


FY 2013

Senate Ways and Means Subcommittee

Postsecondary Education Systemwide  
Board of Regents  
University of Kansas  
University of Kansas Medical Center  
Kansas State University  
Kansas State University Veterinary Medical Center  
Kansas State University – Extension Systems and Agricultural Research Programs  
Wichita State University  
Emporia State University  
Fort Hays State University  
Pittsburg State University



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Senator Carolyn McGinn, Chair


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Senator Jean Schodorf



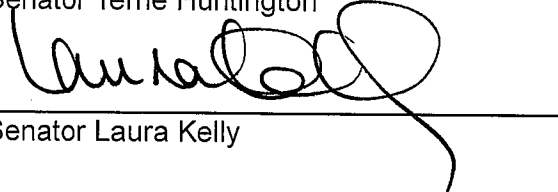
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Senator Terrie Huntington



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Senator Ruth Teichman



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Senator Laura Kelly

Senate Ways and Means  
Date: 03-09-12  
Attachment: 19

## House Budget Committee Report

**Agency:** Postsecondary Education Systemwide

**Bill No.** 2760

**Bill Sec.** Various

**Analyst:** Dunkel

**Analysis Pg. No.**  
Various

**Budget Page No.** Various

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 768,751,047	\$ 777,906,624	\$ (21,205,000)
Other Funds	1,567,290,158	1,572,256,549	0
Subtotal	<u>\$ 2,336,041,205</u>	<u>\$ 2,350,163,173</u>	<u>\$ (21,205,000)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 4,633,636	\$ 4,633,636	\$ 0
Other Funds	86,663,513	86,663,513	0
Subtotal	<u>\$ 91,297,149</u>	<u>\$ 91,297,149</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 2,427,338,354</u></u>	<u><u>\$ 2,441,460,322</u></u>	<u><u>\$ (21,205,000)</u></u>
FTE positions	17,252.7	17,251.7	0.0
Non FTE Uncl. Perm. Pos.	513.2	513.2	0.0
<b>TOTAL</b>	<u><u>17,765.9</u></u>	<u><u>17,764.9</u></u>	<u><u>0.0</u></u>

### Agency Request

The **Postsecondary Education System** requests FY 2013 expenditures of \$2.34 billion, including \$768.8 million from the State General Fund. The request is a reduction of \$5.3 million, or 0.2 percent, all funds and an increase of \$32.6 million, or 4.4 percent, State General Fund from the FY 2012 estimate. The request reflects enhancement requests totaling \$31.8 million, all from the State General Fund, and fringe benefit increases, offset by reductions due to the loss of federal American Recovery and Reinvestment Act (ARRA) funding in FY 2013 totaling \$35.6 million and carry forward special revenue funds totaling \$1.3 million available in FY 2012 that are not available in FY 2013..

### Governor's Recommendation

The **Governor** recommends FY 2013 expenditures of \$2.35 billion, including \$777.9 million from the State General Fund. The recommendation is an increase of \$8.9 million, or 0.4 percent, all funds and \$41.7 million, or 5.7 percent, State General Fund, above the FY 2012 recommendation and reflects enhancements totaling \$41.0 million, including \$36.0 million from the State General Fund.

The recommendation is an increase of \$14.1 million, or 0.6 percent, all funds and \$9.2 million, or 1.2 percent, State General Fund above the system request, reflecting the funding and partial funding of requested enhancements along with additional funding recommended by the Governor.

### Senate Subcommittee Recommendation

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

1. Delete \$800,000, all from the State General Fund, at the Board of Regents for research databases and add the same amount for research databases at the State Library. This funding was granted from KAN-ED to the State Library from Kansas Universal Service Fund (KUSF) dollars in prior years. With the reduction of the KAN-ED budget, KUSF funding for the databases was eliminated. The Board instead requested, and the Governor recommended, \$800,000, all from the State General Fund, for FY 2013.
2. Add \$243,000, all from the State General Fund, at the Board of Regents for the Southwest Kansas Access Program to restore funding for FY 2013 and reduce the transfer from the State General Fund to the State House Trust Fund Fund by the same amount.
3. Add \$95,000, all from the State General Fund, at the Board of Regents for Midwest Higher Education Compact (MHEC) dues for FY 2013 and reduce the transfer from the State General Fund to the State Housing Trust Fund by the same amount. The Subcommittee notes that in FY 2011 that the Board of Regents, public and private postsecondary institutions, public and private secondary institutions and local units of government and private citizens saved \$5.4 million and recommends continued funding of MHEC due its huge return on investment for the state.
4. The Subcommittee requests a report from the Board of Regents on the status of the Wichita Center for Graduate Medical Education (WCGME) before final committee consideration of 2012 SB 433 by the Committee on Ways and Means.
5. The Subcommittee notes that the budget includes \$5.0 million, all from special revenue funds, for the transfer of research from Plum Island to the Bioscience Research Institute (BRI) at Kansas State University as detailed in the attached document.
6. The Subcommittee recommends reviewing the addition of \$250,000, from the State General Fund or special revenue funds, in FY 2013 for a new graduate degree Nursing Informatics at Emporia State University. The American Nurses Association defines nursing informatics as a "specialty that integrates nursing science, computer science, and information science to manage and communicate data, information, and knowledge in nursing practice. Nursing informatics facilitates the integration of data, information, and knowledge to support patients, nurses, and other providers in their decision-making in all roles and settings."
7. The Subcommittee notes that after more than 13 years of dedicated and exemplary leadership, Dr. Donald L. Beggs announced his decision to step down as president of Wichita State University on June 30, 2012.

Dr. Beggs earned his bachelor's and master's degrees from Southern Illinois University and his doctorate in educational measurement and statistics in 1966 from the University of Iowa.

Prior to accepting the presidency at WSU in 1999, Dr. Beggs was a professor who served in numerous administrative positions during his thirty-two year tenure at Southern Illinois University and retired as chancellor of SIU in 1998. He started his twelfth year as president of WSU in January of this year.

Dr. Beggs is the senior author of a nationally standardized test and the author of several books and many academic articles.

Dr. Beggs is active in the community serving on the board of directors for the Wichita Metro Chamber of Commerce and as a member of the Greater Wichita Economic Development Council Steering Council.

Respected by his peers, Dr. Beggs was selected to serve on the NCAA Executive Committee and the NCAA Division I Board of Directors from 2001-2005 and on the NCAA Presidential Task Force on the Future of Division I Athletics.

He recently served on the NCAA Baseball Academic Enhancement Working Group and the Board of the National Center of Innovation for Biomaterials in Orthopedic Research. He is currently serving as chair of the Missouri Valley Conference President's Council.

Don and Shirley Beggs have two children and four grandchildren.

8. The Subcommittee commends the University of Kansas, the University of Kansas Medical Center and the community for their efforts and support in obtaining NCI Cancer Center designation.

## House Budget Committee Report

**Agency:** Board of Regents

**Bill No.** 2760

**Bill Sec.** 48

**Analyst:** Dunkel

**Analysis Pg. No.** 1133

**Budget Page No.** 302

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 203,556,118	\$ 202,141,716	\$ (21,205,000)
Other Funds	22,163,336	22,129,727	0
Subtotal	<u>\$ 225,719,454</u>	<u>\$ 224,271,443</u>	<u>\$ (21,205,000)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	35,685,000	35,685,000	0
Subtotal	<u>\$ 35,685,000</u>	<u>\$ 35,685,000</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 261,404,454</u></u>	<u><u>\$ 259,956,443</u></u>	<u><u>\$ (21,205,000)</u></u>
FTE positions	63.5	63.5	0.0
Non FTE Uncl. Perm. Pos.	11.5	11.5	0.0
<b>TOTAL</b>	<u><u>75.0</u></u>	<u><u>75.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2013 operating expenditures of \$225.7 million, including \$203.6 million from the State General Fund. The request is an increase of \$6.0 million, or 2.7 percent, all funds and \$32.2 million, or 18.8 percent, State General Fund above the FY 2012 estimate, reflecting enhancement requests totaling \$31.8 million, all from the State General Fund. Absent the enhancements, the agency requests \$193.9 million, including \$171.8 million from the State General Fund, for FY 2013. The request excluding the enhancements is a decrease of \$25.8 million, or 11.7 percent, all funds and an increase of \$377,435, or 0.2 percent, State General Fund from the FY 2012 estimate.

### Governor's Recommendation

The **Governor** recommends FY 2013 expenditures of \$224.3 million, including \$202.1 million from the State General Fund. The recommendation is a decrease of \$1.4 million, or 0.6 percent, all funds and \$1.4 million, or 0.7 percent, State General Fund, below the agency request reflecting unfunded enhancements, partially offset by increases initiated by the Governor.

The recommendation is an increase of \$4.6 million, or 2.1 percent, all funds and \$30.8 million, or 18.0 percent, State General Fund, above the FY 2012 recommendation. When comparing the \$4.6 million all funds increase, the State General Fund \$30.8 million increase is

**Senate Subcommittee Report**

**Agency:** Board of Regents

**Bill No.** 433

**Bill Sec.** 48

**Analyst:** Dunkel

**Analysis Pg. No.** 1133

**Budget Page No.** 302

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 203,556,118	\$ 202,141,716	\$ (462,000)
Other Funds	22,163,336	22,129,727	0
Subtotal	<u>\$ 225,719,454</u>	<u>\$ 224,271,443</u>	<u>\$ (462,000)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	35,685,000	35,685,000	0
Subtotal	<u>\$ 35,685,000</u>	<u>\$ 35,685,000</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 261,404,454</u></u>	<u><u>\$ 259,956,443</u></u>	<u><u>\$ (462,000)</u></u>
FTE positions	63.5	63.5	0.0
Non FTE Uncl. Perm. Pos.	11.5	11.5	0.0
<b>TOTAL</b>	<u><u>75.0</u></u>	<u><u>75.0</u></u>	<u><u>0.0</u></u>

**Agency Request**

The **agency** requests FY 2013 operating expenditures of \$225.7 million, including \$203.6 million from the State General Fund. The request is an increase of \$6.0 million, or 2.7 percent, all funds and \$32.2 million, or 18.8 percent, State General Fund above the FY 2012 estimate, reflecting enhancement requests totaling \$31.8 million, all from the State General Fund. Absent the enhancements, the agency requests \$193.9 million, including \$171.8 million from the State General Fund, for FY 2013. The request excluding the enhancements is a decrease of \$25.8 million, or 11.7 percent, all funds and an increase of \$377,435, or 0.2 percent, State General Fund from the FY 2012 estimate.

**Governor's Recommendation**

The **Governor** recommends FY 2013 expenditures of \$224.3 million, including \$202.1 million from the State General Fund. The recommendation is a decrease of \$1.4 million, or 0.6 percent, all funds and \$1.4 million, or 0.7 percent, State General Fund, below the agency request reflecting unfunded enhancements, partially offset by increases initiated by the Governor.

## House Budget Committee Report

Agency: University of Kansas

Bill No. 2760

Bill Sec. 45

Analyst: Dunkel

Analysis Pg. No. 1170

Budget Page No. 324

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 136,233,330	\$ 139,233,330	\$ 0
Other Funds	504,154,249	504,154,249	0
Subtotal	\$ 640,387,579	\$ 643,387,579	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 1,935,000	\$ 1,935,000	\$ 0
Other Funds	11,578,621	11,578,621	0
Subtotal	\$ 13,513,621	\$ 13,513,621	\$ 0
<b>TOTAL</b>	<b>\$ 653,901,200</b>	<b>\$ 656,901,200</b>	<b>\$ 0</b>
FTE positions	4,949.0	4,949.0	0.0
Non FTE Uncl. Perm. Pos.	393.1	393.1	0.0
<b>TOTAL</b>	<b>5,342.1</b>	<b>5,342.1</b>	<b>0.0</b>

### Agency Request

The agency requests \$640.4 million, including \$136.2 million from the State General Fund, and \$245.8 million from the General Fees Fund. The request is a reduction of \$5.9 million, or 0.9 percent, all funds, an increase of \$211,266, or 0.2 percent, State General Fund, and a reduction of \$10.5 million, or 4.1 percent, General Fees Fund from the FY 2012 revised estimate. The State General Fund increase reflects salary and wage fringe benefit increases. The special revenue funds decrease reflects carry-forward available in FY 2012 that is not available in FY 2013.

### Governor's Recommendation

The Governor concurs with the agency request for FY 2013 and adds \$3.0 million, all from the State General Fund, to hire professors of the highest status internationally to increase the university's rankings both nationally and internationally.

### House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation for FY 2013.

**Governor's Recommendation**

The **Governor** concurs with the agency request for FY 2013 and adds \$3.0 million, all from the State General Fund, to hire professors of the highest status internationally to increase the university's rankings both nationally and internationally.

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation with the following notation:

1. The Subcommittee commends the University of Kansas, the University of Kansas Medical Center and the community for their efforts and support in obtaining NCI Cancer Center designation.



## House Budget Committee Report

**Agency:** University of Kansas Medical Center

**Bill No.** 2760

**Bill Sec.** 46

**Analyst:** Dunkel

**Analysis Pg. No.** 1195

**Budget Page No.** 326

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 103,769,000	\$ 105,635,779	\$ 0
Other Funds	192,161,550	192,161,550	0
Subtotal	\$ 295,930,550	\$ 297,797,329	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 500,000	\$ 500,000	\$ 0
Other Funds	3,000,000	3,000,000	0
Subtotal	\$ 3,500,000	\$ 3,500,000	\$ 0
<b>TOTAL</b>	<b>\$ 299,430,550</b>	<b>\$ 301,297,329</b>	<b>\$ 0</b>
FTE positions	2,722.2	2,722.2	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
<b>TOTAL</b>	<b>2,723.2</b>	<b>2,723.2</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2013 operating expenditures of \$295.9 million, including \$103.8 million from the State General Fund. The request is a reduction of \$8.1 million, or 2.7 percent, all funds and \$19,214, or less than 0.1 percent, State General Fund below the FY 2012 revised estimate. The reduction reflects lower special revenue funds due to carry-forward available in FY 2012 that is not available in FY 2013.

### Governor's Recommendation

The **Governor** concurs with the agency request and adds \$1.9 million, all from the State General Fund, to finance the Medical Student Loan Program. The university offers 120 loans per year. The program is currently funded by \$2,621,392 from the State General Fund, approximately the same amount from the Medical Loan Repayment Fund, and \$400,000 from the Medical Student Loan Program Provider Assessment Fund. Fewer students are repaying their loans, and are instead serving in rural areas, decreasing revenues to the fund.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.

per year. The program is currently funded by \$2,621,392 from the State General Fund, approximately the same amount from the Medical Loan Repayment Fund, and \$400,000 from the Medical Student Loan Program Provider Assessment Fund. Fewer students are repaying their loans, and are instead serving in rural areas, decreasing revenues to the fund.

#### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation with the following notation:

1. The Subcommittee commends the University of Kansas, the University of Kansas Medical Center and the community for their efforts and support in obtaining NCI Cancer Center designation.

## House Budget Committee Report

**Agency:** Kansas State University

**Bill No.** 2760

**Bill Sec.** 40

**Analyst:** Dunkel

**Analysis Pg. No.** 1220

**Budget Page No.** 316

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 102,889,683	\$ 102,889,683	\$ 0
Other Funds	388,922,213	393,922,213	0
Subtotal	\$ 491,811,896	\$ 496,811,896	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	13,092,496	13,092,496	0
Subtotal	\$ 13,092,496	\$ 13,092,496	\$ 0
<b>TOTAL</b>	<b>\$ 504,904,392</b>	<b>\$ 509,904,392</b>	<b>\$ 0</b>
FTE positions	3,681.3	3,681.3	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>3,681.3</b>	<b>3,681.3</b>	<b>0.0</b>

### Agency Request

The **agency** requests a FY 2013 operating budget of \$491.8 million, including \$102.9 million from the State General Fund. The request is an increase of \$3.8 million, or 0.8 percent, all funds and \$169,775, or 0.2 percent, State General Fund, above the revised FY 2012 estimate. Increases are mainly reflected in the new Kan-Grow Engineering Fund (\$2.2 million) for grants to fund engineering expansion from the Department of Commerce, and the Sponsored Research Overhead Fund (\$1.5 million) for expenditures related to special revenue funded research projects.

### Governor's Recommendation

The **Governor** concurs with the agency request and adds \$5.0 million, from the new National Bio and Agro Defense Facility Preparation Fund, funded by a transfer from the Kansas Bio Science Authority, for the transfer of research from the Plumb Island, New York facility to the National Bio and Agro Defense Facility (NBAF) in FY 2013.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.

**Governor's Recommendation**

The **Governor** concurs with the agency estimate and adds \$5.0 million, from the new National Bio and Agro Defense Facility Preparation Fund, funded by a transfer from the Kansas Bio Science Authority, for the transfer of research from the Plum Island, New York facility to the National Bio and Agro Defense Facility (NBAF) in FY 2013.

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation with the following notation:

1. The Subcommittee notes that the budget includes \$5.0 million, all from special revenue funds, for the transfer of research from Plum Island to the Bioscience Research Institute (BRI) at Kansas State University as detailed in the attached document.

## House Budget Committee Report

**Agency:** Kansas State University Veterinary Medical Center **Bill No.** 2760

**Bill Sec.** 42

**Analyst:** Dunkel

**Analysis Pg. No.** 1245

**Budget Page No.** 320

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 10,272,665	\$ 15,272,665	\$ 0
Other Funds	27,364,184	27,364,184	0
Subtotal	\$ 37,636,849	\$ 42,636,849	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,000,000	2,000,000	0
Subtotal	\$ 2,000,000	\$ 2,000,000	\$ 0
<b>TOTAL</b>	<b>\$ 39,636,849</b>	<b>\$ 44,636,849</b>	<b>\$ 0</b>
FTE positions	312.7	312.7	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>312.7</b>	<b>312.7</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2013 operating expenditures of \$37.6 million, including \$10.3 million from the State General Fund. The request is an increase of \$57,956, or 0.2 percent, all funds and \$21,206, or 0.2 percent, State General Fund, above the revised FY 2012 estimate, reflecting salary and wage fringe benefit increases partially offset by reductions in other operating expenditures to meet budget targets.

### Governor's Recommendation

The **Governor** concurs with the agency request and adds \$5.0 million, all from the State General Fund, for advanced research and instructional services in FY 2013.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.

**Governor's Recommendation**

The **Governor** concurs with the agency request and adds \$5.0 million, all from the State General Fund, for advanced research and instructional services in FY 2013.

**Senate Subcommittee Recommendation**

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

## House Budget Committee Report

**Agency:** Kansas State University –  
Extension Systems and Agricultural  
Research Programs

**Bill No.** 2760

**Bill Sec.** 41

**Analyst:** Dunkel

**Analysis Pg. No.** 1267

**Budget Page No.** 318

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 48,350,665	\$ 48,350,665	\$ 0
Other Funds	74,323,334	74,323,334	0
Subtotal	<u>\$ 122,673,999</u>	<u>\$ 122,673,999</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,500,000	1,500,000	0
Subtotal	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 124,173,999</u></u>	<u><u>\$ 124,173,999</u></u>	<u><u>\$ 0</u></u>
FTE positions	1,173.5	1,173.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>1,173.5</u></u>	<u><u>1,173.5</u></u>	<u><u>0.0</u></u>

### Agency Request

The agency requests FY 2013 expenditures of \$122.7 million, including \$48.4 million from the State General Fund. The request is an increase of \$278,152, or 0.2 percent, all funds and \$71,884, or 0.1 percent, State General Fund, above the FY 2012 estimate. The increase reflects salary and wage fringe benefit increases.

### Governor's Recommendation

The Governor concurs with the agency request for FY 2013.

### House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation for FY 2013.

### House Committee Recommendation

The Committee concurs with the Budget Committee recommendation for FY 2013.

## House Budget Committee Report

Agency: Wichita State University

Bill No. 2760

Bill Sec. 47

Analyst: Dunkel

Analysis Pg. No. 1289

Budget Page No. 328

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 65,312,726	\$ 65,312,726	\$ 0
Other Funds	185,447,705	185,447,705	0
Subtotal	<u>\$ 250,760,431</u>	<u>\$ 250,760,431</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 1,535,000	\$ 1,535,000	\$ 0
Other Funds	2,089,379	2,089,379	0
Subtotal	<u>\$ 3,624,379</u>	<u>\$ 3,624,379</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 254,384,810</u></u>	 <u><u>\$ 254,384,810</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 1,919.3	 1,919.3	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>1,919.3</u></u>	<u><u>1,919.3</u></u>	<u><u>0.0</u></u>

### Agency Request

The agency requests FY 2013 operating expenditures of \$250.8 million, including \$65.3 million from the State General Fund. The request is an increase of \$1.4 million, or 0.5 percent, all funds and \$27,520, or less than 0.01 percent, State General Fund above the FY 2012 estimate. The increase reflects salary and wage fringe benefit increases, partially offset by reductions to other operating expenditures to meet budget targets.

### Governor's Recommendation

The Governor concurs with the agency request for FY 2013.

### House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation for FY 2013.

### House Committee Recommendation

The Committee concurs with the Budget Committee recommendation for FY 2013.



1. The Subcommittee notes that after more than 13 years of dedicated and exemplary leadership, Dr. Donald L. Beggs announced his decision to step down as president of Wichita State University on June 30, 2012.

Dr. Beggs earned his bachelor's and master's degrees from Southern Illinois University and his doctorate in educational measurement and statistics in 1966 from the University of Iowa.

Prior to accepting the presidency at WSU in 1999, Dr. Beggs was a professor who served in numerous administrative positions during his thirty-two year tenure at Southern Illinois University and retired as chancellor of SIU in 1998. He started his twelfth year as president of WSU in January of this year.

Dr. Beggs is the senior author of a nationally standardized test and the author of several books and many academic articles.

Dr. Beggs is active in the community serving on the board of directors for the Wichita Metro Chamber of Commerce and as a member of the Greater Wichita Economic Development Council Steering Council.

Respected by his peers, Dr. Beggs was selected to serve on the NCAA Executive Committee and the NCAA Division I Board of Directors from 2001-2005 and on the NCAA Presidential Task Force on the Future of Division I Athletics.

He recently served on the NCAA Baseball Academic Enhancement Working Group and the Board of the National Center of Innovation for Biomaterials in Orthopedic Research. He is currently serving as chair of the Missouri Valley Conference President's Council.

Don and Shirley Beggs have two children and four grandchildren.

## House Budget Committee Report

Agency: Emporia State University

Bill No. 2760

Bill Sec. 43

Analyst: Dunkel

Analysis Pg. No. 1314

Budget Page No. 312

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 30,960,737	\$ 30,960,737	\$ 0
Other Funds	51,368,023	51,368,023	0
Subtotal	<u>\$ 82,328,760</u>	<u>\$ 82,328,760</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,240,000	1,240,000	0
Subtotal	<u>\$ 1,240,000</u>	<u>\$ 1,240,000</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 83,568,760</u></u>	 <u><u>\$ 83,568,760</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 782.2	 782.2	 0.0
Non FTE Uncl. Perm. Pos.	47.5	47.5	0.0
TOTAL	<u><u>829.7</u></u>	<u><u>829.7</u></u>	<u><u>0.0</u></u>

### Agency Request

The agency requests FY 2013 operating expenditures of \$82.3 million, including \$31.0 million from the State General Fund. The request is a decrease of \$2.3 million, or 2.7 percent, all funds and a State General Fund increase of \$49,338, or 0.2 percent, from the FY 2012 request. The State General Fund increase reflects salaries and wage increases, partially offset by reductions to other operating expenditures to meet budget targets. The other funds reduction reflects carry-forward funds available in FY 2012 that are not available in FY 2013.

### Governor's Recommendation

The Governor concurs with the agency request for FY 2013.

### House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation for FY 2013.

### House Committee Recommendation

The Committee concurs with the Budget Committee recommendation.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following notation:

1. The Subcommittee recommends reviewing the addition of \$250,000, from the State General Fund or special revenue funds, in FY 2013 for a new graduate degree Nursing Informatics at Emporia State University. The American Nurses Association defines nursing informatics as a "specialty that integrates nursing science, computer science, and information science to manage and communicate data, information, and knowledge in nursing practice. Nursing informatics facilitates the integration of data, information, and knowledge to support patients, nurses, and other providers in their decision-making in all roles and settings."

## House Budget Committee Report

Agency: Fort Hays State University

Bill No. 2760

Bill Sec. 39

Analyst: Dunkel

Analysis Pg. No. 1339

Budget Page No. 314

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 33,326,408	\$ 33,529,608	\$ 0
Other Funds	58,699,596	58,699,596	0
Subtotal	\$ 92,026,004	\$ 92,229,204	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	12,071,163	12,071,163	0
Subtotal	\$ 12,071,163	\$ 12,071,163	\$ 0
 TOTAL	 \$ 104,097,167	 \$ 104,300,367	 \$ 0
 FTE positions	 777.5	 777.5	 0.0
Non FTE Uncl. Perm. Pos.	23.5	23.5	0.0
TOTAL	801.0	801.0	0.0

### Agency Request

The agency requests FY 2013 operating expenditures of \$92.0 million, including \$33.3 million from the State General Fund. The request is a decrease of \$478,018, or 0.5 percent, all funds and \$111,522, or 0.3 percent, State General Fund below the FY 2012 estimate. The reduction reflects salary and wage fringe benefit increases, offset by reductions in other operating expenditures, mainly in student aid.

### Governor's Recommendation

The Governor concurs with the agency request and adds \$203,200, all from the State General Fund, for the Kansas Academy of Mathematics and Science. This funding was requested as part of the Board of Regents enhancement budget, but was funded in the Fort Hays State University budget.

### House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation for FY 2013.

**Governor's Recommendation**

The **Governor** concurs with the agency request and adds \$203,200, all from the State General Fund, for the Kansas Academy of Mathematics and Science. This funding was requested as part of the Board of Regents enhancement budget, but was funded in the Fort Hays State University budget.

**Senate Subcommittee Recommendation**

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

## House Budget Committee Report

Agency: Pittsburg State University

Bill No. 2760

Bill Sec. 44

Analyst: Dunkel

Analysis Pg. No. 1373

Budget Page No. 322

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 34,079,715	\$ 34,579,715	\$ 0
Other Funds	62,685,968	62,685,968	0
Subtotal	\$ 96,765,683	\$ 97,265,683	\$ 0
Capital Improvements:			
State General Fund	\$ 663,636	\$ 663,636	\$ 0
Other Funds	2,471,854	2,471,854	0
Subtotal	\$ 3,135,490	\$ 3,135,490	\$ 0
 TOTAL	 \$ 99,901,173	 \$ 100,401,173	 \$ 0
 FTE positions	 871.6	 871.6	 0.0
Non FTE Uncl. Perm. Pos.	48.1	48.1	0.0
TOTAL	919.7	919.7	0.0

### Agency Request

The **agency** requests FY 2013 operating expenditures of \$96.8 million, including \$34.1 million from the State General Fund. The request is an increase of \$44,881, or less than 0.1 percent, all funds and a reduction of \$12,293, or less than 0.1 percent, State General Fund from the FY 2012 request. The request reflects salary and wage fringe benefit increases, partially offset by reductions to other operating expenditures to meet budget targets.

### Governor's Recommendation

The **Governor** concurs with the agency request for FY 2013 and adds \$500,000, all from the State General Fund, to expand the university's undergraduate and graduate programs in polymer science. The funding is designed to leverage the success, capacity, and expertise present in the Kansas Polymer Research Center. The enhancement request for polymer science program expansion was requested in the Board of Regents budget at \$1.0 million, all from the State General Fund. The Governor has funded half of the request in the university's budget.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.

science program expansion was requested in the Board of Regents budget at \$1.0 million, all from the State General Fund. The Governor has funded half of the request in the university's budget.

**Senate Subcommittee Recommendation**

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