House Budget Committee Report

Agency: University of Kansas **Bill No.** House Sub. for SB 4 **Bill Sec.** --

Analyst: Morrow **Analysis Pg. No.** 2223 **Budget Page No.** 288

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

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

Agency Estimate

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

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

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

Governor's Recommendation

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

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

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

House Sub. for Senate Bill 4

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

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

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: University of Kansas **Bill No.** House Sub. for SB 4 **Bill Sec.** --

Analyst: Morrow **Analysis Pg. No.** 2223 **Budget Page No.** 288

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

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

Agency Estimate

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

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

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

Governor's Recommendation

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

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

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

House Sub. for Senate Bill 4

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

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

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: University of Kansas **Bill No.** HB 2370 **Bill Sec.** 110

Analyst: Morrow **Analysis Pg. No.** 2223 **Budget Page No.** 288

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 136,930,098	$ 135,932,220	$ 0
Other Funds	553,589,186	551,395,426	0
Subtotal	$ 690,519,284	$ 687,327,646	$ 0
Capital Improvements:			
State General Fund	$ 2,165,000	$ 2,165,000	$ 0
Other Funds	26,148,161	26,148,161	0
Subtotal	$ 28,313,161	$ 28,313,161	$ 0
TOTAL	$ 718,832,445	$ 715,640,807	$ 0
FTE positions	5,342.1	5,342.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5,342.1	5,342.1	0.0

Agency Request

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

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

Governor's Recommendation

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

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

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

House Budget Committee Recommendation

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

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: University of Kansas **Bill No.** SB 237 **Bill Sec.** 110

Analyst: Morrow **Analysis Pg. No.** 2223 **Budget Page No.** 288

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 136,930,098	$ 135,932,220	$ (4,702,462)
Other Funds	553,589,186	551,395,426	0
Subtotal	$ 690,519,284	$ 687,327,646	$ (4,702,462)
Capital Improvements:			
State General Fund	$ 2,165,000	$ 2,165,000	$ 0
Other Funds	26,148,161	26,148,161	0
Subtotal	$ 28,313,161	$ 28,313,161	$ 0
TOTAL	$ 718,832,445	$ 715,640,807	$ (4,702,462)
FTE positions	5,342.1	5,342.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5,342.1	5,342.1	0.0

Agency Request

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

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

Governor's Recommendation

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

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

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

Senate Subcommittee Recommendation

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

1. Delete $4.6 million, all from the State General Fund, for operating expenditures for FY 2016.

2. Delete $117,865, all from the State General Fund, for the Geological Survey for FY 2016.

3. Delete $2,621, all from the State General Fund, for the Umbilical Cord Matrix project, for FY 2016.

House Budget Committee Report

Agency: University of Kansas **Bill No.** HB 2370 **Bill Sec.** 111

Analyst: Morrow **Analysis Pg. No.** 2223 **Budget Page No.** 288

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 140,371,391	$ 139,353,553	$ 0
Other Funds	570,237,055	567,999,422	0
Subtotal	$ 710,608,446	$ 707,352,975	$ 0
Capital Improvements:			
State General Fund	$ 2,255,000	$ 2,255,000	$ 0
Other Funds	17,890,046	17,890,046	0
Subtotal	$ 20,145,046	$ 20,145,046	$ 0
TOTAL	$ 730,753,492	$ 727,498,021	$ 0
FTE positions	5,342.1	5,342.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5,342.1	5,342.1	0.0

Agency Request

The **agency** requests operating expenditures of $710.6 million, including $140.4 million from the State General Fund. This is an increase of $20.1 million, or 2.9 percent, all funds and $3.4 million, or 2.5 percent, State General Fund above the FY 2016 request. The increase is mainly in salaries and wages ($12.1 million) and contractual services ($6.9 million).

The agency also requests $20.1 million, including $2.3 million from the State General Fund for capital improvements. This is a decrease of $8.2 million, or 28.8 percent, all funds and an increase of $90,000, or 4.2 percent, State General Fund from the FY 2016 request. The all funds decrease is due to a reduction in expenditures for the School of Business construction project and the increase in State General Fund is due to increased State General Fund expenditures in debt service for FY 2017.

Governor's Recommendation

The **Governor** recommends operating expenditures of $707.4 million, including $139.4 million from the State General Fund. This is an increase of $20.0 million, or 2.9 percent, all funds and $3.4 million, or 2.5 percent, State General Fund above the FY 2016 recommendation.

The Governor recommends a reduction of $3.3 million, including $1.0 million from the State General Fund, to reduce employer contributions for state employee health insurance. This is the only change from the agency's request.

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

House Budget Committee Recommendation

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

1. The Budget Committee notes the trend of increasing instructional costs at this University.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: University of Kansas **Bill No.** SB 237 **Bill Sec.** 111

Analyst: Morrow **Analysis Pg. No.** 2223 **Budget Page No.** 288

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 140,371,391	$ 139,353,553	$ (4,702,462)
Other Funds	570,237,055	567,999,422	0
Subtotal	$ 710,608,446	$ 707,352,975	$ (4,702,462)
Capital Improvements:			
State General Fund	$ 2,255,000	$ 2,255,000	$ 0
Other Funds	17,890,046	17,890,046	0
Subtotal	$ 20,145,046	$ 20,145,046	$ 0
TOTAL	$ 730,753,492	$ 727,498,021	$ (4,702,462)
FTE positions	5,342.1	5,342.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5,342.1	5,342.1	0.0

Agency Request

The **agency** requests operating expenditures of $710.6 million, including $140.4 million from the State General Fund. This is an increase of $20.1 million, or 2.9 percent, all funds and $3.4 million, or 2.5 percent, State General Fund above the FY 2016 request. The increase is mainly in salaries and wages ($12.1 million) and contractual services ($6.9 million).

The agency also requests $20.1 million, including $2.3 million from the State General Fund for capital improvements. This is a decrease of $8.2 million, or 28.8 percent, all funds and an increase of $90,000, or 4.2 percent, State General Fund from the FY 2016 request. The all funds decrease is due to a reduction in expenditures for the School of Business construction project and the increase in State General Fund is due to increased State General Fund expenditures in debt service for FY 2017.

Governor's Recommendation

The **Governor** recommends operating expenditures of $707.4 million, including $139.4 million from the State General Fund. This is an increase of $20.0 million, or 2.9 percent, all funds and $3.4 million, or 2.5 percent, State General Fund above the FY 2016 recommendation.

The Governor recommends a reduction of $3.3 million, including $1.0 million from the State General Fund, to reduce employer contributions for state employee health insurance. This is the only change from the agency's request.

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

Senate Subcommittee Recommendation

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

1. Delete $4.6 million, all from the State General Fund, for operating expenditures for FY 2017.

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