

## House Budget Committee Report

**Agency:** University of Kansas

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

**Bill Sec.** --

**Analyst:** Morrow

**Analysis Pg. No.** 2223

**Budget Page No.** 288

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation* FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 137,384,253	\$ 134,465,577	\$ 0
Other Funds	561,895,730	561,607,937	0
Subtotal	<u>\$ 699,279,983</u>	<u>\$ 696,073,514</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 2,080,000	\$ 2,080,000	\$ 0
Other Funds	27,730,237	27,730,237	0
Subtotal	<u>\$ 29,810,237</u>	<u>\$ 29,810,237</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 729,090,220</u></u>	 <u><u>\$ 725,883,751</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 5,342.1	 5,342.1	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>5,342.1</u>	<u>5,342.1</u>	<u>0.0</u>

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

### Agency Estimate

The **agency's** revised estimate is \$729.1 million, including \$139.5 million from the State General Fund. This is an increase of \$48.4 million, or 7.1 percent, all funds and \$216,214, or 0.2 percent, State General Fund above the approved amount. The increase is mainly in salaries and wages (\$24.0 million) and other assistance (\$11.5 million). There is also a transfer from the Board of Regents and carry forward of \$11.9 million from the Educational Building Fund.

The agency is requesting bonding authority for three separate projects in FY 2015. This would not add expenditures until FY 2016. Debt service for the new residence hall and Corbin Hall would be paid from housing fees and debt service from the mechanical and electrical improvements would be requested from the Educational Building Fund.

The agency's revised estimate for capital improvements is \$29.8 million, including \$2.1 million from the State General Fund. This is an increase of \$10.3 million, or 52.5 percent, all funds and a decrease of \$2.1 million, or 50.8 percent, from the State General Fund from the FY 2015 approved amount. The increase is due to the transfer from the Board of Regents and carry forward of \$11.9 million from the Educational Building Fund.

### Governor's Recommendation

The **Governor** recommends \$728.6 million, including \$139.2 million from the State General Fund. This is an increase of \$47.9 million, or 7.0 percent, all from special revenue funds above the approved amount. There is no change to the State General Fund.

The Governor recommends the agency's supplemental request for bonding authority for the new Residence and Dining Hall (\$51.2 million) and Corbin Hall (\$14.5 million) but the Governor does not recommend bonding authority for mechanical and electrical improvements using the Educational Building Fund to pay the debt service.

The Governor also 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 \$51.2 million in bonding authority for a new dorm and dining hall in FY 2015.
2. Delete language allowing \$14.5 million in bonding authority for Corbin Hall in FY 2015.

#### **House Budget Committee Recommendation**

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

#### **House Committee Recommendation**

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

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**Senate Subcommittee Report**

**Agency:** University of Kansas

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

**Bill Sec. --**

**Analyst:** Morrow

**Analysis Pg. No.** 2223

**Budget Page No.** 288

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 TOTAL	 <u><u>\$ 729,090,220</u></u>	 <u><u>\$ 725,883,751</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 5,342.1	 5,342.1	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>5,342.1</u></u>	<u><u>5,342.1</u></u>	<u><u>0.0</u></u>

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

**Agency Estimate**

The **agency's** revised estimate is \$729.1 million, including \$139.5 million from the State General Fund. This is an increase of \$48.4 million, or 7.1 percent, all funds and \$216,214, or 0.2 percent, State General Fund above the approved amount. The increase is mainly in salaries and wages (\$24.0 million) and other assistance (\$11.5 million). There is also a transfer from the Board of Regents and carry forward of \$11.9 million from the Educational Building Fund.

The agency is requesting bonding authority for three separate projects in FY 2015. This would not add expenditures until FY 2016. Debt service for the new residence hall and Corbin Hall would be paid from housing fees and debt service from the mechanical and electrical improvements would be requested from the Educational Building Fund.

The agency's revised estimate for capital improvements is \$29.8 million, including \$2.1 million from the State General Fund. This is an increase of \$10.3 million, or 52.5 percent, all funds and a decrease of \$2.1 million, or 50.8 percent, from the State General Fund from the FY 2015 approved amount. The increase is due to the transfer from the Board of Regents and carry forward of \$11.9 million from the Educational Building Fund.

### **Governor's Recommendation**

The **Governor** recommends \$728.6 million, including \$139.2 million from the State General Fund. This is an increase of \$47.9 million, or 7.0 percent, all from special revenue funds above the approved amount. There is no change to the State General Fund.

The Governor recommends the agency's supplemental request for bonding authority for the new Residence and Dining Hall (\$51.2 million) and Corbin Hall (\$14.5 million) but the Governor does not recommend bonding authority for mechanical and electrical improvements using the Educational Building Fund to pay the debt service.

The Governor also 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 \$51.2 million in bonding authority for a new dorm and dining hall in FY 2015.
2. Delete language allowing \$14.5 million in bonding authority for Corbin Hall in FY 2015.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor'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	\$ 1,907,849,152	\$ 0	\$ 1,907,849,152	\$ 0	\$ 1,907,849,152
Aid to Local Units	0	0	0	0	0
Other Assistance	185,776,314	0	185,776,314	0	185,776,314
Subtotal- Operations	\$ 2,093,625,466	\$ 0	\$ 2,093,625,466	\$ 0	\$ 2,093,625,466
Capital Improvements	89,430,711	0	89,430,711	0	89,430,711
TOTAL	<u>\$ 2,183,056,177</u>	<u>\$ 0</u>	<u>\$ 2,183,056,177</u>	<u>\$ 0</u>	<u>\$ 2,183,056,177</u>
State General Fund					
State Operations	\$ 408,801,655	\$ 0	\$ 408,801,655	\$ 0	\$ 408,801,655
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 408,801,655	\$ 0	\$ 408,801,655	\$ 0	\$ 408,801,655
Capital Improvements	6,240,000	0	6,240,000	0	6,240,000
TOTAL	<u>\$ 415,041,655</u>	<u>\$ 0</u>	<u>\$ 415,041,655</u>	<u>\$ 0</u>	<u>\$ 415,041,655</u>
FTE Positions	5,342.1	0.0	5,342.1	0.0	5,342.1
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>5,342.1</u>	<u>0.0</u>	<u>5,342.1</u>	<u>0.0</u>	<u>5,342.1</u>