductions per 1993 H.B. 2211.** The Subcommittee reviewed the impact of retirement reductions resulting from passage of 1993 H.B. 2211. Pittsburg State University reported that 5.0 FTE positions have retired so far this year, including two clerical positions, two physical plant supervisors and one groundskeeper. Financing for the first four positions has been restored, but funding for the groundskeeper position has been denied. The university projects a total of 8.0 FTE positions will retire in FY 1994 and that financing for a total of 2.0 FTE positions will be deleted. The university explained that the deletion of long-time classified positions will increasingly affect departments throughout the university. First, when a sole classified support position in a department is deleted, a clerical position must be shifted from another department. Second, by virtue of length of service, a higher percentage of classified retirements occur at higher levels in the organization. Third, the long-term impact would be that eventually no classified employees would be left to retire. Fourth, at a time when PSU is providing an education for an all-time record enrollment, it does not make sense to reduce the level of service provided by classified employees.



Senator Jerry Moran
Subcommittee Chair



Senator Richard Rock

SUBCOMMITTEE REPORT

Agency: Pittsburg State University

Bill No. 590

Bill Sec. 8

Analyst: Rothe

Analysis Pg. No. 629

Budget Page No. 476

<u>Expenditure</u>	<u>Agency Req. FY 95</u>	<u>Gov. Rec. FY 95</u>	<u>Senate Sub. Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 25,011,360	\$ 23,756,447	\$ 34,730
General Fund	<u>10,230,736</u>	<u>10,796,020</u>	<u>225,000</u>
Subtotal - General Use	\$ 35,242,096	\$ 34,552,467	\$ 190,270
Other Funds	<u>10,912,070</u>	<u>10,912,070</u>	<u>--</u>
TOTAL -- Oper. Expend.	<u>\$ 46,154,166</u>	<u>\$ 45,464,537</u>	<u>\$ 190,270</u>
Capital Improvements:			
Educational Bldg. Fund	\$ 0	\$ 0	\$ --
Special Capital Impr. Fund	3,000,000	3,000,000	--
Other Funds	<u>6,960,000</u>	<u>6,960,000</u>	<u>--</u>
TOTAL -- Capital Impr.	<u>\$ 9,960,000</u>	<u>\$ 9,960,000</u>	<u>\$ --</u>
GRAND TOTAL	<u><u>\$ 56,114,166</u></u>	<u><u>\$ 55,424,537</u></u>	<u><u>\$ 190,270</u></u>
FTE Positions:			
Classified	322.0	320.0	--
Unclassified	<u>465.0</u>	<u>459.5</u>	<u>(1.5)</u>
TOTAL	<u><u>787.0</u></u>	<u><u>779.5</u></u>	<u><u>(1.5)</u></u>

Agency Request/Governor's Recommendation

The University requests an operating budget increase of \$3,181,037, of which \$2,870,321 is general use expenditures. The requested general use increase includes: (1) an increase in the Regents employers' retirement contribution from 8.5 percent to 9 percent (\$83,290); (2) classified step movement (approximately 2.5 percent) and longevity bonuses for eligible classified employees (\$197,166); (3) a 3.0 percent merit pool for unclassified employees (\$687,226); (4) a 3.0 percent increase for student salaries (\$23,877); (5) a 3.0 percent increase for other operating expenditures (\$148,854); (6) a faculty salary enhancement to be targeted to "ranked faculty and those directly involved in the instructional experience" (\$391,000); and (7) mission related program enhancements targeted at library improvements (\$161,000), network interconnectivity (\$91,800), and a nurse practitioner track (\$103,700).

For FY 1995 the Governor's recommendation reflects a general use increase of \$2,185,118, a 6.8 percent increase over the FY 1994 recommendation. The increase is financed by increasing expenditures from the State General Fund by \$1,266,620 (5.6 percent) and tuition revenues by \$918,498 (9.3 percent).

The overall general use increase of \$2,185,118 recommended by the Governor is composed of the following: (1) classified step movement (approximately 2.5 percent) and annualization of mid-year position reclassifications (\$197,166); (2) a 2.5 percent merit pool for unclassified employees (\$572,688); (3) a 3.0 percent increase for student salaries as requested (\$23,877); (4) a 3.0 percent increase for OOE as requested (\$148,854); (5) an additional faculty salary enhancement pool of \$464,209 which equates to a 6.1 percent increase in the institution's estimated faculty salary base; (6) \$50,000 for a network interconnectivity enhancement; and (7) \$836,522 for an enrollment adjustment.

Senate Subcommittee Recommendation

FY 1995. The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. **Systemwide Recommendation -- Student Salaries.** Delete \$3,979 from the State General Fund for student salaries. The Systemwide recommendation is for a 2.5 percent increase to the student salary base compared to the 3.0 percent requested by the Regents and recommended by the Governor.
2. **Systemwide Recommendation -- Enrollment Adjustment.** Delete \$77,292 from the State General Fund for a total of \$759,230 for enrollment adjustment funding in FY 1995.
3. **Systemwide Recommendation -- Regents Libraries.** Add \$16,050 from the State General Fund to begin funding of the Regents systemwide library enhancement proposal.
4. **Systemwide Recommendation -- Graduate Teaching Assistants Salaries and Wages and Tuition Payments.** Create a separate State General Fund line item with an appropriation of \$290,782 for GTA salaries and wages and delete the same amount from the operating expenditures line item. Indicate in a proviso that salaries and wages for GTAs shall not be expended from the university's operating expenditures line item. Also, increase expenditures from the General Fees Fund by \$225,000 to provide for the payment of tuition for GTAs and in a proviso indicate the amount to be expended for tuition payments for GTAs.
5. **Systemwide Recommendation -- Faculty Salary Enhancement.** Delete \$73,209 from the State General Fund that the Governor added to the faculty salary enhancement pool, above the \$391,000 financed from tuition revenues that the Regents requested.
6. **Enrollment Adjustment -- FTE Positions.** The Subcommittee reviewed the FTE positions associated with the enrollment adjustment, adjusted by the Senate Committee recommendation on systemwide issues to \$759,230. The university provided a list of the 14.0 FTE unclassified faculty positions and the 9.0 FTE classified support staff that had been requested under the original request of \$836,522. Given a reduction of \$77,292 in the enrollment adjustment, the Subcommittee recommends a deletion of 3.0 FTE unclassified positions.
7. **Restricted Use Positions.** The Subcommittee reviewed the university's request for 35.0 FTE new restricted use positions, and is satisfied with the agency's justification for the 25.0 FTE unclassified and 10.0 FTE classified positions. The university explained that

the need for research and consulting services provided by the Business and Technology Institute, the School of Technology and Applied Science, and the Department of Biology continues to escalate. For example, recent proposals by two waste management firms could provide for the development of an environmental studies department that would be funded in whole from refuse tipping fees.

8. **Health Education Enhancements -- Nurse Practitioner Track.** Add \$103,700 from the State General Fund and 1.5 FTE unclassified positions to establish a Nurse Practitioner track within the Master of Science in Nursing degree program. This program would be in conjunction with the consortium established by Wichita State University and Fort Hays State University, whereby courses could be shared by the three Universities. The Family Nurse Practitioners have been very successful in rural areas, according to the University, and thus southeast Kansas would benefit by this program. The request would provide salaries and operating expenditures for one faculty position, a half-time lab director, and two graduate assistants.
9. The Subcommittee recommends technical adjustments to the FY 1995 appropriations bill to correct three transfers.



Senator Jerry Moran
Subcommittee Chair



Senator Richard Rock

SUBCOMMITTEE REPORT

Agency: Wichita State University

Bill No. --

Bill Sec. --

Analyst: Duffy

Analysis Pg. No. 611

Budget Page No. 616

Expenditure	Agency Est. FY 94	Governor's Rec. FY 94	Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 49,466,170	\$ 49,474,756	\$ --
General Fees Fund	21,219,553	21,219,553	--
EDIF	382,219	382,219	--
Subtotal General Use	\$ 71,067,942	\$ 71,076,528	\$ --
Restricted Use Funds	35,468,527	35,468,527	--
TOTAL -- Oper. Expend.	\$ 106,536,469	\$ 106,545,055	\$ --
Capital Improvements:			
Educational Bldg. Fund	\$ 1,898,602	\$ 1,908,602	\$ --
Special Cap. Impr. Fund	81,310	81,310	--
Other Funds	119,000	119,000	--
TOTAL -- Cap. Impr.	\$ 2,098,912	\$ 2,108,912	\$ --
GRAND TOTAL	\$ 108,635,381	\$ 108,653,967	\$ --
FTE Positions:			
Classified	663.8	662.8	--
Unclassified	<u>1,051.8</u>	<u>1,051.8</u>	--
TOTAL	<u>1,715.6</u>	<u>1,714.6</u>	--

Agency Estimate/Governor's Recommendation

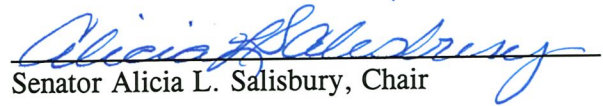
The University requests general use expenditures of \$71,067,942 (as approved), an increase of 3.8 percent over actual FY 1993 expenditures. For FY 1994, the Governor recommends general use expenditures of \$71,076,528. The Governor's general use current year recommendation is \$8,586 more than the agency estimated and includes offsetting adjustments for the following: an increase reflecting approved funding released by the State Finance Council for position reclassifications (\$31,902); a reduction of 1.0 classified FTE position resulting from retirement per 1993 H.B. 2122 (\$25,135); an increase in fringe benefit rates which is offset by increasing the agency's shrinkage rate in the current year by .10 percent, from the approved rate of 2.84 percent to 2.94 percent.

Senate Subcommittee Recommendation

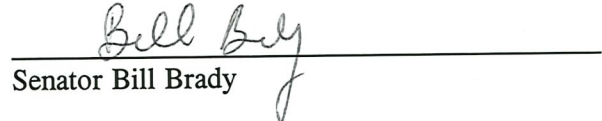
The Senate Subcommittee on WSU concurs with the Governor's recommendation for FY 1994, with the following comment:

SWAM
February 28, 1994
Attachment 12

1. **Retirement Reductions Per 1993 H.B. 2211.** The Subcommittee reviewed WSU retirements and the impact of 1993 2211. WSU anticipates 9.0 retirements of classified employees in FY 1994. As of January, WSU had lost 1.0 FTE. WSU expressed concern about increased administrative expenses associated with the paperwork and the long-term impact of this legislation on the university.



Senator Alicia L. Salisbury, Chair



Senator Bill Brady

SUBCOMMITTEE REPORT

Agency: Wichita State University

Bill No. 590

Bill Sec. 11

Analyst: Duffy

Analysis Pg. No. 611

Budget Page No. 616

Expenditure	Agency Req. FY 95	Governor's Rec. FY 95	Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 52,386,342	\$ 51,999,430	\$ (534,214)
General Fees Fund	23,555,403	23,543,797	391,500
EDIF	394,816	0	--
Subtotal General Use	\$ 76,336,561	\$ 75,543,227	\$ (142,714)
Restricted Use Funds	35,626,210	35,626,210	--
TOTAL -- Oper. Expend.	\$ 111,962,771	\$ 111,169,437	\$ (142,714)
Capital Improvements:			
Educational Bldg. Fund	\$ 10,000	\$ 0	\$ --
Special Cap. Impr. Fund	0	0	--
Other Funds	124,000	124,000	--
TOTAL -- Cap. Impr.	\$ 134,000	\$ 124,000	\$ --
GRAND TOTAL	<u>\$ 112,096,771</u>	<u>\$ 111,293,437</u>	<u>\$ (142,714)</u>
FTE Positions:			
Classified	669.4	665.9	--
Unclassified	<u>1,058.3</u>	<u>1,057.3</u>	<u>(4.0)</u>
TOTAL	<u>1,727.7</u>	<u>1,723.2</u>	<u>(4.0)</u>

Agency Request/Governor's Recommendation

The University requests an increase of \$5,268,619 in general use expenditures. The requested general use increase includes: (1) an increase in the Regents employers' retirement contribution from 8.5 percent to 9 percent (\$155,142); (2) classified step movement (approximately 2.5 percent) and longevity bonuses for eligible classified employees (\$314,034); (3) a 3.0 percent merit pool for unclassified employees (\$1,240,283); (4) a 3.0 percent increase for student salaries (\$39,663); (5) a 3.0 percent increase for other operating expenditures (\$271,524); (6) a faculty salary enhancement to be targeted to "ranked faculty and those directly involved in the instructional experience" (\$1,880,000); (7) \$81,613 for servicing the new facility housing the Elliot School of Communication; (8) mission related program enhancements targeted at university libraries (\$364,000), health care education (\$478,058), and undergraduate advising (\$162,000). For FY 1995, the Governor's recommendation reflects a general use increase of \$4,466,699, a 6.3 percent increase over the Governor's FY 1994 recommendation. The increase is financed by increasing expenditures from the State General Fund by \$2,524,674 (5.1 percent) and tuition revenues by \$2,324,244 (11 percent). The Governor reverses action taken by the 1993 Legislature and shifts some funding related to economic development activities (Center of Excellence), from the EDIF back to the State General Fund. The overall general use increase of \$4,466,699 is

composed of the following: (1) classified step movement (approximately 2.5 percent) and annualization of mid-year position reclassifications (\$314,034); (2) a 2.5 percent merit pool for unclassified employees (\$1,037,529); (3) a 3.0 percent increase for student salaries, as requested; (4) a 3.0 percent increase for OOE, as requested; (5) an additional faculty salary enhancement pool of \$2,232,002 which equates to a 9.6 percent increase in the institution's estimated faculty salary base; (6) \$81,613 which concurs with the agency's funding request for servicing the new Elliot School of Communication building; and (7) mission related program enhancements to: add 2.0 FTE faculty positions for the Master of Public Health Program (\$133,601), expand the Physician Assistant Program by adding 2.0 FTE faculty positions (\$150,000), and improve undergraduate advising (\$65,000).

Senate Subcommittee Recommendations

The Senate Subcommittee on WSU concurs with the Governor's recommendations for FY 1995 with the following adjustments:

1. **Systemwide -- Student Salaries.** Delete \$6,611 from the State General Fund for student salaries. The systemwide recommendation is for a 2.5 percent increase to the student salary base compared to the 3 percent requested by the Regents and recommended by the Governor.
2. **Systemwide -- Regents Libraries.** Add \$108,000 from the State General Fund to begin funding of the Regents systemwide library enhancement proposal.
3. **Systemwide -- Graduate Teaching Assistants Salaries and Wages and Tuition Payments.** Create a separate State General Fund line-item with an appropriation of \$1,157,128 for GTA salaries and wages and delete this same amount from the operating expenditures line item. Indicate in a proviso that salaries and wages for GTAs shall not be expended from the university's operating expenditures line item. Also, increase expenditures from the General Fees Fund by \$391,500 to provide for the payment of tuition for GTAs and in a proviso indicate the amount to be expended for tuition payments for GTAs.
4. **Systemwide -- Faculty Salary Enhancement.** Delete \$352,002 from the State General Fund that the Governor added to the faculty salary enhancement pool, above the \$1,880,000 financed from tuition revenues that the Regents requested.
5. **Health Care Program Enhancement -- Master of Public Health.** Delete \$133,601 and 2.0 unclassified FTE faculty positions for WSU's portion of the proposed new Master of Public Health degree which, if approved by the Kansas Board of Regents, will be a joint program with the KU School of Medicine with students beginning Fall, 1994. The University requests and the Governor recommends \$133,601 for this initiative in FY 1995. As proposed, WSU's share of this program would be funded jointly by the University through a reallocation of resources, a four year grant from the Kansas Health Foundation including a supplemental grant for one year in FY 1995; and requested state funding.

Although the Subcommittee is generally supportive of this program and believes that the State should take advantage of funds available from the Kansas Health Foundation, the Subcommittee is uncertain of the documented need for the program; therefore, the Subcommittee deletes funding pending action of the Board of Regents on this new program request at its March 17 meeting. The Subcommittee requests that the House Subcommittee, that will have the benefit of the Board's recommendation, consider funding for this program.

The Subcommittee requested WSU to submit a five-year budget for this program reflecting the most recent information relative to the availability of grant funding for this program. Based on this information, the Subcommittee recommends that if state funding is approved for this program, the appropriate amount for FY 1995 would be \$71,101 and 1.0 FTE position. This amount is less than the amount recommended by the Governor due to the recent award by KHF of a one-year supplemental grant for FY 1995. The University would plan to request state funds of \$62,500 to replace the one-year KHF grant in FY 1996. Also, the Subcommittee alerts the Senate Committee that the four-year grant from the Kansas Health Foundation will expire in FY 1997, at which time the University intends to request additional state funds for FY 1998 of an estimated \$181,700 and 2.0 FTE to replace the KHF grant.

6. **Health Care Program Enhancement -- Physician Assistant Program.** Delete \$150,000 and 2.0 unclassified FTE positions for the Physician Assistant program. WSU requests \$283,585 and the Governor recommends \$150,000 for this program enhancement. WSU's request was based on providing 2.0 additional faculty and salary enhancements for 4.0 existing faculty to increase the class size from 30 students to 45 students.

The Subcommittee learned that the Kansas Health Foundation has awarded a three-year grant of \$996,856 to WSU for the physician assistant program. The grant would provide approximately \$330,000 annually for FY 1994, 1995, and 1996 which is comparable to WSU's request for state funds. The grant award was based on providing funding for two new faculty positions, salary supplements for current faculty, and equipment and operating funds for the expanded program. WSU told the Subcommittee that the Kansas Health Foundation has agreed that any portion of the grant award replaced by state funds could be used for student scholarships based on financial need of individuals who are likely to locate in an underserved area of the state. WSU would use the grant funds to pay the educational expenses for students who would agree to serve a minimum of one year in a medically underserved area after graduation.

The Subcommittee commends the Kansas Health Foundation for providing support for this program and believes that mid-level practitioners, such as physician assistants, play an important role in the delivery of primary and preventive health care services in Kansas. The Subcommittee generally supports expanded training opportunities for mid-level practitioners and notes that 51 percent of PAs practice in communities of less than \$50,000 and 31 percent practice in communities of 10,000 or less; however, the Subcommittee believes that the award from the KHF would fully fund the expanded program in FY 1995, as requested. The Subcommittee alerts the Senate Committee that the KHF grant expires in FY 1996 and WSU intends to request state funding of an estimated \$332,285 to replace the KHF grant in FY 1997.

7. **Health Care Program Enhancement -- Advanced Registered Nurse Practitioner.** The Subcommittee reviewed the University's request for \$60,872 in state funding for a faculty position in the Advanced Registered Nurse Practitioner Program which is currently supported by an extramural grant from the Kansas Health Foundation. The Governor did not recommend funding. The Subcommittee concludes that it is not necessary to provide state funding for this position in FY 1995. This position is funded by the Kansas Health

Foundation through FY 1995 and the university should submit a request for state funds for FY 1996.

The 1993 Legislature approved state funding of \$400,000 beginning in FY 1994 which would provide partial support of a collaborative effort by the Schools of Nursing of KU, WSU, and FHSU to offer a Primary Care Nurse Practitioner track within the existing Master of Nursing programs (\$106,148 was appropriated to WSU). In addition to the State funding, the Kansas Health Foundation awarded a grant to help start the collaborative program which provides approximately \$475,000 annually during FY 1994 and FY 1995.

In response to a request from this Subcommittee last session, the Kansas Board of Regents submitted a three year budget for the collaborative program which outlined expenses including an estimate of the funding necessary to support the program when the grant funds expire. The Board anticipated that if all expenditures became state expenditures upon completion of the grant and assuming no further financing of for scholarships beyond FY 1995, a request for state funds in FY 1996 would total \$326,049 (of which \$140,505 would be for WSU). The KHF grant supports 15 scholarships in FY 1994 and FY 1995 at a cost of approximately \$175,500, annually. The Subcommittee appreciates the support of the Kansas Health Foundation to help initiate this program. The Subcommittee believes that the 1995 Legislature should consider state funding for FY 1996 to replace the grant funding, based on concrete results of the new program.

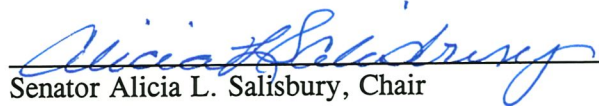
8. **Specific University Program Enhancement -- Undergraduate Advising.** The Subcommittee concurs with the Governor's recommendation of \$65,000 to improve undergraduate advising at WSU. The University requests \$162,000 which is composed of \$36,000 for unclassified personnel to train students, faculty and staff in the use of new automated systems (Telephone Registration, Transfer Equivalency, and Degree Audit), \$29,000 for computer equipment, and \$97,000 for faculty support of student advising and the transfer of records. The Subcommittee concurs with the Governor's recommendation for training personnel (\$36,000) and for computer equipment (\$29,000).
9. **Servicing New Buildings -- Elliot School of Communication.** The Subcommittee reviewed WSU's request of \$81,613 for expenses associated with servicing the new Elliot School of Communication and concurs with the request and Governor's recommendation. The building contains 37,365 gross square feet and is scheduled to open January, 1995. The request is based on the Regents formula and is composed of funding for six months as follows: staff of 3.6 FTE (35,280); OOE (\$8,968); and utilities (\$37,365). The Subcommittee requested WSU to submit information describing requested expenditures and staffing patterns for the new building. Based on this information, the Subcommittee believes that \$81,613 and 3.6 FTE accurately represent the costs associated with six months of operating expenses for the Elliot School of Communication.

The Subcommittee alerts the second house of WSU's probable need for a utility supplemental of at least \$250,000 in the current year due to the cold winter and the increase in natural gas rates.


10. The Subcommittee notes that WSU has experienced a static or declining enrollment over the past ten years. The decline in enrollment has been attributed to several factors including a

perceived crime problem. Several strategies have been implemented to address this perception, including making it known that based on recent reports WSU is the second safest campus in the Regents system. The Subcommittee applauds the current efforts of WSU to deliver programs where they are needed. WSU reported plans to develop several off-campus centers including a location downtown and on the west side of Wichita. Based on preliminary Spring data that indicate an enrollment increase, it appears that the actions taken by WSU may be having a positive effect on enrollment. The Subcommittee is optimistic that the decentralization of course offerings as well as other strategies being developed by WSU will reverse the negative enrollment trend.

11. The Subcommittee notes that the faculty salary enhancement requested by the Regents and recommended by the Senate Committee would allocate \$1.9 million to WSU, along with a 2.5 percent basic unclassified merit pool for an increase of 11.1 percent for faculty over the current estimated faculty salary base. The Subcommittee believes that this enhancement for "teaching faculty" is important and believes that it should be used to provide incentives to reward faculty for teaching. According to WSU, currently 85 percent of all class sections at WSU are taught by ranked faculty.
12. WSU anticipates reallocation of \$1,744,010 over five fiscal years (FY 1994-FY 1998) resulting from the program review process implemented by the Regents. In program review, WSU identified several programs for elimination and merger and proposed a few new programs. WSU intends to focus its resources on programs with demonstrated strength and market demand such as health professions and emphasize the metropolitan advantage offered by an urban campus for such areas as criminal justice and social work.



Senator Alicia L. Salisbury, Chair



Senator Bill Brady

SUBCOMMITTEE REPORT

Agency: Board of Regents

Bill No. 590

Bill Sec. 12

Analyst: Rothe

Analysis Pg. No. 635

Budget Page No. 488

Expenditure Summary	Agency Req. FY 95	Gov. Rec. FY 95	Senate Sub. Adjustments
All Funds:			
State Operations	\$ 1,814,743	\$ 1,674,416	\$ 100,000
Aid to Local Units	6,806,633	6,806,633	(200,517)
Other Assistance	14,774,852	14,311,216	(2,282,913)
Subtotal - Operating	\$ 23,396,228	\$ 22,792,265	\$ (2,383,430)
Capital Improvements	10,000,000	10,000,000	--
TOTAL	\$ 33,396,228	\$ 32,792,265	\$ (2,383,430)
State General Fund:			
State Operations	\$ 1,726,943	\$ 1,596,395	\$ 60,000
Aid to Local Units	6,806,633	6,806,633	(200,517)
Other Assistance	13,127,555	12,464,476	(2,321,972)
TOTAL	\$ 21,661,131	\$ 20,867,504	\$ (2,462,489)
FTE Positions	18.0	18.0	--

Agency Request/Governor's Recommendation

The Board's request for total expenditures of \$33,396,228 includes \$1,235,843 for the general administration of the Board office, \$15,353,752 for special programs including the financial aid programs administered by the Board, \$6,806,633 for the Washburn University operating grant, and \$10.0 million from the Educational Building Fund for rehabilitation and repair projects at the Regents' institutions.

The Governor's total FY 1995 recommendation of \$32,792,265 (a reduction of \$603,963 from the request) includes \$1,230,016 for general administration of the Board office (a reduction of \$5,827), \$6,806,633 for the Washburn University operating grant as requested, \$14,755,616 for special programs including financial aid programs administered by the Board office (a reduction of \$598,136) and \$10.0 million (already appropriated) from the EBF for rehabilitation and repair projects at the Regents' institutions.

Senate Subcommittee Recommendation

FY 1994. The Subcommittee concurs with the Governor's recommendations for FY 1994.

SWAM
February 28, 1994
Attachment 13

FY 1995. The Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. Add \$60,000 from the State General Fund to fully finance the Regents Distinguished Professors Program in FY 1995. Although three of the five professorships are currently vacant, the Board of Regents filled the WSU Public Finance Professorship (effective in the Fall, 1994). An interview is scheduled on March 8 to fill the Meat Science Professorship at KSU. The Board also indicated that KU is involved in a search for the distinguished professorship in International Political Economy.
2. Delete the \$50,000 appropriation from the State General Fund recommended by the Governor in FY 1995 to include Washburn University in the state Tuition Grant Program. The Subcommittee is not opposed to the appropriation given that 1993 S.B. No. 8 added Washburn University to the Tuition Grant Program. In fact, the 1993 Legislature appropriated \$50,000 for FY 1994 for Washburn's inclusion in the Program (the Governor vetoed the appropriation). However, the Subcommittee believes that any new state expenditures for Washburn University in FY 1995 should be held pending consideration of the inclusion of the University in the state Regents system.
3. Delete \$200,517 from the Washburn University Operating Grant (SGF) recommended by the Governor for FY 1995. The 1993 Legislature approved an FY 1994 grant of \$6,413,705, then reduced it by 1.0 percent to \$6,349,568. The Governor's FY 1995 recommendation of \$6,806,633 is a 7.2 percent increase above the FY 1994 grant. The Senate Subcommittee recommends an FY 1995 grant totaling \$6,606,116 based on a 3.0 percent increase applied to the original FY 1994 appropriation of \$6,413,705. The recommendation is actually a 4.0 percent increase above the actual FY 1994 grant of \$6,349,568. The recommended reduction is not intended to be a rejection of Washburn's inclusion in the state system. The Subcommittee merely prefers to defer expenditure increases pending consideration of the inclusion of the University in the state Regents system.
4. Add \$40,000 from the Economic Development Initiatives Fund (EDIF) to continue support of the Kansas Council on Economic Education (KCEE). The funds would be transferred to Wichita State University. The same level of funding was approved for fiscal years 1993 and 1994. The Governor's FY 1995 recommendation eliminated financing from the EDIF in the Board Office budget for KCEE, urging instead that WSU find the resources within its own budget to continue the program if it is a priority of the University.
5. Delete a total of \$2,280,593 (State General Fund) from the following financial aid programs in FY 1995. The Subcommittee recommends an increase in State General Fund financing of 3.0 percent above the approved FY 1994 amounts (prior to the 1.0 percent reductions at the end of the 1993 Session). In some cases the Subcommittee's recommendation results in an increase above the Governor's FY 1995 recommendation, in other cases a decrease.

SENATE SUBCOMMITTEE RECOMMENDATIONS - STUDENT FINANCIAL AID
(STATE GENERAL FUND ONLY)

Program	Actual FY 93	Approved FY 94 (Before 1% Cut)	Agency Request FY 95	Gov. Rec. FY 95	Senate Subc. Rec. FY 95 (FY 94 X 3%)	Senate Subc. Change from Gov.
Tuition Grant	\$ 5,486,174	\$ 5,455,502	\$ 5,562,975	\$ 5,532,072	\$ 5,619,167	\$ 87,095
State Scholarship	0	254,784	260,837	243,011	257,332	14,321
Supplemental Grant Program	0	2,300,000	4,577,000	4,577,000	2,369,000	(2,208,000)
Ethnic Minority Scholarship	302,462	314,000	363,000	529,124	323,420	(205,704)
Ethnic Minority Fellowship	0	160,000	320,000	160,000	164,800	4,800
Career Work Study	459,092	482,227	491,543	477,227	496,694	19,467
Vocational Scholarship	61,250	66,000	65,000	60,552	67,980	7,428
TOTAL SGF	<u>\$ 6,308,978</u>	<u>\$ 9,032,513</u>	<u>\$ 11,640,355</u>	<u>\$ 11,578,986</u>	<u>\$ 9,298,393</u>	<u>\$ (2,280,593)</u>

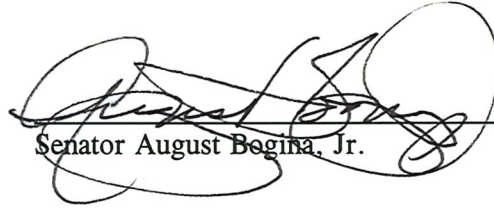
6. The Subcommittee recommends an increase in expenditures of \$14,280 in expenditures from the Osteopathic Scholarship Repayment Fund in FY 1995 for total expenditures of \$462,000. The Governor recommended \$447,720 from repayment funds for 39 scholarships at \$11,480 each. The maximum award is \$15,000 and the maximum number of grants is 60. The Subcommittee recommends 35 awards at \$13,200 each, but acknowledges the mix of awards and scholarships is just an estimate. (See the attached full-page table on financial aid programs which includes a section for Osteopathic Scholarships.)
7. The Subcommittee recommends total expenditures of \$133,600 for Optometry Contracts in FY 1995, an increase of \$33,400 above the Governor's recommendation. The increase includes \$8,621 from the State General Fund and \$24,779 from repayment funds and would provide contracts for approximately 40 students. The Subcommittee learned that there will be sufficient balances in the repayment fund to finance most of the increase and recommends the maximum usage of the fund (approved by the 1993 Legislature). Of the 10 seats provided for Kansas students currently, five are located at the University of Missouri at St. Louis (a medium-priced contract), three are located at the University of Houston (a high-priced contract), and two are located at Northeastern State University Optometry School in Oklahoma (a low-priced contract). The Board is investigating whether the Southern School of Optometry in Memphis would be willing to provide one or two seats. The Subcommittee recommends the Board of Regents maximize the appropriations by contracting with schools that have the most reasonable contract prices, and continue searching for other available schools. (See the attached full-page table on financial aid programs which includes a section for Optometry Contracts.)
8. The Subcommittee concurs with the Governor's recommendation in reducing FY 1995 expenditures for nursing and teaching scholarships. The attached table shows a recent reduction in the utilization of the programs.
9. As a technical adjustment, add several no-limit funds that were inadvertently left out of the bill.

EXISTING STATE FUNDED FINANCIAL AID PROGRAMS

<u>Program</u>	<u>Actual FY 93</u>	<u>Estimate FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Request FY 95</u>	<u>Gov. Rec FY 95</u>	<u>Senate Sub. Adjustments</u>
NEED-BASED AID						
Tuition Grant						
All Funds	\$ 6,588,365	\$ 5,401,269	\$ 5,401,269	\$ 5,562,975	\$ 5,551,269	\$ 87,095
State General Fund	5,486,174	5,400,947	5,400,947	5,562,975	5,532,072	87,095
Discontinued Attendance	1,102,191	322	322	--	19,197	--
Maximum Grant	1,700	1,700	1,700	1,700	1,700	--
No. of Recipients	3,503	3,177	3,429	3,340	3,525	--
State Scholarship						
All Funds	1,144,434	1,052,258	1,052,258	1,067,634	1,052,000	14,321
State General Fund	--	245,461	245,461	260,837	243,011	14,321
Federal Funds	797,474	806,797	806,797	806,797	806,797	--
Discontinued Attendance	346,960	--	--	--	2,192	--
Maximum Grant	1,000	1,000	1,000	1,000	1,000	--
No. of Students	1,159	1,052	1,052	1,067	1,052	--
Supplemental Grant Program						
State General Fund	--	2,277,000	2,277,000	4,577,000	4,577,000	(2,208,000)
Maximum Grant	--	900	900	900	900	--
No. of Students	--	2,530	2,530	5,086	5,086	--
Ethnic Minority Scholarship						
All Funds	302,462	331,150	331,150	363,000	531,500	(205,704)
State General Fund	302,462	289,150	289,150	363,000	529,124	(205,704)
Discontinued Attendance	--	42,000	42,000	--	2,376	--
Maximum Grant	1,500	1,500	1,500	1,500	1,500	--
No. of Students	205	221	221	242	354	--
Career Work Study						
State General Fund	459,092	477,227	477,227	491,543	477,227	19,467
MERIT-ONLY AID						
Vocational Scholarship						
All Funds	61,250	66,840	62,500	65,000	65,000	7,428
State General Fund	61,250	65,340	61,000	65,000	60,552	7,428
Discontinued Attendance	--	1,500	1,500	--	4,448	--
Maximum Grant	500	500	500	500	500	--
No. of Students	120	134	125	130	130	--
SERVICE-BASED AID						
Ethnic Minority Fellowship						
State General Fund	--	160,000	88,000	320,000	160,000	4,800
Maximum Grant	--	10,000	10,000	10,000	10,000	--
No. of Students	--	20	11	40	20	--
Teacher Scholarship						
All Funds	508,168	491,693	480,000	425,000	400,000	--
State General Fund	489,180	460,285	448,592	412,500	377,240	--
Repayment Fund	18,988	31,408	31,408	12,500	22,760	--
Maximum Grant	5,000	5,000	5,000	5,000	5,000	--
No. of Students	104	98	96	85	80	--
Nursing Scholarship						
All Funds	1,058,051	1,111,556	871,000	883,000	809,500	--
State General Fund	565,625	588,465	458,159	505,000	418,250	--
Sponsor	492,426	471,000	360,750	315,000	328,250	--
Repayment Fund	--	52,091	52,091	63,000	63,000	--
Maximum Grant	3,500	3,500	3,500	3,500	3,500	--
No. of Students	299	338	264	268	242	--
Osteopathic Scholarship						
All Funds	500,000	482,164	482,164	497,700	447,720	14,280
State General Fund	256,707	82,727	82,727	197,700	--	--
Repayment Fund	243,293	399,437	399,437	300,000	447,720	14,280
Maximum Grant	10,000	15,000	15,000	15,000	15,000	--
No. of Students	50	42	42	42	39	(4)
Optometry Contracts						
All Funds	116,200	111,400	111,400	133,600	100,200	33,400
State General Fund	116,200	65,702	65,702	88,600	24,979	8,621
Repayment Fund	--	45,698	45,698	45,000	75,221	24,779
Maximum Grant	NA	NA	NA	NA	NA	NA
No. of Students	35	37	37	40	35	5
Total -- All Funds	\$ 10,738,022	\$ 11,962,557	\$ 11,633,968	\$ 14,386,452	\$ 14,171,416	\$ (2,232,913)
Total State General Fund	\$ 7,736,690	\$ 10,112,304	\$ 9,893,965	\$ 12,844,155	\$ 12,399,455	\$ (2,271,972)



Senator Barbara Lawrence
Subcommittee Chair



Senator August Begina, Jr.

SENATE COMMITTEE RECOMMENDATION				ALTERNATIVE BASED ON PEERS		
REGENTS REQUEST						
Institution	Allocation	Partnership Increase	Relative Funding	Allocation	Partnership Increase	Relative Funding
KU	3,151,000	5.7%	92.9%	3,852,000	7.0%	94.0%
KUMC-Education	433,560	1.1%	N/A	433,560	1.1%	N/A
KSU	1,656,000	4.0%	93.7%	1,814,000	4.3%	94.0%
KSU-ESARP	798,000	3.8%	93.7%	798,000	3.8%	94.0%
KSU-Salina	184,000	10.9%	N/A	184,000	10.9%	N/A
KSU-Vet.Med.	200,000	3.2%	N/A	200,000	3.2%	N/A
WSU	1,880,000	8.1%	97.8%	896,000	3.9%	94.0%
ESU	221,000	2.1%	93.4%	296,000	2.8%	94.0%
FHSU	411,000	4.0%	94.4%	373,000	3.6%	94.0%
PSU	391,000	3.0%	93.4%	479,000	3.7%	94.0%
Total	9,325,560	4.2%		9,325,560	4.2%	

Prepared by Ks.Legislative Research Dept.
Source: Kansas Board of Regents

SWAM
February 28, 1994
Attachment 14