

# House Budget Committee Report

**Agency:** Kansas State University

**Bill No.** House Sub. for SB 4

**Bill Sec.** --

**Analyst:** Morrow

**Analysis Pg. No.** 2125

**Budget Page No.** 280

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation* FY 2015	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 106,220,367	\$ 103,859,568	\$ 0
Other Funds	454,108,686	453,780,102	0
Subtotal	<u>\$ 560,329,053</u>	<u>\$ 557,639,670</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 1,500,000	\$ 1,500,000	\$ 0
Other Funds	32,751,955	32,751,955	0
Subtotal	<u>\$ 34,251,955</u>	<u>\$ 34,251,955</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 594,581,008</u></u>	<u><u>\$ 591,891,625</u></u>	<u><u>\$ 0</u></u>
FTE positions	3,861.7	3,861.7	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>3,861.7</u></u>	<u><u>3,861.7</u></u>	<u><u>0.0</u></u>

\* This includes Governor's allotment #2 in February 2015.

## Agency Estimate

The **agency's** revised estimate in FY 2015 is \$594.6 million, including \$107.7 million from the State General Fund. This is an increase of \$42.6 million, or 7.7 percent, all funds and \$210,604, or 0.2 percent, State General Fund above the FY 2015 approved amount. The increase includes increases mainly in salaries and wages (\$18.6 million), contractual services (\$4.6 million), debt service (\$3.0 million) and other assistance (\$4.8 million) with offsetting decreases in commodities (\$2.6 million) and capital outlay (\$5.3 million). The increase in State General Fund is due to the agency submitting their budget prior to the Governor's allotment.

The agency's revised estimate includes \$75.0 million in bonding authority for the School of Architecture in FY 2015. This will not have a monetary impact to the FY 2015 budget but the agency is requesting \$5.0 million, all from the State General Fund, to pay debt service on this bond for FY 2016 and FY 2017. The agency is also asking for \$25.0 million in bonding authority for the Student Union expansion project. The debt service for this project will be paid for with student fees.

The agency's capital improvement revised estimate in FY 2015 is \$34.3 million, including \$1.5 million from the State General Fund. This is an increase of \$20.4 million, or 147.2 percent, above the approved amount all from special revenue funds. The increase includes the transfer from the Board of Regents and carry forward of \$16.7 million from the Educational Building Fund for rehabilitation and repair projects. There were also additional expenditures in other special revenue funds for capital improvement projects.

### **Governor's Recommendation**

The **Governor** recommends \$594.0 million, including \$107.5 million from the State General Fund. This is an increase of \$42.1 million, or 7.6 percent, all from special revenue funds, above the approved amount.

The Governor does not recommend \$75.0 million in bonding authority for the College of Architecture but does recommend \$25.0 in bonding authority for the Student Union expansion in which debt service will be paid with student fees.

The Governor concurs with the agency's revised estimate for capital improvements.

### **House Sub. for Senate Bill 4**

**House Sub. for SB 4** adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete language allowing \$25.0 million in bonding authority for the student union expansion in FY 2015.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.

### **House Committee Recommendation**

The **Committee** concurs with the Governor's recommendation in FY 2015.

---

---

**Senate Subcommittee Report**

**Agency:** Kansas State University

**Bill No.** House Sub. for SB 4

**Bill Sec. --**

**Analyst:** Morrow

**Analysis Pg. No.** 2125

**Budget Page No.** 280

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation* FY 2015	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 106,220,367	\$ 103,859,568	\$ 0
Other Funds	454,108,686	453,780,102	0
Subtotal	<u>\$ 560,329,053</u>	<u>\$ 557,639,670</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 1,500,000	\$ 1,500,000	\$ 0
Other Funds	32,751,955	32,751,955	0
Subtotal	<u>\$ 34,251,955</u>	<u>\$ 34,251,955</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 594,581,008</u></u>	<u><u>\$ 591,891,625</u></u>	<u><u>\$ 0</u></u>
FTE positions	3,861.7	3,861.7	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>3,861.7</u></u>	<u><u>3,861.7</u></u>	<u><u>0.0</u></u>

\* This includes Governor's allotment #2 in February 2015.

**Agency Estimate**

The **agency's** revised estimate in FY 2015 is \$594.6 million, including \$107.7 million from the State General Fund. This is an increase of \$42.6 million, or 7.7 percent, all funds and \$210,604, or 0.2 percent, State General Fund above the FY 2015 approved amount. The increase includes increases mainly in salaries and wages (\$18.6 million), contractual services (\$4.6 million), debt service (\$3.0 million) and other assistance (\$4.8 million) with offsetting decreases in commodities (\$2.6 million) and capital outlay (\$5.3 million). The increase in State General Fund is due to the agency submitting their budget prior to the Governor's allotment.

The agency's revised estimate includes \$75.0 million in bonding authority for the School of Architecture in FY 2015. This will not have a monetary impact to the FY 2015 budget but the agency is requesting \$5.0 million, all from the State General Fund, to pay debt service on this bond for FY 2016 and FY 2017. The agency is also asking for \$25.0 million in bonding authority for the Student Union expansion project. The debt service for this project will be paid for with student fees.

The agency's capital improvement revised estimate in FY 2015 is \$34.3 million, including \$1.5 million from the State General Fund. This is an increase of \$20.4 million, or 147.2 percent, above the approved amount all from special revenue funds. The increase includes the transfer from the Board of Regents and carry forward of \$16.7 million from the Educational Building

Fund for rehabilitation and repair projects. There were also additional expenditures in other special revenue funds for capital improvement projects.

### **Governor's Recommendation**

The **Governor** recommends \$594.0 million, including \$107.5 million from the State General Fund. This is an increase of \$42.1 million, or 7.6 percent, all from special revenue funds, above the approved amount.

The Governor does not recommend \$75.0 million in bonding authority for the College of Architecture but does recommend \$25.0 in bonding authority for the Student Union expansion in which debt service will be paid with student fees.

The Governor concurs with the agency's revised estimate for capital improvements.

### **House Sub. for Senate Bill 4**

**House Sub. for SB 4** adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete language allowing \$25.0 million in bonding authority for the student union expansion in FY 2015.

### **Senate Subcommittee Recommendation**

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

### **Senate Committee Recommendation**

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

### **Senate Committee of the Whole Recommendation (Senate Sub. for HB 2135)**

The **Committee of the Whole** concurs with the Committee's recommendation.

### **Conference Committee Recommendation (House Sub. for SB 112)**

The **Conference Committee** concurs with the Governor's recommendation.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 477,296,187	\$ 0	\$ 477,296,187	\$ 0	\$ 477,296,187
Aid to Local Units	145,161	0	145,161	0	145,161
Other Assistance	80,198,322	0	80,198,322	0	80,198,322
Subtotal- Operations	\$ 557,639,670	\$ 0	\$ 557,639,670	\$ 0	\$ 557,639,670
Capital Improvements	34,251,955	0	34,251,955	0	34,251,955
TOTAL	\$ 591,891,625	\$ 0	\$ 591,891,625	\$ 0	\$ 591,891,625
State General Fund					
State Operations	\$ 103,859,568	\$ 0	\$ 103,859,568	\$ 0	\$ 103,859,568
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 103,859,568	\$ 0	\$ 103,859,568	\$ 0	\$ 103,859,568
Capital Improvements	1,500,000	0	1,500,000	0	1,500,000
TOTAL	\$ 105,359,568	\$ 0	\$ 105,359,568	\$ 0	\$ 105,359,568
FTE Positions	3,861.7	0.0	3,861.7	0.0	3,861.7
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	3,861.7	0.0	3,861.7	0.0	3,861.7