

House Budget Committee Report

Agency: University of Kansas

Bill No. HB 2370

Bill Sec. 110

Analyst: Morrow

Analysis Pg. No. 2223

Budget Page No. 288

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 136,930,098	\$ 135,932,220	\$ 0
Other Funds	553,589,186	551,395,426	0
Subtotal	<u>\$ 690,519,284</u>	<u>\$ 687,327,646</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 2,165,000	\$ 2,165,000	\$ 0
Other Funds	26,148,161	26,148,161	0
Subtotal	<u>\$ 28,313,161</u>	<u>\$ 28,313,161</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 718,832,445</u></u>	<u><u>\$ 715,640,807</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>

Agency Request

The **agency** requests operating expenditures of \$690.5 million, including \$136.9 million from the State General Fund. This is a decrease of \$8.8 million, or 1.3 percent, all funds and \$454,155, or 0.3 percent, State General Fund below the FY 2015 revised estimate. The decrease is mainly in contractual services (\$9.5 million) with an offsetting increase in salaries and wages (\$1.3 million).

The agency requests \$28.3 million, including \$2.2 million from the State General Fund for capital improvements. This is a decrease of \$1.5 million, or 5.0 percent, all funds and an increase of \$85,000, or 4.1 percent, State General Fund from the FY 2015 revised estimate. The decrease is due to the transfer not occurring yet of the Educational Building Fund for FY 2016. However there is an increase to debt service principal payments.

Governor's Recommendation

The **Governor** recommends operating expenditures \$687.3 million, including \$135.9 million from the State General Fund. This is a decrease of \$11.5 million, or 1.6 percent, all funds and \$1.2 million, or 0.9 percent, State General Fund below the FY 2015 recommendation.

The Governor recommends a reduction of \$3.2 million, including \$997,878 from the State General Fund, to reduce employer contributions for state employee health insurance. This is the only change from the agency's request.

The Governor also concurs with the agency's capital improvement budget request.

House Budget Committee Recommendation

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

1. Add language allowing \$51.2 million in bonding authority for a new dorm and dining hall for FY 2016. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
2. Add language allowing \$14.5 million in bonding authority for Corbin Hall for FY 2016. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
3. The Budget Committee notes the trend of increasing instructional costs at this University.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: University of Kansas

Bill No. SB 237

Bill Sec. 110

Analyst: Morrow

Analysis Pg. No. 2223

Budget Page No. 288

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 136,930,098	\$ 135,932,220	\$ (4,702,462)
Other Funds	553,589,186	551,395,426	0
Subtotal	<u>\$ 690,519,284</u>	<u>\$ 687,327,646</u>	<u>\$ (4,702,462)</u>
Capital Improvements:			
State General Fund	\$ 2,165,000	\$ 2,165,000	\$ 0
Other Funds	26,148,161	26,148,161	0
Subtotal	<u>\$ 28,313,161</u>	<u>\$ 28,313,161</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 718,832,445</u></u>	<u><u>\$ 715,640,807</u></u>	<u><u>\$ (4,702,462)</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>

Agency Request

The **agency** requests operating expenditures of \$690.5 million, including \$136.9 million from the State General Fund. This is a decrease of \$8.8 million, or 1.3 percent, all funds and \$454,155, or 0.3 percent, State General Fund below the FY 2015 revised estimate. The decrease is mainly in contractual services (\$9.5 million) with an offsetting increase in salaries and wages (\$1.3 million).

The agency requests \$28.3 million, including \$2.2 million from the State General Fund for capital improvements. This is a decrease of \$1.5 million, or 5.0 percent, all funds and an increase of \$85,000, or 4.1 percent, State General Fund from the FY 2015 revised estimate. The decrease is due to the transfer not occurring yet of the Educational Building Fund for FY 2016. However there is an increase to debt service principal payments.

Governor's Recommendation

The **Governor** recommends operating expenditures \$687.3 million, including \$135.9 million from the State General Fund. This is a decrease of \$11.5 million, or 1.6 percent, all funds and \$1.2 million, or 0.9 percent, State General Fund below the FY 2015 recommendation.

The Governor recommends a reduction of \$3.2 million, including \$997,878 from the State General Fund, to reduce employer contributions for state employee health insurance. This is the only change from the agency's request.

The Governor also concurs with the agency's capital improvement budget request.

Senate Subcommittee Recommendation

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

1. Delete \$4.6 million, all from the State General Fund, for operating expenditures for FY 2016.
2. Delete \$117,865, all from the State General Fund, for the Geological Survey for FY 2016.
3. Delete \$2,621, all from the State General Fund, for the Umbilical Cord Matrix project, for FY 2016.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation with the following adjustment:

1. Review at Omnibus, the operating expenditures for FY 2016.
2. Add \$117,865, all from the State General Fund, for the Geological Survey for FY 2016.
3. Add \$100,000, all from the State General Fund, for the Geological Survey to perform seismic surveys for FY 2016.

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 with the following adjustments:

1. Add language allowing \$51.2 million in bonding authority for a new dorm and dining hall for FY 2016. This action was originally in the Governor's recommendation in FY 2015.
2. Add language allowing \$14.5 million in bonding authority for Corbin Hall for FY 2016. This action was originally in the Governor's recommendation in FY 2015.

3. Concur with GBA No. 1, Item 10, to add language to refinance the Law Enforcement Training Center bonds with debt service paid from State General Fund or any appropriate special revenue funds for FY 2016.
4. Delete \$394,745, including \$174,419 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.
5. Delete \$900,747, including \$247,218 from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Vetoed FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 625,402,376	\$ (1,295,492)	\$ 624,106,884	\$ 0	\$ 624,106,884
Aid to Local Units	0	0	0	0	0
Other Assistance	61,925,270	0	61,925,270	0	61,925,270
Subtotal- Operations	\$ 687,327,646	\$ (1,295,492)	\$ 686,032,154	\$ 0	\$ 686,032,154
Capital Improvements	28,313,161	0	28,313,161	0	28,313,161
TOTAL	<u>\$ 715,640,807</u>	<u>\$ (1,295,492)</u>	<u>\$ 714,345,315</u>	<u>\$ 0</u>	<u>\$ 714,345,315</u>
State General Fund					
State Operations	\$ 135,932,220	\$ (421,637)	\$ 135,510,583	\$ 0	\$ 135,510,583
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 135,932,220	\$ (421,637)	\$ 135,510,583	\$ 0	\$ 135,510,583
Capital Improvements	2,165,000	0	2,165,000	0	2,165,000
TOTAL	<u>\$ 138,097,220</u>	<u>\$ (421,637)</u>	<u>\$ 137,675,583</u>	<u>\$ 0</u>	<u>\$ 137,675,583</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>