



KANSAS BOARD OF REGENTS

AGENDA

System Council of Business Officers

Wednesday, April 6, 2011

8:30am-9:00am, Conference Rm B

Teleconference Dial-in 866-620-7326 and Code 476-523-6449

1. Legislative Budget Update
2. Other Issues

Kansas Board of Regents
Short Hand Comparison of House (H.B.s 2383,2382) and Senate (S.B. 234) Changes to Governor's Budget
04.04.11 (DRAFT)

Senate Committee of the Whole				House Committee of the Whole		
Agency #	Description of Item	SGF	AF	Description of Item	SGF	AF
KU	Include language transferring \$300,000 from KU Standardized Water Data Repository Fund to the State Water Plan Fund in FY 11, but does not abolish the fund. For FY 2011 transfer \$300,000 from the KU Standardized Water Depository Fund to the Conservation Reserve Enhancement Program in FY 2012.			Include language transferring \$300,000 from KU Standardized Water Data Repository Fund to the State Water Plan Fund in FY 11, and on the effective date of the act abolish the Standardized Water Data Repository Fund. In addition transfer \$300,000 from the KBOR PEI debt service fund to the KU Standardized Water Depository Fund in FY 11 to cover costs incurred by the KU Biosurvey (House Floor Amendment)		
KSU, ESU	Include various state university capital improvement adjustments in FY 11 and 12, as Board requested. (all non-SGF)			Include various state university capital improvement adjustments in FY 11 and 12, as Board requested. (all non-SGF)		
KU, KSU, WSU	Add \$15 million SGF to the KBOR to fund grants of \$5 million each to the Cancer Center at KUMC, National Institute for Aviation Research at WSU, and animal health research at KSU, including a 1:1 matching requirement. The Governor's recommendation provided funding for these grants with the same requirements, but included the funding in the Department of Commerce budget	\$15,000,000	\$30,000,000	The House concurs with the Governor and adds \$15m SGF to the Department of Commerce to fund grants of \$5 million each to the Cancer Center at KUMC, National Institute for Aviation Research at WSU, and animal health research at KSU		
PSU	Add \$750,000 SGF for the new School of Construction at PSU, subject to a 1:1 match.	\$750,000	\$1,500,000	The House concurs with the Governor and did not include this item		
KBOR	Add \$1.0 million EDIF to the newly created KAN-Grow Engineering Fund for engineering expansion grants developed and administered by the Board for KU, KSU, and WSU. The Governor's recommendations provided funding for these grants with similar requirements, but included the funding in the Department of Commerce.		\$1,000,000	Th House concurs with the Governor and budgets this item in Commerce		
KBOR	Add \$500,000 EDIF to provide competitive grants to community and technical colleges to be administered by the Board of Regents. The Governor's recommendation provided funding for these grants with the same requirements, but included in the Department of Commerce budget		\$500,000	The House concurs with the Governor and budgets this item in Commerce		
KBOR	The Governor and Senate did not include this item.			Reduce \$300,000 from the PEI Debt Service Fund in FY 2011 and appropriate \$300,000 SGF for Autism		
KBOR	The Governor and Senate did not include this item			Delete \$5.5 million SGF -- 50% cut of the Washburn University operating grant	(\$5,543,981)	(\$5,543,981)
KBOR	The Governor and Senate did not include this item			Delete \$10 million (KUSF) and remove Kan-Ed from the budget		(\$10,000,000)
Kansas Bioscience	The Governor and Senate did not include this item			Add HB 2402 into the budget bill and language requiring the first \$16 million (\$2 million each) to each of the following: KSU-Advanced Manufacturing Institute; KU-Biotechnology Innovation and Optimization Center; KU-Information and Telecommunications Center; PSU-Kansas Polymer Research Center; WSU-National Institute for Aviation Research; KSU-The Hearland Plant Innovations; KU-Kansas Alliance for Bioenergy and Biorefining; WSU- Center for Innovation for Biomaterials in Orthopaedic Research.		\$16,000,000
Statewide	Include 7.5% pay reduction for State Officers for FY 11 (\$51,968) and 2.5% (\$14,322) in FY 2012			Include 7.5% pay reduction for State Officers for FY 11 (\$51,968 SGF)		
Statewide	The Senate does NOT concur with the Governor in deleting \$16.4 million, including \$8.5 million from the State General Fund, in both FY 2012 and FY 2013 for classified staff undermarket pay adjustments.			The Governor recommends and the House concurs in deleting \$16.4 million, including \$8.5 million from the State General Fund, in both FY 2012 and FY 2013 for classified staff undermarket pay adjustments.		
Statewide	The Governor and Senate did not include this item.			Include language prohibiting expenditures for dues and memberships in the last quarter of FY 2011(\$4,940,924) and FY 2012	(\$6,522,020)	(\$19,763,697)
Statewide	The Governor and Senate did not include this item.			Department of Admin must present a prioritized report of 10% of state real property (buildings and land) that could be sold. The bill, as introduced with the Governor's recommendations, did not include this item.		
Statewide	The Governor and Senate did not include this item			Impose a 5% employee surcharge on state employee health premiums for the 2012 plan year which begins January 2012 and transfer the estimated proceeds of \$3.1 million to the State General Fund (impacts Board office and state universities).		
Statewide	Require state agencies (including board office and state universities) to self-fund state employee longevity bonus payments. The Governor did not include this item			Require state agencies (including board office and state universities) to self-fund state employee longevity bonus payments. No special revenue funds are adjusted (statewide \$5.3M SGF).	\$1,400,000	\$1,900,000
Statewide	The Governor and Senate did not include this item			Add language requiring that all money budgeted for salaries and wages be spent only on salaries and wages, and any SGF unencumbered balance for salaries and wages at the end of FY 2012 be lapsed (no estimate).		
Statewide	The Governor and Senate did not include this item			Add language requiring a 10% reduction to IT expenditures (statewide \$8.6M SGF/\$23.2M AF)		
Statewide	The Governor and Senate did not include this item			Direct all state agencies to reduce expenditures for cell phone contracts by 50% and lapse any resulting SGF savings	(\$464,512)	(\$1,407,613)
Statewide	The Governor and Senate did not include this item			Capture state employee travel rewards, including frequent flyer miles, hotel and motel award points, and any other promotional items (statewide \$300k SGF)		
Statewide	The Governor and Senate did not include this item			Add language requiring all state employees to utilize state issued credit cards for all state authorized travel (no estimate).		
Statewide	The Governor and Senate did not include this item			Reduce 1.193% across the board except debt service and other specific items	(\$8,800,000)	(\$8,800,000)
	KBOR SYSTEM TOTALS	\$15,750,000	\$33,000,000		(\$19,930,513)	(\$27,615,291)