

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Kansas Highway Patrol

**Bill No.** SB 134

**Bill Sec.** 43

**Analyst:** Cussimano

**Analysis Pg. No.** 1693

**Capital Budget Page No.** 218

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
<b>Projects:</b>				
Debt Service Principal Rehabilitation and Repair Scales and Building— Academy Roof Replacement	\$ --	\$ 305,000	\$ 305,000	\$ 0
TOTAL	\$ --	\$ 602,706	\$ 602,706	\$ 0
<b>Financing:</b>				
State General Fund	\$ --	\$ 0	\$ 0	\$ 0
All Other Funds	--	602,706	602,706	0
TOTAL	\$ --	\$ 602,706	\$ 602,706	\$ 0

**Agency Request**

The **agency** did not make a capital improvements request for FY 2015.

**Governor's Recommendation**

The **Governor** recommends \$602,706, all from special revenue funds, for FY 2015 capital improvements. The recommendation includes funding for debt service principal payments, rehabilitation and repair of scales and buildings, and funding for replacement of a roof.

**Joint Committee on State Building Construction Recommendation**

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

**Senate Subcommittee Recommendation**

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State School for the Blind Bill No. SB 134 Bill Sec. --

Analyst: Cussimanio Analysis Pg. No. 2046 Capital Budget Page No. 211

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
<b>Projects:</b>				
Rehabilitation and Repair	\$ 118,882	\$ 120,636	\$ 120,636	\$ 0
Security System Upgrade	110,498	152,712	152,712	0
Health Center Roof Replacement	59,120	59,120	59,120	0
Johnson Building Roof Repair	0	13,031	13,031	0
Vogal Building - Rehab and Repair	0	748	748	0
Debt Service Principal	33,519	64,028	64,028	0
<b>TOTAL</b>	<b>\$ 322,019</b>	<b>\$ 410,275</b>	<b>\$ 410,275</b>	<b>\$ 0</b>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	322,019	410,275	410,275	0
<b>TOTAL</b>	<b>\$ 322,019</b>	<b>\$ 410,275</b>	<b>\$ 410,275</b>	<b>\$ 0</b>

Agency Request

The agency requests a revised capital improvements budget of \$322,019, all from the State Institutions Building Fund. This is the same as the amount approved by the 2012 Legislature. The following projects are included in the estimate:

- **Rehabilitation and Repair.** The agency requests \$118,882, all from the State Institutions Building Fund, for general rehabilitation and repair projects. These include emergency repairs to buildings, sidewalks, heat lines, electrical, plumbing, heating and cooling, and other equipment.
- **Security System Upgrade.** The agency requests \$110,498, all from the State Institutions Building Fund, to continue the installation of smoke and carbon monoxide detectors, video surveillance, and recording systems as well as complete implementation of the interior locking mechanisms.

- **Health Center Roof Replacement.** The agency requests \$59,120, all from the State Institutions Building Fund, to replace the roof on the student health center that is currently leaking. According to the agency, the roof is approximately 28 years old.
- **Debt Service Principal.** The agency estimates \$33,519, from the State Institutions Building Fund, for debt service principal payments on the Facilities Conservation Improvement Project.

### **Governor's Recommendation**

The **Governor** recommends a FY 2013 capital improvement budget of \$410,275, all from the State Institutions Building Fund. This is an increase of \$88,256, or 27.4 percent, above the agency revised FY 2013 estimate. The increase is due to reappropriations that were not expended and carried forward from FY 2012 to FY 2013. The agency inadvertently excluded these from its FY 2013 budget submission.

### **Joint Committee on State Building Construction Recommendation**

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

### **Senate Subcommittee Recommendation**

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

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**SENATE SUBCOMMITTEE REPORT**  
**CAPITAL IMPROVEMENTS**

**Agency:** Kansas State School for the Blind      **Bill No.** SB 134      **Bill Sec.** 14  
**Analyst:** Cussimanio      **Analysis Pg. No.** 2046      **Capital Budget Page No.** 211

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
<b>Projects:</b>				
Rehabilitation and Repair	\$ 129,000	\$ 342,206	\$ 342,206	\$ 0
Security System Upgrade	116,023	121,824	121,824	0
Health Center Window Replacement	102,050	102,050	102,050	0
Maintenance Building Roof Replacement	160,230	160,230	160,230	0
Debt Service Principal	102,050	35,134	35,134	0
<b>TOTAL</b>	<b>\$ 542,437</b>	<b>\$ 499,164</b>	<b>\$ 499,164</b>	<b>\$ 0</b>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	542,437	499,164	499,164	0
<b>TOTAL</b>	<b>\$ 542,437</b>	<b>\$ 499,164</b>	<b>\$ 499,164</b>	<b>\$ 0</b>

**Agency Request**

The **agency** requests a capital improvements budget of \$542,437, all from the State Institutions Building Fund. The following projects are included in the estimate:

- **Rehabilitation and Repair.** The agency requests \$129,000, all from the State Institutions Building Fund, for general rehabilitation and repair projects. These include emergency repairs to buildings, sidewalks, heat lines, electrical, plumbing, heating and cooling, and other equipment.
- **Security System Upgrade.** The agency requests \$116,023, all from the State Institutions Building Fund, to implement campus perimeter access controls, monitoring devices, and additional cameras.
- **Health Center Window Replacement.** The agency requests \$102,050, all from the State Institutions Building Fund, to replace the windows and foundation at the student health center that were damaged by the leaking roof.
- **Maintenance Building Roof Repair.** The agency requests \$160,230, all from the State Institutions Building Fund, to replace the roof on the maintenance building that is currently leaking. According to the agency, the roof is approximately 29 years old.

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- **Debt Service Principal.** The agency estimates \$35,134, from the State Institutions Building Fund, for debt service principal payments on the Facilities Conservation Improvement Project.

**Governor's Recommendation**

The **Governor** concurs with the agency capital improvements request for FY 2014.

**Joint Committee on State Building Construction Recommendation**

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

**Senate Subcommittee Recommendation**

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

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**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Kansas State School for the Blind

**Bill No.** 134

**Bill Sec.** 15

**Analyst:** Cussimano

**Analysis Pg. No.** 2046

**Capital Budget Page No.** 211

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
<b>Projects:</b>				
Rehabilitation and Repair	\$ --	\$ 342,206	\$ 342,206	\$ 0
Security System Upgrade	--	121,824	121,824	0
Debt Service Principal	--	35,134	35,134	0
TOTAL	<u>\$ --</u>	<u>\$ 499,164</u>	<u>\$ 499,164</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ --	\$ 0	\$ 0	\$ 0
All Other Funds	--	499,164	499,164	0
TOTAL	<u>\$ --</u>	<u>\$ 499,164</u>	<u>\$ 499,164</u>	<u>\$ 0</u>

**Agency Request**

The **agency** did not make a capital improvements request for FY 2015.

**Governor's Recommendation**

The **Governor** recommends \$499,164, all from the State Institutions Building Fund, for capital improvement expenditures for FY 2015. The recommendation includes funding for rehabilitation and repair, the continuation of the security system upgrade, and the agency's debt service principal payment.

**Joint Committee on State Building Construction Recommendation**

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

**Senate Subcommittee Recommendation**

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State School for the Deaf Bill No. SB 134 Bill Sec. --

Analyst: Cussimano Analysis Pg. No. 2087 Capital Budget Page No. 212

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
<b>Projects:</b>				
Rehabilitation and Repair	\$ 272,694	\$ 272,694	\$ 0	\$ 0
Roth Building Completion	2,903,094	2,903,094	0	0
Security System	0	0	0	0
Debt Service Interest	23,929	0	0	0
Debt Service Principal	69,303	69,303	0	0
<b>TOTAL</b>	<b>\$ 3,269,020</b>	<b>\$ 3,245,091</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Financing:</b>				
State General Fund	\$ 23,929	\$ 0	\$ 0	\$ 0
All Other Funds	3,245,091	3,245,091	0	0
<b>TOTAL</b>	<b>\$ 3,269,020</b>	<b>\$ 3,245,091</b>	<b>\$ 0</b>	<b>\$ 0</b>

Agency Request

The agency estimates a revised FY 2013 capital improvements budget of \$3,269,060, including \$23,969 from the State General Fund. This is an increase of \$1,383,569, or 73.4 percent, above the amount approved by the 2012 Legislature. The increase is due to a State Institutions Building Fund reappropriation of \$1,301,906 for the Roth Dormitory renovation and \$57,694 for rehabilitation and repair projects. In addition, \$23,969, all from the State General Fund, was not reported properly in the agency's budget submission, resulting in the inclusion of debt service interest expenditures in the capital improvements program. The expenditure should have been recorded as an operating expenditure. The following projects are included in the estimate:

- **Rehabilitation and Repair.** The agency estimates \$272,694, all from the State Institutions Building Fund, for general rehabilitation and repair projects.
- **Roth Dormitory Renovation.** The agency estimates \$2,903,094, all from the State Institutions Building Fund, for renovation of the Roth Dormitory. Included in this amount is a reappropriation of \$1,301,906. Absent the reappropriation, the estimate is \$1,601,188, all from the State Institutions Building Fund.
- **Debt Service Principal.** The agency estimates \$69,303, all from the State Institutions Building Fund, for debt service principal payments on the Facilities Conservation Improvement Project in FY 2013.

**Governor's Recommendation**

The **Governor** recommends a FY 2013 capital improvement budget of \$3,245,091, all from the State Institutions Building Fund. The recommendation is an all funds decrease of \$23,929, or 0.7 percent, below the agency request. The decrease is due to the agency inadvertently adding debt service interest to capital improvements, which the Governor reflected properly as an operating expenditure for FY 2013.

**Joint Committee on State Building Construction Recommendation**

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

**Senate Subcommittee Recommendation**

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

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Kansas State School for the Deaf      **Bill No.** SB 134      **Bill Sec.** 16

**Analyst:** Cussimanio      **Analysis Pg. No.** 2067      **Capital Budget Page No.** 212

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
<b>Projects:</b>				
Rehabilitation and Repair	\$ 225,000	\$ 230,000	\$ 230,000	\$ 0
Roth Dormitory Completion	530,675	515,000	515,000	0
Security System	140,000	140,000	140,000	0
Debt Service Interest	21,070	0	0	0
Debt Service Principal	72,202	72,202	72,202	0
TOTAL	<u>\$ 988,947</u>	<u>\$ 957,202</u>	<u>\$ 957,202</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 21,070	\$ 0	\$ 0	\$ 0
All Other Funds	967,877	967,877	967,877	0
TOTAL	<u>\$ 988,947</u>	<u>\$ 967,877</u>	<u>\$ 967,877</u>	<u>\$ 0</u>



## Agency Request

The **agency** requests a FY 2014 capital improvements budget of \$988,947, including \$21,070 from the State General Fund. State General Fund expenditures totaling \$21,070 were not reported properly in the agency's budget submission, resulting in the inclusion of debt service interest expenditures in the capital improvements program. These should have been categorized as an operating expenditure. The following projects are included in the request:

- **Rehabilitation and Repair.** The agency requests \$225,000, all from the State Institutions Building Fund, for general rehabilitation and repair projects.
- **Roth Dormitory Completion.** The agency requests \$530,675, all from the State Institutions Building Fund, for completion of the Roth dormitory renovation. According to the agency, this would allow for removal of asbestos and lead paint and completion of requirements for fire and safety code compliance.
- **Security System.** The agency requests \$140,000, all from the State Institutions Building Fund, for the upgrade and maintenance of the security system.
- **Debt Service Principal.** The agency requests \$72,202, all from the State Institutions Building Fund, for debt service principal payments on the Facilities Conservation Improvement Project for FY 2014.

## Governor's Recommendation

The **Governor** recommends a FY 2014 capital improvement budget of \$967,877, all from the State Institutions Building Fund. The recommendation is an all funds decrease of \$21,070, or 2.1 percent, and a State General Fund decrease of the same amount below the FY 2014 agency request. The decrease is due to the agency inadvertently adding debt service interest to capital improvements, which the Governor reflected properly as an operating expenditure for FY 2014.

## Joint Committee on State Building Construction Recommendation

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

## Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State School for the Deaf Bill No. SB 134 Bill Sec. 17

Analyst: Cussimano Analysis Pg. No. 2067 Capital Budget Page No. 212

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
<b>Projects:</b>				
Rehabilitation and Repair	\$ --	\$ 230,000	\$ 230,000	\$ 0
Roth Dormitory Completion	--	515,000	515,000	0
Debt Service Principal	--	72,202	72,202	0
TOTAL	<u>\$ --</u>	<u>\$ 817,202</u>	<u>\$ 817,202</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ --	\$ 0	\$ 0	\$ 0
All Other Funds	--	817,202	817,202	0
TOTAL	<u>\$ --</u>	<u>\$ 817,202</u>	<u>\$ 817,202</u>	<u>\$ 0</u>

Agency Request

The agency did not make a capital improvements request for FY 2015.

Governor's Recommendation

The Governor recommends \$817,202, all from the State Institutions Building Fund, for FY 2015. The recommendation includes funding for rehabilitation and repair, the continuation of the security system upgrade, and the agency's debt service principal payment.

Joint Committee on State Building Construction Recommendation

The Joint Committee concurs with the Governor's recommendation.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

### SENATE SUBCOMMITTEE REPORT

### CAPITAL IMPROVEMENTS

Agency: State Historical Society

Bill No. SB 134

Bill Sec. --

Analyst: Carroll

Analysis Pg. No. 2023

Capital Budget Page No. 304

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
<b>Projects:</b>				
Emergency Repairs	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
Hollenberg Station exterior siding preservation	0	0	0	0
Shawnee Indian Mission buildings repairs	0	0	0	0
Mine Creek Exterior cleaning and resealing	0	0	0	0
Kaw Mission rehabilitation	0	0	0	0
Historical Society Nature Trail improvements	0	0	0	0
Cottonwood Ranch	0	0	0	0
William Allen White House stabilization	0	0	0	0
Grinter Place ADA exterior restroom remodel	25,000	25,000	25,000	0
General Repair and Rehabilitation	0	0	0	0
<b>TOTAL</b>	<u>\$ 275,000</u>	<u>\$ 275,000</u>	<u>\$ 275,000</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
All Other Funds	25,000	25,000	25,000	0
<b>TOTAL</b>	<u>\$ 275,000</u>	<u>\$ 275,000</u>	<u>\$ 275,000</u>	<u>\$ 0</u>

#### Agency Request

The **agency's** revised FY 2013 estimate of capital improvement expenditures is \$275,000, including \$250,000, from the State General Fund. The agency requests funding for the following projects:

- \$250,000 for emergency repairs and rehabilitation of the agency's 58 buildings and structures; and
- \$25,000 for Americans with Disabilities Act remodel of the exterior restroom at Grinter Place.

This is the same amount as approved by the 2012 Legislature.

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**Governor's Recommendation**

The **Governor** concurs with the agency's revised estimate.

**Joint Committee on State Building Construction Recommendation**

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

**Senate Subcommittee Recommendation**

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

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**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** State Historical Society

**Bill No.** SB 134

**Bill Sec.** 18

**Analyst:** Carroll

**Analysis Pg. No.** 2023

**Capital Budget Page No.** 304

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
<b>Projects:</b>				
Emergency Repairs	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
Hollenberg Station exterior siding preservation	35,000	0	0	0
Shawnee Indian Mission buildings repairs	545,000	485,000	485,000	0
Mine Creek Exterior cleaning and resealing	30,000	0	0	0
Kaw Mission rehabilitation	550,000	550,000	550,000	0
Historical Society Nature Trail improvements	90,000	90,000	90,000	0
Cottonwood Ranch	40,000	40,000	40,000	0
William Allen White House stabilization	34,757	34,757	34,757	0
Grinter Place ADA exterior restroom remodel	0	0	0	0
General Repair and Rehabilitation	0	0	0	0
<b>TOTAL</b>	<u>\$ 1,574,757</u>	<u>\$ 1,449,757</u>	<u>\$ 1,449,757</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 375,000	\$ 250,000	\$ 250,000	\$ 0
All Other Funds	1,199,757	1,199,757	1,199,757	0
<b>TOTAL</b>	<u>\$ 1,574,757</u>	<u>\$ 1,449,757</u>	<u>\$ 1,449,757</u>	<u>\$ 0</u>

**Agency Request**

The **agency** requests FY 2014 capital improvement expenditures of \$1,574,757, including \$375,000 from the State General Fund. The request includes a \$125,000 enhancement for capital improvement expenditures. **Absent the enhancement**, capital improvement expenditures total \$1,449,757, including \$250,000 from the State General Fund. The agency requests funding for the following projects:

- \$250,000 for emergency repairs and rehabilitation of the agency's 58 buildings and structures;

- \$35,000, all from the State General Fund, for an enhancement for exterior siding preservation at the Hollenberg Station;
- \$545,000 for the interior restoration and site improvements of the Shawnee Indian Mission buildings. The request includes \$60,000, all from the State General Fund, for an enhancement to repaint three Shawnee Mission Indian buildings;
- \$30,000, all from the State General Fund, for an enhancement for the cleaning of the exterior masonry walls of the Visitor Center at Mine Creek Battlefield;
- \$550,000 for mechanical and electrical rehabilitation and Americans with Disabilities Act improvements for the Kaw Mission;
- \$90,000 for a concrete sidewalk connecting the existing public sidewalk adjacent to the Kansas Historical Society's museum drive to the museum entry;
- \$40,000 for masonry wall repairs for the Cottonwood Ranch; and
- \$34,757 for stabilization of the north wall of the mother's house for the William Allen White House.

#### **Governor's Recommendation**

The **Governor** recommends FY 2014 capital improvement expenditures of \$1,449,757, including \$250,000 from the State General Fund. The recommendation is a decrease of \$125,000, all from the State General Fund, from the agency's FY 2014 request. The Governor does not recommend the agency's enhancement request for \$125,000, all from the State General Fund, for capital improvements at Hollenberg Station, Shawnee Indian Mission, and Mine Creek Battlefield.

#### **Joint Committee on State Building Construction Recommendation**

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

#### **Senate Subcommittee Recommendation**

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

### SENATE SUBCOMMITTEE REPORT

### CAPITAL IMPROVEMENTS

**Agency:** State Historical Society

**Bill No.** SB 134

**Bill Sec.** 19

**Analyst:** Carroll

**Analysis Pg. No.** 2023

**Capital Budget Page No.** 304

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
<b>Projects:</b>				
Emergency Repairs	\$ --	\$ 250,000	\$ 250,000	\$ 0
Hollenberg Station exterior siding preservation	--	0	35,000	35,000
Shawnee Indian Mission buildings repairs	--	0	60,000	60,000
Mine Creek Exterior cleaning and resealing	--	0	30,000	30,000
Kaw Mission rehabilitation	--	0	0	0
Historical Society Nature Trail improvements	--	0	0	0
Cottonwood Ranch	--	0	0	0
William Allen White House stabilization	--	0	0	0
Grinter Place ADA exterior restroom remodel	--	0	0	0
General Repair and Rehabilitation	--	680,000	680,000	0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 930,000</b>	<b>\$ 1,055,000</b>	<b>\$ 0</b>
<b>Financing:</b>				
State General Fund	\$ --	\$ 250,000	\$ 250,000	\$ 0
All Other Funds	--	680,000	805,000	0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 930,000</b>	<b>\$ 1,055,000</b>	<b>\$ 0</b>

#### Agency Request

There were no **agency** capital improvement budget requests made for FY 2015 by any state agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include capital improvement funding recommendations for each state agency for FY 2015.

#### Governor's Recommendation

The **Governor** recommends FY 2015 capital improvement expenditures of \$930,000, including \$250,000 from the State General Fund. The recommendation is an all funds decrease of \$519,757, or 35.9 percent, below the Governor's FY 2014 recommendation. The recommendation includes \$250,000, all from the State General Fund, which is the same as the Governor's FY 2014 recommendation.

### **Joint Committee on State Building Construction Recommendation**

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

1. Add \$125,000, all from special revenue funds, including \$35,000 for Hollenberg Station exterior siding preservation, \$60,000 for Shawnee Indian Mission building repairs, and \$30,000 for Mine Creek exterior cleaning and resealing contingent upon funds becoming available for FY 2015.

### **Senate Subcommittee Recommendation**

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

1. Add \$125,000, all from already appropriated special revenue funds, including \$35,000 for Hollenberg Station exterior siding preservation, \$60,000 for Shawnee Indian Mission building repairs, and \$30,000 for Mine Creek exterior cleaning and resealing contingent upon funds becoming available for FY 2015.
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SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas Department of Labor

Bill No. SB 134

Bill Sec. --

Analyst: Carroll

Analysis Pg. No. 1227

Capital Budget Page No. 224

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
<b>Projects:</b>				
Debt Service-Principal	\$ 2,427,285	\$ 2,427,285	\$ 2,427,285	\$ 0
General rehabilitation and repair	115,000	115,000	115,000	0
Renovation of 1309 SW Topeka Ave.	256,100	256,100	256,100	0
Repaving of parking lot at 1309 SW Topeka Ave.	71,020	71,020	71,020	0
Renovation of 427 SW Topeka Ave.	29,600	29,600	29,600	0
Repaving of parking lot at 2650 E Circle Dr. South	0	0	0	0
Renovation of 414, 416, 418, & 420 SW Jackson St.	0	0	0	0
<b>TOTAL</b>	<u>\$ 2,899,005</u>	<u>\$ 2,899,005</u>	<u>\$ 2,899,005</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	2,899,005	2,899,005	2,899,005	0
<b>TOTAL</b>	<u>\$ 2,899,005</u>	<u>\$ 2,899,005</u>	<u>\$ 2,899,005</u>	<u>\$ 0</u>

Agency Request

The agency requests a capital improvements expenditure budget of \$2.9 million, an increase of \$223,206, or 8.3 percent, above the approved FY 2013 capital improvements budget. The increase is mainly attributable to the agency reflecting the principal payment for the UI Modernization bond with debt service. All expenditures in capital improvements for FY 2013 would be funded by special revenue funds.

Governor's Recommendation

The Governor concurs with the agency's revised estimate.

**Joint Committee on State Building Construction Recommendation**

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

**Senate Subcommittee Recommendation**

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

**SENATE SUBCOMMITTEE REPORT  
CAPITAL IMPROVEMENTS**

**Agency:** Kansas Department of Labor

**Bill No.** SB 134

**Bill Sec.** 11

**Analyst:** Carroll

**Analysis Pg. No.** 1227

**Capital Budget Page No.** 224

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
<b>Projects:</b>				
Debt Service-Principal	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
General rehabilitation and repair	115,000	115,000	115,000	0
Renovation of 1309 SW Topeka Ave.	0	0	0	0
Repaving of parking lot at 1309 SW Topeka Ave.	0	0	0	0
Renovation of 427 SW Topeka Ave.	0	0	0	0
Repaving of parking lot at 2650 E Circle Dr. South	195,000	195,000	195,000	0
Renovation of 414, 416, 418, & 420 SW Jackson St.	30,000	30,000	30,000	0
<b>TOTAL</b>	<u>\$ 2,840,000</u>	<u>\$ 2,840,000</u>	<u>\$ 2,840,000</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	2,840,000	2,840,000	2,840,000	0
<b>TOTAL</b>	<u>\$ 2,840,000</u>	<u>\$ 2,840,000</u>	<u>\$ 2,840,000</u>	<u>\$ 0</u>

**Agency Request**

The **agency** requests a capital improvements expenditure budget of \$2.8 million, a decrease of \$59,005, or 2.0 percent below the revised FY 2013 estimate. The decrease is

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mainly attributable to less costly renovations at 2650 E Circle Dr South and 414, 416, 418, and 420 SW Jackson St for FY 2014. All expenditures for capital improvements for FY 2014 will be paid for by special revenue funds including \$170,000 in Sale of Building funds. The Sale of Building funds are federally monitored funds the agency receives from selling properties throughout the state.

**Governor's Recommendation**

The **Governor** concurs with the agency's request.

**Joint Committee on State Building Construction Recommendation**

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

**Senate Subcommittee Recommendation**

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

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**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Kansas Department of Labor

**Bill No.** SB 134

**Bill Sec.** 11

**Analyst:** Carroll

**Analysis Pg. No.** 1227

**Capital Budget Page No.** 224

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
<b>Projects:</b>				
Debt Service-Principal	\$ --	\$ 2,500,000	\$ 2,500,000	\$ 0
General rehabilitation and repair	--	115,000	115,000	0
Renovation of 1309 SW Topeka Ave.	--	0	0	0
Repaving of parking lot at 1309 SW Topeka Ave.	--	0	0	0
Renovation of 427 SW Topeka Ave.	--	0	0	0
Repaving of parking lot at 2650 E Circle Dr. South	--	195,000	195,000	0
Renovation of 414, 416, 418, & 420 SW Jackson St.	--	30,000	30,000	0
<b>TOTAL</b>	<u>\$ --</u>	<u>\$ 2,840,000</u>	<u>\$ 2,840,000</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ --	\$ 0	\$ 0	\$ 0
All Other Funds	--	2,840,000	2,840,000	0
<b>TOTAL</b>	<u>\$ --</u>	<u>\$ 2,840,000</u>	<u>\$ 2,840,000</u>	<u>\$ 0</u>

**Agency Request**

There were no **agency** capital improvement budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's capital improvement budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

**Governor's Recommendation**

The **Governor** recommends FY 2015 capital improvement expenditures of \$2.7 million, all from special revenue funds. The recommendation is a decrease of \$125,000, or 4.4 percent, below the FY 2014 recommendation. The decrease is primarily due to renovations being completed in FY 2014.

**Joint Committee on State Building Construction Recommendation**

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

**Senate Subcommittee Recommendation**

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

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Kansas State Fair

**Bill No.** SB 134

**Bill Sec.** --

**Analyst:** Boudewyns

**Analysis Pg. No.** 101

**Capital Budget Page No.** 414

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
<b>Projects:</b>				
Ongoing Maintenance Projects	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service - Principal	11,672,256	11,672,256		
<b>TOTAL</b>	<u>\$ 11,672,256</u>	<u>\$ 11,672,256</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 490,000	\$ 490,000	\$ 0	\$ 0
All Other Funds	11,182,256	11,182,256	0	
<b>TOTAL</b>	<u>\$ 11,672,256</u>	<u>\$ 11,672,256</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Agency Request**

The **agency** estimates FY 2013 capital improvement expenditures totaling \$11.7 million, including \$490,000 from the State General Fund, and \$11.2 million from the Expanded Lottery Act Revenue Fund. This is an increase of \$3.4 million, Expanded Lottery Act Revenue Fund, above the FY 2013 approved amount due to increased debt payoff.

**Governor's Recommendation**

The **Governor** concurs with the agency's FY 2013 revised estimate.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has yet to make a recommendation.

**Senate Subcommittee Recommendation**

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

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Kansas State Fair

**Bill No.** SB 134

**Bill Sec.** 46

**Analyst:** Boudewyns

**Analysis Pg. No.** 101

**Capital Budget Page No.** 219

<u>Project</u>	<u>Agency Request FY 2014</u>	<u>Governor's Recommendation FY 2014</u>	<u>JCSBC Recommendation FY 2014</u>	<u>Senate Subcommittee Adjustments FY 2014</u>
<b>Projects:</b>				
Ongoing Maintenance Projects	\$ 1,383,793	\$ 0	\$ 250,000	\$ 0
Debt Service - Principal	510,000	510,000	510,000	0
TOTAL	<u>\$ 1,893,793</u>	<u>\$ 510,000</u>	<u>\$ 760,000</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 1,893,793	\$ 510,000	\$ 760,000	\$ 0
All Other Funds	0	0	0	0
TOTAL	<u>\$ 1,893,793</u>	<u>\$ 510,000</u>	<u>\$ 760,000</u>	<u>\$ 0</u>

**Agency Request**

The **agency** requests FY 2014 capital improvement expenditures totaling \$1.9 million, all from the State General Fund. The request is an all funds decrease of \$9.8 million below, and State General Fund increase of \$1.4 million above, the FY 2013 revised request. The State General Fund increase is due to enhancement funding of \$1.4 million for the State Fair Capital Improvement Fund. Absent the enhancement, there is an increase of \$20,000, which is due to an increase in debt service principal payments. The decrease in all funds from the FY 2013 revised estimate is due to the one-time ELARF debt payoff in FY 2013.

### **Governor's Recommendation**

The **Governor** recommends FY 2014 capital improvement expenditures totaling \$510,000, from the State General Fund, for debt service principal payments. The recommendation is a State General Fund decrease of \$1.4 million, or 73.1 percent, below the agency's FY 2014 request. The decrease is attributed to the decision to not fund the enhancement request for matching funds for the State Fair Capital Improvements Fund.

### **Joint Committee on State Building Construction Recommendation**

The **Joint Committee** concurs with the Governor's recommendation for FY 2014 with the following adjustment:

1. Add \$250,000, all from the State General Fund, to make the State's statutory match for the State Fair Capital Improvements Fund for FY 2014.

### **Senate Subcommittee Recommendation**

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

1. The Subcommittee recommends that the full Committee examine whether to make the State's statutorily required match for the State Fair Capital Improvements Fund in FY 2014.
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SENATE SUBCOMMITTEE REPORT  
CAPITAL IMPROVEMENTS

Agency: Kansas State Fair

Bill No. SB 134

Bill Sec. 47

Analyst: Boudewyns

Analysis Pg. No. 101

Capital Budget Page No. 219

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
<b>Projects:</b>				
Ongoing Maintenance Projects	\$ --	\$ 0	\$ 0	\$ 0
Debt Service - Principal	--	535,000	535,000	0
TOTAL	\$ 0	\$ 535,000	\$ 535,000	\$ 0
<b>Financing:</b>				
State General Fund	\$ --	\$ 535,000	\$ 535,000	\$ 0
All Other Funds	--	0	0	0
TOTAL	\$ 0	\$ 535,000	\$ 535,000	\$ 0

**Agency Request**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

**Governor's Recommendation**

The **Governor** recommends FY 2015 capital improvement expenditures totaling \$535,000, from the State General Fund, for debt service principal payments. The recommendation is a State General Fund increase of \$25,000, or 4.9 percent, above the Governor's FY 2014 recommendation.

**Joint Committee on State Building Construction Recommendation**

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

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation for FY 2015.



**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Department of Wildlife, Parks and Tourism    **Bill No.** SB 134    **Bill Sec.** --

**Analyst:** Boudewyns    **Analysis Pg. No.** 53    **Capital Budget Page No.** 432

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
<b>Projects:</b>				
Maintenance and Construction Projects	\$ 7,634,192	\$ 7,634,192	\$	\$
Land Acquisition	0	0		
Debt Service Principal	60,000	60,000		
TOTAL	<u>\$ 7,694,192</u>	<u>\$ 7,694,192</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$	\$
All Other Funds	7,694,102	7,694,102		
TOTAL	<u>\$ 7,694,102</u>	<u>\$ 7,694,102</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Agency Request**

The **agency** requests a revised estimate of \$7.7 million for capital improvements expenditures. The expenditures include \$60,000 in debt service principal payments and \$7.6 million for maintenance and construction projects. The revised estimate is no change from the FY 2013 approved amount.

**Governor's Recommendation**

The **Governor** concurs with the agency's FY 2013 revised estimate.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has yet to make a recommendation.

**Senate Subcommittee Recommendation**

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

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Department of Wildlife, Parks and Tourism      **Bill No.** SB 134      **Bill Sec.** 48

**Analyst:** Boudewyns      **Analysis Pg. No.** 53      **Capital Budget Page No.** 220

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
<b>Projects:</b>				
Maintenance and Construction Projects	\$ 8,400,187	\$ 8,400,187	\$ 8,400,187	\$ 0
Land Acquisition	300,000	300,000	300,000	0
Debt Service Principal	60,000	60,000	60,000	0
TOTAL	<u>\$ 8,760,187</u>	<u>\$ 8,760,187</u>	<u>\$ 8,760,187</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	8,760,187	8,760,187	8,760,187	0
TOTAL	<u>\$ 8,760,187</u>	<u>\$ 8,760,187</u>	<u>\$ 8,760,187</u>	<u>\$ 0</u>

**Agency Request**

The **agency** requests \$8.8 million for capital improvements expenditures. The expenditures include \$60,000 in debt service principal payments and \$8.4 million for maintenance and construction projects. This is an increase of \$1,065,995, all funds, or 14.0 percent, from the FY 2013 revised estimate. The increase is attributed to an increase in the amount budgeted for roads maintenance within KDWPT areas.

**Governor's Recommendation**

The **Governor** concurs with the agency's FY 2014 request.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** concurs with the Governor's recommendation for FY 2014.

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation for FY 2014.

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**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Department of Wildlife, Parks and Tourism

**Bill No.** SB 134

**Bill Sec.** 49

**Analyst:** Boudewyns

**Analysis Pg. No.** 53

**Capital Budget Page No.** 220

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
<b>Projects:</b>				
Maintenance and Construction Projects	\$ --	\$ 6,360,000	\$ 6,360,000	\$ 0
Land Acquisition	--	300,000	300,000	0
Debt Service Principal	--	65,000	65,000	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 6,725,000</b>	<b>\$ 6,725,000</b>	<b>\$ 0</b>
<b>Financing:</b>				
State General Fund	\$ --	\$ 0	\$ 0	\$ 0
All Other Funds	--	6,725,000	0	6,725,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 6,725,000</b>	<b>\$ 0</b>	<b>\$ 6,725,000</b>

**Agency Request**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

**Governor's Recommendation**

The **Governor** recommends \$6.7 million in capital improvement expenditures for FY 2015. This is a decrease of \$2.0 million, or 23.2 percent, below the FY 2014 recommendation. The decrease is attributed to the additional Access Roads Maintenance/Development funds that were made available in FY 2014 and are not available in FY 2015, as well as a decrease in Public Lands Major Maintenance funds in FY 2015.

**Joint Committee on State Building Construction Recommendation**

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

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation for FY 2015.

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Postsecondary Education Systemwide

**Bill No.** SB 134

**Bill Sec.** --

**Analyst:** Morrow

**Analysis Pg. No.** 1788

**Capital Budget Page No.** 212

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
<b>Projects:</b>				
Board of Regents	\$ 685,000	\$ 685,000	\$	\$ 0
University of Kansas	30,560,733	30,560,733		0
KU- Medical Center	7,961,155	7,961,155		0
Kansas State University	30,882,557	30,882,557		0
KSU- Veterinary Medical Center	2,000,000	2,000,000		0
KSU-ESARP	0	0		0
Emporia State University	6,352,860	6,352,860		0
Fort Hays State University	27,537,063	27,537,063		0
Pittsburg State University	6,181,237	6,181,237		0
Wichita State University	14,735,251	14,735,251		0
<b>TOTAL</b>	<u>\$ 126,895,856</u>	<u>\$ 126,895,856</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 5,758,636	\$ 5,758,636	\$	\$ 0
General Fees Fund	26,882,131	26,882,131		0
Deferred Maintenance Support Fund	3,252,529	3,252,529		0
Educational Building Fund	37,369,406	37,369,406		0
All Other Funds	53,633,154	53,633,154		0
<b>TOTAL</b>	<u>\$ 126,895,856</u>	<u>\$ 126,895,856</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Agency Request**

The Postsecondary Education System requests a revised FY 2013 capital improvements budget of \$126.9 million, including \$5.8 million from the State General Fund. The revised estimate is an increase of \$20.6 million, or 19.4 percent, all funds and \$1.1 million, or 24.3 percent, State General Fund, above the amount approved by the 2012 Legislature. The

increase is attributable to higher than anticipated revenues and carry-forward from the FY 2012 to FY 2013 special revenue funds.

**Governor's Recommendation**

The **Governor** concurs with the agency's request.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

**Senate Subcommittee Recommendation**

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

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**SENATE SUBCOMMITTEE REPORT**  
**CAPITAL IMPROVEMENTS**

**Agency:** Postsecondary Education Systemwide      **Bill No.** SB 134      **Bill Sec.** --  
**Analyst:** Morrow      **Analysis Pg. No.** 1788      **Capital Budget Page No.** 212

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
<b>Projects:</b>				
Board of Regents	\$ 35,000,000	\$ 35,000,000	\$	\$ 0
University of Kansas	16,719,546	16,719,546		0
KU- Medical Center	3,839,900	6,839,900		0
Kansas State University	11,863,522	12,863,522		0
KSU- Veterinary Medical Center	2,342,660	2,342,660		0
KSU-ESARP	0	0		0
Emporia State University	3,193,003	3,193,003		0
Fort Hays State University	1,110,118	1,110,118		0
Pittsburg State University	3,106,368	3,106,368		0
Wichita State University	5,733,632	5,733,632		0
<b>TOTAL</b>	<u>\$ 82,908,749</u>	<u>\$ 86,908,749</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 6,007,156	\$ 10,007,156	\$	\$ 0
General Fee Funds	3,470,781	3,470,781		0
Deferred Maintenance Support Fund	2,921,032	2,921,032		0
Educational Building Fund	35,000,000	35,000,000		0
All Other Funds	35,509,780	35,509,780		0
<b>TOTAL</b>	<u>\$ 82,908,749</u>	<u>\$ 86,908,749</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Agency Request**

The Postsecondary Education System requests FY 2014 capital improvement expenditures of \$82.9 million, including \$6.0 million from the State General Fund. The request is an overall decrease of \$44.0 million, or 34.7 percent, all funds and an increase of \$248,520, or 4.3 percent, State General Fund. The all funds decrease is attributable to the expenditure of carry-forward Educational Institutions Building Fund dollars in FY 2013 that is not available in FY 2014, while the State General Fund increase is attributable to debt service principal costs.

**Governor's Recommendation**

The **Governor** recommends a FY 2014 capital improvements budget of \$86.9 million, including \$10.0 million from the State General Fund. The recommendation is an increase of \$4.0 million, or 4.8 percent, all from the State General Fund. The increase includes

enhancements of \$1.0 million for the Kansas State University School of Architecture and \$3.0 million for Kansas University Medical Center Health Education Building, all from the State General Fund.

### **Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

### **Senate Subcommittee Recommendation**

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

1. The Subcommittee notes that the Senate Education Subcommittee recommended the deletion of \$3.0 million, all from the State General Fund for FY 2014 from the University of Kansas Medical Center capital improvements budget. This Subcommittee concurs with that recommendation.
  2. The Subcommittee recommends the Board of Regents and universities explore better use of Education Building Fund including financing options for deferred maintenance projects.
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**SENATE SUBCOMMITTEE REPORT**  
**CAPITAL IMPROVEMENTS**

**Agency:** Postsecondary Education Systemwide      **Bill No.** SB 134      **Bill Sec.** --  
**Analyst:** Morrow      **Analysis Pg. No.** 1788      **Capital Budget Page No.** 212

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
<b>Projects:</b>				
Board of Regents	\$ --	\$ 35,000,000	\$ --	\$ 0
University of Kansas	--	17,627,099	--	0
KU- Medical Center	--	10,999,900	--	0
Kansas State University	--	10,569,000	--	0
KSU- Veterinary Medical Center	--	2,342,660	--	0
KSU-ESARP	--	0	--	0
Emporia State University	--	1,260,000	--	0
Fort Hays State University	--	1,145,024	--	0
Pittsburg State University	--	3,170,558	--	0
Wichita State University	--	4,969,000	--	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 87,083,241</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Financing:</b>				
State General Fund	\$ --	\$ 12,976,142	\$ --	\$ 0
General Fee Funds	--	3,599,024	--	0
Deferred Maintenance Support Fund	--	171,032	--	0
Educational Building Fund	--	35,000,000	--	0
All Other Funds	--	35,337,043	0	0
	<b>\$ 0</b>	<b>\$ 87,083,241</b>	<b>\$ 0</b>	<b>\$ 0</b>

**Agency Request**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

**Governor's Recommendation**

The **Governor** recommends FY 2015 capital improvements of \$87.1 million, including \$13.0 million from the State General Fund. The recommendation is an increase of \$174,492, or 0.2 percent, all funds and \$3.0 million, or 29.7 percent, State General Fund above the FY 2014 recommendation. The increase includes an enhancement of \$7.0 million, all from the State General Fund for Kansas University Medical Center Health Education Building.

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### **Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

### **Senate Subcommittee Recommendation**

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

1. The Subcommittee notes that the Senate Education Subcommittee recommended the deletion of \$7.0 million for FY 2015, all from the State General Fund, from the University of Kansas Medical Center capital improvements budget. This Subcommittee concurs with that recommendation.
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**SENATE SUBCOMMITTEE REPORT**  
**CAPITAL IMPROVEMENTS**

**Agency:** Board of Regents

**Bill No.** SB 134

**Bill Sec.** --

**Analyst:** Morrow

**Analysis Pg. No.** 1822

**Capital Budget Page No.** 212

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
<b>Projects:</b>				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service - Principal	685,000	685,000	0	0
<b>TOTAL</b>	<u>\$ 685,000</u>	<u>\$ 685,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Educational Building Fund	0	0	0	0
All Other Funds	685,000	685,000	0	0
<b>TOTAL</b>	<u>\$ 685,000</u>	<u>\$ 685,000</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Agency Request**

The **agency** requests a revised FY 2013 capital improvements budget of \$685,000, all from special revenue funds. The revised estimate is a reduction of \$35.0 million or 98.1 percent, below the amount approved by the 2012 Legislature. This reduction reflects the transfer of the Educational Building Fund dollars from the Board of Regents to the universities in FY 2013.

**Governor's Recommendation**

The **Governor** concurs with the agency's revised estimate.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not provided a recommendation yet.

**Senate Subcommittee Recommendation**

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Board of Regents

Bill No. SB 134

Bill Sec. 36

Analyst: Morrow

Analysis Pg. No. 1822

Capital Budget Page No. 212

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
<b>Projects:</b>				
Rehabilitation and Repair	\$ 35,000,000	\$ 35,000,000	\$ 0	\$ 0
Debt Service - Principal	0	0	0	0
<b>TOTAL</b>	<b>\$ 35,000,000</b>	<b>\$ 35,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
Educational Building Fund	0	0	0	0
All Other Funds	35,000,000	35,000,000	0	0
<b>TOTAL</b>	<b>\$ 35,000,000</b>	<b>\$ 35,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

Agency Request

The agency requests FY 2014 capital improvement expenditures of \$35.0 million, all from special revenue funds. The request is an increase of \$34.3 million, or 5,009.5 percent, above the FY 2013 revised estimate. The requested rehabilitation and repair projects would be funded from the Educational Building Fund.

Governor's Recommendation

The Governor concurs with the agency's request.

Joint Committee on State Building Construction Recommendation

The Joint Committee has not made a recommendation yet.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following notions:

1. The Subcommittee recommends the Board of Regents and universities explore better use of the Educational Building Fund including financing options for deferred maintenance projects.

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Board of Regents

**Bill No.** SB 134

**Bill Sec.** 37

**Analyst:** Morrow

**Analysis Pg. No.** 1822

**Capital Budget Page No.** 212

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
<b>Projects:</b>				
Rehabilitation and Repair	\$ --	\$ 35,000,000	\$	\$ 0
Debt Service - Principal	0	0		0
TOTAL	<u>\$ 0</u>	<u>\$ 35,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$	\$ 0
Educational Building Fund	--	35,000,000		0
All Other Funds	0	0		0
TOTAL	<u>\$ 0</u>	<u>\$ 35,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Agency Request**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

**Governor's Recommendation**

The **Governor** recommends FY 2015 capital improvement expenditures of \$35.0 million, all from special revenue funds. This is the same amount as the FY 2014 recommendation.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made a recommendation yet.

**Senate Subcommittee Recommendation**

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

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**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** University of Kansas

**Bill No.** SB 134

**Bill Sec.** --

**Analyst:** Morrow

**Analysis Pg. No.** 1964

**Capital Budget Page No.** 212

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
<b>Projects:</b>				
Rehabilitation and Repair School of Pharmacy Debt	\$ 10,920,854	\$ 10,920,854	\$	\$ 0
Service Principal	9,115,393	9,115,393		0
Deferred Maintenance	8,644,486	8,644,486		0
Parking	1,880,000	1,880,000		0
<b>TOTAL</b>	<u>\$ 30,560,733</u>	<u>\$ 30,560,733</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 3,060,000	\$ 3,060,000	\$	\$ 0
Educational Building Fund	10,920,854	10,920,854		0
Deferred Maintenance				
Support Fund	399,637	399,637		0
Kan-grow Engineering Fund	3,500,000	3,500,000		0
All Other Funds	12,680,242	12,680,242	0	0
<b>TOTAL</b>	<u>\$ 30,560,733</u>	<u>\$ 30,560,733</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Agency Request**

The **agency** requests a revised FY 2013 capital improvements budget of \$30.6 million, including \$3.1 million from the State General Fund. The revised estimate is an increase of \$15.1 million, or 97.8 percent, all funds and an increase of \$1.1 million, or 58.1 percent, above the approved amount. The overall increase mainly reflects the transfer of Educational Building Fund dollars from the Board of Regents to the university in FY 2013.

**Governor's Recommendation**

The **Governor** concurs with the agency's request.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

**Senate Subcommittee Recommendation**

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

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** University of Kansas

**Bill No.** SB 134

**Bill Sec.** 30

**Analyst:** Morrow

**Analysis Pg. No.** 1964

**Capital Budget Page No.** 212

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
<b>Projects:</b>				
Rehabilitation and Repair School of Pharmacy Debt Service Principal	\$ 6,000,000	\$ 6,000,000	\$	\$ 0
Deferred Maintenance	8,835,714	8,835,714		0
Parking	83,832	83,832		0
	1,800,000	1,800,000		0
TOTAL	<u>\$ 16,719,546</u>	<u>\$ 16,719,546</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 3,185,000	\$ 3,185,000	\$	\$ 0
Educational Building Fund	0	0		0
Deferred Maintenance Support Fund	83,832	83,832		0
Kan-grow Engineering Fund	3,500,000	3,500,000		0
All Other Funds	9,950,714	9,950,714		0
TOTAL	<u>\$ 16,719,546</u>	<u>\$ 16,719,546</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Agency Request**

The **agency** requests FY 2014 capital improvement expenditures of \$16.7 million, including \$3.2 million from the State General Fund. The request is a decrease of \$13.8 million, or 45.3 percent, all funds and an increase of \$125,000, or 4.1 percent, State General Fund from the FY 2013 revised estimate. The overall decrease is primarily attributable to the funds from the Educational Building Fund not transferred from the Board of Regents until after the 2013 Session.

**Governor's Recommendation**

The **Governor** concurs with the agency's request.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

**Senate Subcommittee Recommendation**

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

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** University of Kansas

**Bill No.** SB 134

**Bill Sec.** 31

**Analyst:** Morrow

**Analysis Pg. No.** 1964

**Capital Budget Page No.** 212

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
<b>Projects:</b>				
Rehabilitation and Repair	\$ --	\$ 6,000,000	\$ --	\$ 0
School of Pharmacy Debt				
Service Principal	--	9,743,267		0
Deferred Maintenance	--	83,832		0
Parking	--	1,800,000		0
<b>TOTAL</b>	<u>\$ 0</u>	<u>\$ 17,627,099</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ --	\$ 3,190,000	\$ --	\$ 0
Educational Building Fund	--	0		0
Deferred Maintenance				
Support Fund	--	83,832		0
Kan-grow Engineering Fund	--	3,500,000		0
All Other Funds	--	10,853,267		0
<b>TOTAL</b>	<u>\$ 0</u>	<u>\$ 17,627,099</u>	<u>\$ 0</u>	<u>\$ 0</u>

### **Agency Request**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### **Governor's Recommendation**

The **Governor** recommends FY 2015 capital improvement expenditures of \$17.6 million, including \$3.2 million from the State General Fund. The recommendation includes \$9.7 million in debt service principal payments. The recommendation is an increase of \$907,553, or 5.4 percent, all funds and \$5,000, or 0.2 percent, State General Fund above the FY 2014 recommendation. This increase is included for the School of Pharmacy debt service principal payments.

### **Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

### **Senate Subcommittee Recommendation**

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

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**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** University of Kansas Medical Center **Bill No.** SB 134 **Bill Sec.** --

**Analyst:** Morrow

**Analysis Pg. No.** 1983

**Capital Budget Page No.** 212

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
<b>Projects:</b>				
Rehabilitation and Repair	\$ 4,178,792	\$ 4,178,792	\$	\$ 0
Deferred Maintenance	117,363	117,363		0
Parking	500,000	500,000		0
Medical Education Building	0	0		0
Debt Service Principal	3,165,000	3,165,000		0
<b>TOTAL</b>	<u>\$ 7,961,155</u>	<u>\$ 7,961,155</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 500,000	\$ 500,000	\$	\$ 0
Deferred Maintenance				
Support Fund	117,363	117,363		0
All Other Funds	7,343,792	7,343,792		0
<b>TOTAL</b>	<u>\$ 7,961,155</u>	<u>\$ 7,961,155</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Agency Request**

The **agency** requests a revised FY 2013 capital improvements budget of \$8.0 million, including \$500,000 from the State General Fund. The request is an increase of \$4.5 million, or 127.5 percent, all from special revenue funds, reflecting the transfer of Educational Building Fund dollars from the Board of Regents and additional funding from the parking facility revenue fund.

**Governor's Recommendation**

The **Governor** concurs with the agency's revised estimate.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

**Senate Subcommittee Recommendation**

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

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** University of Kansas Medical Center **Bill No.** SB 134 **Bill Sec.** 32

**Analyst:** Morrow **Analysis Pg. No.** 1983 **Capital Budget Page No.** 212

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
<b>Projects:</b>				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Deferred Maintenance	19,900	19,900	0	
Parking	500,000	500,000	0	
Medical Education Building	0	3,000,000	0	
Debt Service Principal	3,320,000	3,320,000	0	
TOTAL	<u>\$ 3,839,900</u>	<u>\$ 6,839,900</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 535,000	\$ 3,535,000	\$ 0	\$ 0
Deferred Maintenance				
Support Fund	19,900	19,900		
All Other Funds	3,285,000	3285000	0	
TOTAL	<u>\$ 3,839,900</u>	<u>\$ 6,839,900</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Agency Request**

The **agency** requests FY 2014 capital improvement expenditures of \$3.8 million, including \$535,000 from the State General Fund. The request is a decrease of 4.1 million, or 51.8 percent, all funds and an increase of \$35,000, or 7.0 percent, State General Fund from the FY 2013 revised estimate. The reduction reflects the lack of an Educational Building Fund transfer from the Board of Regents for FY 2014.

**Governor's Recommendation**

The **Governor** concurs with the agency's request and adds \$3.0 million, all from the State General Fund for the Medical Education Building for FY 2014.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

**Senate Subcommittee Recommendation**

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

1. The Subcommittee notes that the Senate Education Subcommittee recommended the deletion of \$3.0 million, all from the State General Fund for FY 2014. This Subcommittee concurs with that recommendation.

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** University of Kansas Medical Center    **Bill No.** SB 134    **Bill Sec.** 33

**Analyst:** Morrow                      **Analysis Pg. No.** 1983                      **Capital Budget Page No.** 212

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
<b>Projects:</b>				
Rehabilitation and Repair	\$ --	\$ 0	\$	\$ 0
Deferred Maintenance	--	19,900		0
Parking	--	500,000		0
Medical Education Building	--	7,000,000		0
Debt Service Principal	--	3,480,000		0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 10,999,900</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Financing:</b>				
State General Fund	\$ --	\$ 7,570,000	\$	\$ 0
Deferred Maintenance Support Fund	--	19,900		0
All Other Funds	--	3,410,000		0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 10,999,900</b>	<b>\$ 0</b>	<b>\$ 0</b>

**Agency Request**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### **Governor's Recommendation**

The **Governor** recommends FY 2015 capital improvement expenditures of \$11.0 million, including \$7.6 million from the State General Fund. The recommendation includes \$3.5 million for debt service principal payments and \$7.0 million for the Medical Education Building. This is an increase of \$4.2 million, or 60.8 percent, all funds and \$4.0 million, or 114.1 percent, State General Fund above the FY 2014 recommendation.

### **Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

### **Senate Subcommittee Recommendation**

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

1. The Subcommittee notes that the Senate Education Subcommittee recommended the deletion of \$7.0 million, all from the State General Fund for FY 2015. This Subcommittee concurs with that recommendation.
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### SENATE SUBCOMMITTEE REPORT

### CAPITAL IMPROVEMENTS

Agency: Kansas State University

Bill No. SB 134

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 1895

Capital Budget Page No. 212

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
<b>Projects:</b>				
Rehabilitation and Repair	\$ 11,348,136	\$ 11,348,136	\$	\$ 0
Deferred Maintenance	10,279,419	10,279,419		0
Parking	500,000	500,000		0
Architecture Initiative	0	0		0
Debt Service Principal	8,755,002	8,755,002		0
<b>TOTAL</b>	<u>\$ 30,882,557</u>	<u>\$ 30,882,557</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$	\$ 0
General Fees Fund	5,075,164	5,075,164		0
Educational Building Fund	11,348,136	11,348,136		0
Restricted Fee Fund	4,215,000	4,215,000		0
Deferred Maintenance Support Fund	2,100,000	2,100,000		0
All Other Funds	8,144,257	8,144,257		0
<b>TOTAL</b>	<u>\$ 30,882,557</u>	<u>\$ 30,882,557</u>	<u>\$ 0</u>	<u>\$ 0</u>

#### Agency Request

The **agency** requests a revised FY 2013 capital improvements budget of \$30.9 million, all from special revenue funds. The estimate is an increase of \$17.8 million, or 135.9 percent, above the amount approved by the 2012 Legislature, reflecting the distribution of Educational Building Fund dollars to the university by the Board of Regents.

#### Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

#### Joint Committee on State Building Construction Recommendation

The **Joint Committee** has not made recommendations yet.

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**Senate Subcommittee Recommendation**

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

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Kansas State University

**Bill No.** SB 134

**Bill Sec.** 24

**Analyst:** Morrow

**Analysis Pg. No.** 1895

**Capital Budget Page No.** 212

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
<b>Projects:</b>				
Rehabilitation and Repair	\$ 0	\$ 0	\$ 0	\$ 0
Deferred Maintenance	3,300,000	3,300,000		0
Parking	800,000	800,000		0
Architecture Initiative	0	1,000,000		0
Debt Service Principal	7,763,522	7,763,522		0
TOTAL	<u>\$ 11,863,522</u>	<u>\$ 12,863,522</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 1,000,000	\$ 0	\$ 0
General Fees Fund	2,401,031	2,401,031		0
Educational Building Fund	0	0		0
Restricted Fee Fund	0	760,000		0
Deferred Maintenance Support Fund	2,800,000	2,800,000		0
All Other Funds	6,662,491	5,902,491		0
TOTAL	<u>\$ 11,863,522</u>	<u>\$ 12,863,522</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Agency Request**

The **agency** requests \$11.9 million, all from special revenue funds, for FY 2014. The request is a reduction of \$19.0 million, or 61.6 percent, below the revised FY 2013 estimate. The request does not include the transfer of Educational Building Fund dollars that are appropriated to the Board of Regents and subsequently transferred to the university at the beginning of the fiscal year.

**Governor's Recommendation**

The **Governor** concurs with the agency's request and adds \$1.0 million, all from the State General Fund, for the Architecture Initiative for FY 2014.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has made no recommendations yet.

**Senate Subcommittee Recommendation**

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

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Kansas State University

**Bill No.** SB 134

**Bill Sec.** 25

**Analyst:** Morrow

**Analysis Pg. No.** 1895

**Capital Budget Page No.** 212

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
<b>Projects:</b>				
Rehabilitation and Repair	\$ --	\$ 500,000	\$ --	\$ 0
Deferred Maintenance	--	50,000	--	0
Parking	--	800,000	--	0
Architecture Initiative	--	1,500,000	--	0
Debt Service Principal	--	7,719,000	--	0
<b>TOTAL</b>	<u>\$ 0</u>	<u>\$ 10,569,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ --	\$ 1,500,000	\$ --	\$ 0
General Fees Fund	--	2,479,000	--	0
Educational Building Fund	--	0	--	0
Restricted Fee Fund	--	770,000	--	0
Deferred Maintenance Support Fund	--	50,000	--	0
All Other Funds	--	5,770,000	0	0
<b>TOTAL</b>	<u>\$ 0</u>	<u>\$ 10,569,000</u>	<u>\$ 0</u>	<u>\$ 0</u>

### **Agency Request**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### **Governor's Recommendation**

The **Governor** recommends FY 2015 capital improvement expenditures of \$10.6 million, including \$1.5 million for the State General Fund. The recommendation includes \$7.7 million, special revenue funds for debt service principal and \$1.5 million, all from the State General Fund for the Architecture Initiative. The recommendation is a decrease of \$2.3 million, or 17.8 percent, below the FY 2014 recommendation.

### **Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made a recommendation yet.

### **Senate Subcommittee Recommendation**

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

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### SENATE SUBCOMMITTEE REPORT

### CAPITAL IMPROVEMENTS

**Agency:** Kansas State University Veterinary Medical Center    **Bill No.** SB 134    **Bill Sec.** --

**Analyst:** Morrow

**Analysis Pg. No.** 1928

**Capital Budget Page No.** 212

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
<b>Projects:</b>				
Rehabilitation and Repair	\$ 2,000,000	\$ 2,000,000	\$	\$ 0
Deferred Maintenance	0	0		0
Debt Service	0	0		0
TOTAL	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$	\$ 0
All Other Funds	2,000,000	2,000,000		0
TOTAL	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>

#### Agency Request

The **agency** requests a revised FY 2013 capital improvements budget of \$2.0 million, all from special revenue funds. The estimate is the same amount as the amount approved by the 2012 Legislature.

#### Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

#### Joint Committee on State Building Construction Recommendation

The **Joint Committee** has not made recommendations yet.

#### Senate Subcommittee Recommendation

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Kansas State University Veterinary Medical Center Bill No. SB 134 Bill Sec. --

Analyst: Morrow Analysis Pg. No. 1928 Capital Budget Page No. 212

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
<b>Projects:</b>				
Rehabilitation and Repair	\$ 2,342,660	\$ 2,342,660	\$	\$ 0
Deferred Maintenance	0	0		0
Debt Service	0	0		0
TOTAL	<u>\$ 2,342,660</u>	<u>\$ 2,342,660</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$	\$ 0
All Other Funds	2,342,660	2,342,660		0
TOTAL	<u>\$ 2,342,660</u>	<u>\$ 2,342,660</u>	<u>\$ 0</u>	<u>\$ 0</u>

Agency Request

The agency requests FY 2014 capital improvements budget of \$2.3 million, all from special revenue funds. The request is an increase of \$342,660, or 17.1 percent, above the FY 2013 revised estimate. This increase reflects carry-forward from special revenue funds from FY 2013.

Governor's Recommendation

The Governor concurs with the agency's request.

Joint Committee on State Building Construction Recommendation

The Joint Committee has not made recommendations yet.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

## SENATE SUBCOMMITTEE REPORT

### CAPITAL IMPROVEMENTS

**Agency:** Kansas State University Veterinary Medical Center    **Bill No.** SB 134    **Bill Sec.** --

**Analyst:** Morrow

**Analysis Pg. No.** 1928

**Capital Budget Page No.** 212

<u>Project</u>	<u>Agency Request FY 2015</u>	<u>Governor's Recommendation FY 2015</u>	<u>JCSBC Recommendation FY 2015</u>	<u>Senate Subcommittee Adjustments FY 2015</u>
<b>Projects:</b>				
Rehabilitation and Repair	\$ --	\$ 2,342,660	\$	\$ 0
Deferred Maintenance	--	0		0
Debt Service	--	0		0
<b>TOTAL</b>	<u>\$ 0</u>	<u>\$ 2,342,660</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ --	\$ 0	\$	\$ 0
All Other Funds	--	2,342,660		0
<b>TOTAL</b>	<u>\$ 0</u>	<u>\$ 2,342,660</u>	<u>\$ 0</u>	<u>\$ 0</u>

#### Agency Request

There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

#### Governor's Recommendation

The **Governor** recommends FY 2015 capital improvement expenditures of \$2.3 million, all from special revenue funds. This is the same amount for the FY 2014 budget.

#### Joint Committee on State Building Construction Recommendation

The **Joint Committee** has not made recommendations yet.

#### Senate Subcommittee Recommendation

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

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Emporia State University

**Bill No.** SB 134

**Bill Sec.** --

**Analyst:** Morrow

**Analysis Pg. No.** 1856

**Capital Budget Page No.** 212

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
<b>Projects:</b>				
Rehabilitation and Repair	\$ 3,160,955	\$ 3,160,955	\$	\$ 0
Deferred Maintenance	2,071,905	2,071,905		0
Debt Service Principal	1,120,000	1,120,000		0
TOTAL	<u>\$ 6,352,860</u>	<u>\$ 6,352,860</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$	\$ 0
Deferred Maintenance				
Support Fund	78,902	78,902		0
Parking Fee Fund	50,000	50,000		0
Educational Building Fund	3,110,955	3,110,955		0
All Other Funds	3,113,003	3,113,003		0
TOTAL	<u>\$ 6,352,860</u>	<u>\$ 6,352,860</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Agency Request**

The **agency** requests a revised FY 2013 capital improvements budget of \$6.4 million, all from special revenue funds. The estimate is a decrease of \$226,890, or 3.4 percent, below the approved amount.

**Governor's Recommendation**

The **Governor** concurs with the agency's request.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

**Senate Subcommittee Recommendation**

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

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Emporia State University

**Bill No.** SB 134

**Bill Sec.** 20

**Analyst:** Morrow

**Analysis Pg. No.** 1856

**Capital Budget Page No.** 212

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
<b>Projects:</b>				
Rehabilitation and Repair	\$ 50,000	\$ 50,000	\$	\$ 0
Deferred Maintenance	1,993,003	1,993,003		0
Debt Service Principal	1,150,000	1,150,000		0
TOTAL	<u>\$ 3,193,003</u>	<u>\$ 3,193,003</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$	\$ 0
Deferred Maintenance				
Support Fund	0	0		0
Parking Fee Fund	50,000	50,000		0
Educational Building Fund	0	0		0
All Other Funds	3,143,003	3,143,003		0
TOTAL	<u>\$ 3,193,003</u>	<u>\$ 3,193,003</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Agency Request**

The **agency** requests FY 2013 capital improvement expenditures of \$3.2 million, all from special revenue funds. The request is a reduction of \$3.2 million, or 49.7 percent, below the FY 2013 revised estimate, reflecting the absence of transfers from the Board of Regents.

**Governor's Recommendation**

The **Governor** concurs with the agency's request.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

**Senate Subcommittee Recommendation**

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

SENATE SUBCOMMITTEE REPORT

CAPITAL IMPROVEMENTS

Agency: Emporia State University

Bill No. SB 134

Bill Sec. 21

Analyst: Morrow

Analysis Pg. No. 1856

Capital Budget Page No. 212

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
<b>Projects:</b>				
Rehabilitation and Repair	\$ --	\$ 50,000	\$ 0	\$ 0
Deferred Maintenance	--	0	0	0
Debt Service Principal	--	1,210,000	0	0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 1,260,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Financing:</b>				
State General Fund	\$ --	\$ 0	\$ 0	\$ 0
Deferred Maintenance	--	0	0	0
Support Fund	--	0	0	0
Parking Fee Fund	--	50,000	0	0
Educational Building Fund	--	0	0	0
All Other Funds	--	1,210,000	0	0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 1,260,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

Agency Request

There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The Governor recommends FY 2015 capital improvement expenditures of \$1.3 million, all from special revenue funds. The recommendation includes \$1.2 million for debt service principal and \$50,000 from the Parking Fee Fund for rehabilitation and repairs.

Joint Committee on State Building Construction Recommendation

The Joint Committee has not made recommendations yet.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Fort Hays State University

**Bill No.** SB 134

**Bill Sec.** --

**Analyst:** Morrow

**Analysis Pg. No.** 1875

**Capital Budget Page No.** 212

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
<b>Projects:</b>				
Rehabilitation and Repair	\$ 3,289,131	\$ 3,289,131	\$ 0	\$ 0
Deferred Maintenance	23,576,769	23,576,769	0	0
Debt Service (Principal)	671,163	671,163	0	0
TOTAL	<u>\$ 27,537,063</u>	<u>\$ 27,537,063</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
General Fees Fund	21,047,588	21,047,588	0	0
Deferred Maintenance Support Fund	303,773	303,773	0	0
Parking Fee Fund	0	0	0	0
Educational Building Fund	3,289,131	3,289,131	0	0
All Other Funds	2,896,571	2,896,571	0	0
TOTAL	<u>\$ 27,537,063</u>	<u>\$ 27,537,063</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Agency Request**

The **agency** estimates a revised FY 2013 capital improvements budget of \$27.5 million, all from special revenue funds. The revised estimate is an increase of \$15.5 million, or 128.1 percent, all from special revenue funds, above the approved amount reflecting the transfer of funds from the Board of Regents from the Educational Building Fund and greater than anticipated expenditures from the General Fees Fund.

**Governor's Recommendation**

The **Governor** concurs with the agencies revised estimate.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

**Senate Subcommittee Recommendation**

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

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Fort Hays State University

**Bill No.** SB 134

**Bill Sec.** --

**Analyst:** Morrow

**Analysis Pg. No.** 1875

**Capital Budget Page No.** 212

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
<b>Projects:</b>				
Rehabilitation and Repair	\$ 400,000	\$ 400,000	\$	\$ 0
Deferred Maintenance	0	0		0
Debt Service (Principal)	710,118	710,118		0
TOTAL	<u>\$ 1,110,118</u>	<u>\$ 1,110,118</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$	\$ 0
General Fees Fund	280,118	280,118		0
Deferred Maintenance				
Support Fund	0	0		0
Parking Fee Fund	400,000	400,000		0
Educational Building Fund	0	0		0
All Other Funds	430,000	430,000		0
TOTAL	<u>\$ 1,110,118</u>	<u>\$ 1,110,118</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Agency Request**

The **agency** requests \$1.1 million, all from special revenue funds for FY 2014 capital improvements. The request reflects expenses for improved parking and debt service. The request is a reduction of \$26.4 million, or 96.0 percent special revenue funds below the FY 2013 revised request. This reflects the absence of the transfer of Educational Building Fund from the Board of Regents, which does not occur until after the legislative session. These funds are used for rehabilitation and repair projects.

**Governor's Recommendation**

The **Governor** concurs with the agencies request.



**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

**Senate Subcommittee Recommendation**

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

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Fort Hays State University

**Bill No.** SB 134

**Bill Sec.** --

**Analyst:** Morrow

**Analysis Pg. No.** 1875

**Capital Budget Page No.** 212

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
<b>Projects:</b>				
Rehabilitation and Repair	\$ --	\$ 400,000	\$ --	\$ 0
Deferred Maintenance	--	0	--	0
Debt Service (Principal)	--	745,024	--	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 1,145,024</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Financing:</b>				
State General Fund	\$ --	\$ 0	\$ 0	\$ 0
General Fees Fund	--	300,024	--	0
Deferred Maintenance	--	--	--	--
Support Fund	--	0	--	0
Parking Fee Fund	--	400,000	--	0
Educational Building Fund	--	0	--	0
All Other Funds	--	445,000	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 1,145,024</b>	<b>\$ 0</b>	<b>\$ 0</b>

**Agency Request**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

**Governor's Recommendation**

The **Governor** recommends a FY 2015 capital improvements budget of \$1.1 million, all from special revenue funds. The recommendation includes \$745,024 for debt service principal and \$400,000 for building repairs. This is an increase of \$34,906, or 3.1 percent above the FY 2014 recommendation in debt service principal.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

**Senate Subcommittee Recommendation**

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

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**SENATE SUBCOMMITTEE REPORT**  
**CAPITAL IMPROVEMENTS**

**Agency:** Pittsburg State University

**Bill No.** SB 134

**Bill Sec.** --

**Analyst:** Morrow

**Analysis Pg. No.** 1945

**Capital Budget Page No.** 212

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
<b>Projects:</b>				
Rehabilitation and Repair	\$ 2,801,722	\$ 2,801,722	\$	\$ 0
Deferred Maintenance	1,202,854	1,202,854		0
Debt Service	2,176,661	2,176,661		0
<b>TOTAL</b>	<b>\$ 6,181,237</b>	<b>\$ 6,181,237</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Financing:</b>				
State General Fund	\$ 663,636	\$ 663,636	\$	\$ 0
Deferred Maintenance				
Support Fund	252,854	252,854		0
Educational Building Fund	2,801,722	2,801,722		0
All Other Funds	2,463,025	2,463,025		0
<b>TOTAL</b>	<b>\$ 6,181,237</b>	<b>\$ 6,181,237</b>	<b>\$ 0</b>	<b>\$ 0</b>

**Agency Request**

The **agency** requests a revised capital improvements budget of \$6.2 million, including \$663,636 from the State General Fund. The estimate is an increase of \$3.0 million, or 123.2 percent, all funds above the amount approved by the 2012 Legislature. The increase mainly reflects the transfer of funds from the Board of Regents from the Educational Building Fund for rehabilitation and repair.

**Governor's Recommendation**

The **Governor** concurs with the agency's revised estimate.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

**Senate Subcommittee Recommendation**

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

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Pittsburg State University

**Bill No.** SB 134

**Bill Sec.** 28

**Analyst:** Morrow

**Analysis Pg. No.** 1945

**Capital Budget Page No.** 212

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
<b>Projects:</b>				
Rehabilitation and Repair	\$ 950,000	\$ 950,000	\$	\$ 0
Deferred Maintenance	17,300	17,300		0
Debt Service	2,139,068	2,139,068		0
TOTAL	<u>\$ 3,106,368</u>	<u>\$ 3,106,368</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 677,156	\$ 677,156	\$	\$ 0
Deferred Maintenance				
Support Fund	17,300	17,300		0
Educational Building Fund	0	0		0
All Other Funds	2,411,912	2,411,912	0	0
TOTAL	<u>\$ 3,106,368</u>	<u>\$ 3,106,368</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Agency Request**

The **agency** requests FY 2014 capital improvement expenditures of \$3.1 million, including \$677,156 from the State General Fund. The request is a reduction of \$3.1 million, or 56.0 percent, all funds and an increase of \$13,520, or 2.0 percent, State General Fund from the FY 2013 estimate. The reduction in special revenue funds reflects the absence of transfers from the Board of Regents that do not occur until after the budget is approved.

**Governor's Recommendation**

The **Governor** concurs with the agency's request.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

**Senate Subcommittee Recommendation**

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

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Pittsburg State University

**Bill No.** SB 134

**Bill Sec.** 29

**Analyst:** Morrow

**Analysis Pg. No.** 1945

**Capital Budget Page No.** 212

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
<b>Projects:</b>				
Rehabilitation and Repair	\$ --	\$ 950,000	\$	\$ 0
Deferred Maintenance	--	17,300		0
Debt Service	--	2,203,258		0
TOTAL	<u>\$ 0</u>	<u>\$ 3,170,558</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ --	\$ 716,142	\$	\$
Deferred Maintenance				
Support Fund	--	17,300		
Educational Building Fund	--	0		
All Other Funds	--	2,437,116		
TOTAL	<u>\$ 0</u>	<u>\$ 3,170,558</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Agency Request**

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

**Governor's Recommendation**

The **Governor** recommends a FY 2015 capital improvement budget of \$3.2 million, including \$716,142 from the State General Fund. The recommendation includes \$2.2 million, including \$716,142 from the State General Fund for debt service principal. This recommendation is an increase of \$64,190, or 2.1 percent above the FY 2014 recommendation in debt service principal.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

**Senate Subcommittee Recommendation**

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

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Wichita State University

**Bill No.** SB 134

**Bill Sec.** --

**Analyst:** Morrow

**Analysis Pg. No.** 2003

**Capital Budget Page No.** 212

Project	Agency Request FY 2013	Governor's Recommendation FY 2013	JCSBC Recommendation FY 2013	Senate Subcommittee Adjustments FY 2013
<b>Projects:</b>				
Rehabilitation and Repair	\$ 6,073,608	\$ 6,073,608	\$	\$ 0
Deferred Maintenance	4,252,264	4,252,264		0
Debt Service - Principal	4,409,379	4,409,379		0
TOTAL	<u>\$ 14,735,251</u>	<u>\$ 14,735,251</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 1,535,000	\$ 1,535,000	\$	\$ 0
General Fees Fund	759,379	759,379		0
Educational Building Fund	5,898,608	5,898,608		0
All Other Funds	6,542,264	6,542,264		0
TOTAL	<u>\$ 14,735,251</u>	<u>\$ 14,735,251</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Agency Request**

The **agency** requests a revised FY 2013 capital improvements budget of \$14.7 million, including \$1.5 million from the State General Fund. The revised estimate is the same amount as was approved by the 2012 Legislature.

**Governor's Recommendation**

The **Governor** concurs with the agency's revised estimate.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

**Senate Subcommittee Recommendation**

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

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Wichita State University

**Bill No.** SB 134

**Bill Sec.** 34

**Analyst:** Morrow

**Analysis Pg. No.** 2003

**Capital Budget Page No.** 212

Project	Agency Request FY 2014	Governor's Recommendation FY 2014	JCSBC Recommendation FY 2014	Senate Subcommittee Adjustments FY 2014
<b>Projects:</b>				
Rehabilitation and Repair	\$ 339,000	\$ 339,000	\$	\$ 0
Deferred Maintenance	55,000	55,000		0
Debt Service - Principal	5,339,632	5,339,632		0
<b>TOTAL</b>	<u>\$ 5,733,632</u>	<u>\$ 5,733,632</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Financing:</b>				
State General Fund	\$ 1,610,000	\$ 1,610,000	\$	\$ 0
General Fees Fund	789,632	789,632		0
Educational Building Fund	0	0		0
All Other Funds	3,334,000	3,334,000		0
<b>TOTAL</b>	<u>\$ 5,733,632</u>	<u>\$ 5,733,632</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Agency Request**

The **agency** requests FY 2014 capital improvement expenditures of \$5.7 million, including \$1.6 million from the State General Fund. The request is a reduction of \$9.0 million, or 61.1 percent, all funds and an increase of \$75,000 or 4.9 percent, State General Fund from the FY 2013 estimate. The request does not include transfers from the Board of Regents from the Education Building Fund for rehabilitation and repair projects.

**Governor's Recommendation**

The **Governor** concurs with the agency's request.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

**Senate Subcommittee Recommendation**

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

**SENATE SUBCOMMITTEE REPORT**

**CAPITAL IMPROVEMENTS**

**Agency:** Wichita State University

**Bill No.** SB 134

**Bill Sec.** 35

**Analyst:** Morrow

**Analysis Pg. No.** 2003

**Capital Budget Page No.** 212

Project	Agency Request FY 2015	Governor's Recommendation FY 2015	JCSBC Recommendation FY 2015	Senate Subcommittee Adjustments FY 2015
<b>Projects:</b>				
Rehabilitation and Repair	\$ --	\$ 349,000	\$	\$ 0
Deferred Maintenance	--	0		0
Debt Service - Principal	--	4,575,000		0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 4,924,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Financing:</b>				
State General Fund	\$ --	\$ 0	\$	\$ 0
General Fees Fund	--	820,000		0
Educational Building Fund	--	0		0
All Other Funds	--	4,149,000		0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 4,969,000</b>	<b>\$</b>	<b>\$ 0</b>

**Agency Request**

There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.



**Governor's Recommendation**

The **Governor** recommends FY 2015 capital improvement expenditures of \$5.0 million, all from special revenue funds. The recommendation includes \$4.6 million for debt service principal payments. The recommendation is an overall decrease of \$764,632, or 13.3 percent, all funds and \$1.6 million, or 100.0 percent, State General Fund below the FY 2014 recommendation.

**Joint Committee on State Building Construction Recommendation**

The **Joint Committee** has not made recommendations yet.

**Senate Subcommittee Recommendation**

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

