House Budget Committee Report

Agency: Pittsburg State University **Bill No.** House Sub. for SB 4 **Bill Sec.** --

Analyst: Morrow **Analysis Pg. No.** 2198 **Budget Page No.** 286

Expenditure Summary		Agency Estimate FY 2015		Governor Recommendation* FY 2015		House Budget Committee Adjustments
Operating Expenditures:						
State General Fund	$	35,814,451	$	35,024,938	$	0
Other Funds		69,842,277		69,778,795		0
Subtotal	$	105,656,728	$	104,803,733	$	0
Capital Improvements:						
State General Fund	$	696,244	$	696,244	$	0
Other Funds		5,567,831		5,567,831		0
Subtotal	$	6,264,075	$	6,264,075	$	0
TOTAL	$	111,920,803	$	111,067,808	$	0
FTE positions		958.5		958.5		0.0
Non FTE Uncl. Perm. Pos.		0.0		0.0		0.0
TOTAL		958.5		958.5		0.0

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

Agency Estimate

The **agency's** revised estimate in FY 2015 is $111.9 million, including $36.5 million from the State General Fund. This is an increase of $6.3 million, or 5.9 percent, all funds and $79,796, or 0.2 percent, State General Fund above the approved amount. The increase includes $3.3 million for capital improvements, $1.7 million in salaries and wages, and $1.3 million in capital outlay. The capital improvement increase includes a transfer by the Board of Regents from the Educational Building Fund of $2.8 million in FY 2015. The State General Fund increase is due to the agency submitting its budget prior to the Governor's December 9th allotment.

Governor's Recommendation

The **Governor** recommends $111.8 million, including $36.4 million from the State General Fund. This is an increase of $6.2 million, or 5.8 percent, all from special revenue funds, above the approved amount. The overall reduction to operating expenditures is due to the Governor's allotment for KPERS employer contribution rate and the refinancing of Armory Classroom bond payments. The Governor concurs with the agency's capital improvement budget.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation.

House Budget Committee Recommendation

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

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Pittsburg State University **Bill No.** House Sub. for SB 4 **Bill Sec.** --

Analyst: Morrow **Analysis Pg. No.** 2198 **Budget Page No.** 286

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation* FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 35,814,451	$ 35,024,938	$ 0
Other Funds	69,842,277	69,778,795	0
Subtotal	$ 105,656,728	$ 104,803,733	$ 0
Capital Improvements:			
State General Fund	$ 696,244	$ 696,244	$ 0
Other Funds	5,567,831	5,567,831	0
Subtotal	$ 6,264,075	$ 6,264,075	$ 0
TOTAL	$ 111,920,803	$ 111,067,808	$ 0
FTE positions	958.5	958.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	958.5	958.5	0.0

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

Agency Estimate

The **agency's** revised estimate in FY 2015 is $111.9 million, including $36.5 million from the State General Fund. This is an increase of $6.3 million, or 5.9 percent, all funds and $79,796, or 0.2 percent, State General Fund above the approved amount. The increase includes $3.3 million for capital improvements, $1.7 million in salaries and wages, and $1.3 million in capital outlay. The capital improvement increase includes a transfer by the Board of Regents from the Educational Building Fund of $2.8 million in FY 2015. The State General Fund increase is due to the agency submitting its budget prior to the Governor's December 9th allotment.

Governor's Recommendation

The **Governor** recommends $111.8 million, including $36.4 million from the State General Fund. This is an increase of $6.2 million, or 5.8 percent, all from special revenue funds, above the approved amount. The overall reduction to operating expenditures is due to the Governor's allotment for KPERS employer contribution rate and the refinancing of Armory Classroom bond payments. The Governor concurs with the agency's capital improvement budget.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Pittsburg State University **Bill No.** HB 2370 **Bill Sec.** 108

Analyst: Morrow **Analysis Pg. No.** 2198 **Budget Page No.** 286

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 35,447,467	$ 35,177,727	$ 0
Other Funds	70,494,581	70,219,791	0
Subtotal	$ 105,942,048	$ 105,397,518	$ 0
Capital Improvements:			
State General Fund	$ 710,616	$ 710,616	$ 0
Other Funds	3,127,477	3,127,477	0
Subtotal	$ 3,838,093	$ 3,838,093	$ 0
TOTAL	$ 109,780,141	$ 109,235,611	$ 0
FTE positions	958.5	958.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	958.5	958.5	0.0

Agency Request

The **agency** requests operating expenditures of $105.9 million, including $35.4 million from the State General Fund. This is an all funds increase of $285,320, or 0.3 percent, and a decrease of $366,984, or 1.0 percent, from the State General Fund from the FY 2015 revised estimate. There is an increase of salaries and wages ($824,634), capital outlay ($349,912), and other assistance ($624,933) partially offset by a decrease of contractual services ($709,618), commodities ($534,716) and debt service ($269,825).

The agency requests $3.8 million, including $710,616 from the State General Fund for capital improvements. This is a decrease of $2.4 million, or 38.7 percent all funds and an increase of $14,372, or 2.1 percent, from the State General Fund from the revised FY 2015 estimate. The increase in State General Fund expenditures is for debt service while the decrease in all funds is due to Educational Building Fund expenditures remaining within the Board of Regents budget until they are transferred.

Governor's Recommendation

The **Governor** recommends $105.4 million, including $35.2 million from the State General Fund. The is a decrease of $115,932, or 0.1 percent, all funds and $556,928, or 1.6 percent, State General Fund below the FY 2015 recommendation. The Governor recommends a reduction of $552,131, including $277,341 from the State General Fund, to reduce employer contributions for state employee health insurance. Due to the bond refinancing in FY 2015, expenditures increase in the amount of $7,601, all from the State General Fund for FY 2016. The Governor concurs with the agency's capital improvement budget.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Pittsburg State University **Bill No.** SB 237 **Bill Sec.** 108

Analyst: Morrow **Analysis Pg. No.** 2198 **Budget Page No.** 286

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 35,447,467	$ 35,177,727	$ 1,000,000
Other Funds	70,494,581	70,219,791	0
Subtotal	$ 105,942,048	$ 105,397,518	$ 1,000,000
Capital Improvements:			
State General Fund	$ 710,616	$ 710,616	$ 0
Other Funds	3,127,477	3,127,477	0
Subtotal	$ 3,838,093	$ 3,838,093	$ 0
TOTAL	$ 109,780,141	$ 109,235,611	$ 1,000,000
FTE positions	958.5	958.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	958.5	958.5	0.0

Agency Request

The **agency** requests operating expenditures of $105.9 million, including $35.4 million from the State General Fund. This is an all funds increase of $285,320, or 0.3 percent, and a decrease of $366,984, or 1.0 percent, from the State General Fund from the FY 2015 revised estimate. There is an increase of salaries and wages ($824,634), capital outlay ($349,912), and other assistance ($624,933) partially offset by a decrease of contractual services ($709,618), commodities ($534,716) and debt service ($269,825).

The agency requests $3.8 million, including $710,616 from the State General Fund for capital improvements. This is a decrease of $2.4 million, or 38.7 percent all funds and an increase of $14,372, or 2.1 percent, from the State General Fund from the revised FY 2015 estimate. The increase in State General Fund expenditures is for debt service while the decrease in all funds is due to Educational Building Fund expenditures remaining within the Board of Regents budget until they are transferred.

Governor's Recommendation

The **Governor** recommends $105.4 million, including $35.2 million from the State General Fund. The is a decrease of $115,932, or 0.1 percent, all funds and $556,928, or 1.6 percent, State General Fund below the FY 2015 recommendation. The Governor recommends a reduction of $552,131, including $277,341 from the State General Fund, to reduce employer contributions for state employee health insurance. Due to the bond refinancing in FY 2015, expenditures increase in the amount of $7,601, all from the State General Fund for FY 2016. The Governor concurs with the agency's capital improvement budget.

Senate Subcommittee Recommendation

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

1. Add $1.0 million, all from the State General Fund, for the School of Transportation for FY 2016.

House Budget Committee Report

Agency: Pittsburg State University **Bill No.** HB 2370 **Bill Sec.** 109

Analyst: Morrow **Analysis Pg. No.** 2198 **Budget Page No.** 286

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 36,410,934	$ 36,135,897	$ 0
Other Funds	70,731,018	70,450,094	0
Subtotal	$ 107,141,952	$ 106,585,991	$ 0
Capital Improvements:			
State General Fund	$ 730,272	$ 730,272	$ 0
Other Funds	3,538,332	3,538,332	0
Subtotal	$ 4,268,604	$ 4,268,604	$ 0
TOTAL	$ 111,410,556	$ 110,854,595	$ 0
FTE positions	959.5	959.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	959.5	959.5	0.0

Agency Request

The **agency** requests an operating budget of $107.1 million, including $36.4 million from the State General Fund. This is an increase of $1.2 million, or 1.1 percent, all funds and $963,467, or 2.7 percent, from the State General Fund above the FY 2016 request. The increase is mainly in salaries and wages ($1.6 million) with partially offsetting decreases in the other operating expenditures.

The agency requests $4.3 million, including $730,272 from the State General Fund for capital improvements. This is an all funds increase of $430,511, or 11.2 percent, and $19,656, or 2.8 percent, from the State General Fund above the FY 2016 request. The increase is attributable to increased debt service principal and interest payments.

Governor's Recommendation

The **Governor** recommends $106.6 million, including $36.1 million from the State General Fund. This is an increase of $1.2 million, or 1.1 percent, all funds and $958,170, or 2.7 percent, State General Fund above the FY 2016 recommendation. The Governor recommends a reduction of $563,562, including $282,638 from the State General Fund, to reduce employer contributions for state employee health insurance. Due to the bond refinancing in FY 2015, the expenditures for bond payments increase in the amount of $7,601, all from the State General

Fund for FY 2017. These reductions are the only adjustments the Governor made to he agency's request for FY 2017.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Pittsburg State University **Bill No.** SB 237 **Bill Sec.** 109

Analyst: Morrow **Analysis Pg. No.** 2198 **Budget Page No.** 286

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 36,410,934	$ 36,135,897	$ 1,000,000
Other Funds	70,731,018	70,450,094	0
Subtotal	$ 107,141,952	$ 106,585,991	$ 1,000,000
Capital Improvements:			
State General Fund	$ 730,272	$ 730,272	$ 0
Other Funds	3,538,332	3,538,332	0
Subtotal	$ 4,268,604	$ 4,268,604	$ 0
TOTAL	$ 111,410,556	$ 110,854,595	$ 1,000,000
FTE positions	959.5	959.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	959.5	959.5	0.0

Agency Request

The **agency** requests an operating budget of $107.1 million, including $36.4 million from the State General Fund. This is an increase of $1.2 million, or 1.1 percent, all funds and $963,467, or 2.7 percent, from the State General Fund above the FY 2016 request. The increase is mainly in salaries and wages ($1.6 million) with partially offsetting decreases in the other operating expenditures.

The agency requests $4.3 million, including $730,272 from the State General Fund for capital improvements. This is an all funds increase of $430,511, or 11.2 percent, and $19,656, or 2.8 percent, from the State General Fund above the FY 2016 request. The increase is attributable to increased debt service principal and interest payments.

Governor's Recommendation

The **Governor** recommends $106.6 million, including $36.1 million from the State General Fund. This is an increase of $1.2 million, or 1.1 percent, all funds and $958,170, or 2.7 percent, State General Fund above the FY 2016 recommendation. The Governor recommends a reduction of $563,562, including $282,638 from the State General Fund, to reduce employer contributions for state employee health insurance. Due to the bond refinancing in FY 2015, the expenditures for bond payments increase in the amount of $7,601, all from the State General Fund for FY 2017. These reductions are the only adjustments the Governor made to he agency's request for FY 2017.

Senate Subcommittee Recommendation

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

1. Add $1.0 million, all from the State General Fund, for the School of Transportation for FY 2017.