

Pittsburg State University

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 83,388,623	\$ 88,051,053	\$ 89,699,958
Aid to Local Units	-	-	-
Other Assistance	14,469,068	12,852,271	12,852,271
<i>Subtotal - Operating</i>	<u>\$ 97,857,691</u>	<u>\$ 100,903,324</u>	<u>\$ 102,552,229</u>
Capital Improvements	7,349,863	7,083,845	2,933,258
TOTAL	<u><u>\$ 105,207,554</u></u>	<u><u>\$ 107,987,169</u></u>	<u><u>\$ 105,485,487</u></u>
State General Fund:			
State Operations	\$ 34,430,909	\$ 34,073,106	\$ 35,568,116
Aid to Local Units	-	-	-
Other Assistance	2,325	-	-
<i>Subtotal - Operating</i>	<u>\$ 34,433,234</u>	<u>\$ 34,073,106</u>	<u>\$ 35,568,116</u>
Capital Improvements	700,810	677,156	696,244
TOTAL	<u><u>\$ 35,134,044</u></u>	<u><u>\$ 34,750,262</u></u>	<u><u>\$ 36,264,360</u></u>
Percent Change:			
Operating Expenditures			
All Funds	1.4 %	3.1 %	1.6 %
State General Fund	(0.1)	(1.0)	4.4
FTE Positions			
Non-FTE Unclass. Perm. Pos.	934.5	934.5	934.5
TOTAL	<u><u>934.5</u></u>	<u><u>934.5</u></u>	<u><u>934.5</u></u>

The approved operating budget in FY 2014 is \$100.9 million, including \$34.1 million from the State General Fund. This is an all funds increase of \$3.0 million, or 3.1 percent, but a State General Fund decrease of \$360,128 or 1.0 percent, from FY 2013 actual expenditures.

The approved budget is a decrease of \$842,517, or 2.4 percent, all from the State General Fund, below the agency request. The decrease does not include the supplemental request for restoration of expenditures for salaries that was reduced during the 2013 Session.

The capital improvement budget in FY 2014 is \$7.1 million, including \$677,156 from the State General Fund. The budget includes the Educational Building Fund disbursement of \$2.6 million for rehabilitation and repair projects and also includes \$2.1 million for debt service principal payments.

The approved operating budget for FY 2015 is \$102.6 million, including \$35.6 million from the State General Fund. This is an all funds increase of \$1.6 million, or 1.6 percent, and a State General Fund increase of \$1.5 million, or 4.4 percent, above the FY 2014 approved amount. The all funds increase is attributable to an enhancement for the Center for Technical Education Program for FY 2015.

The capital improvement budget for FY 2015 is \$2.9 million, including \$696,244 from the State General Fund. The expenditures do not include the disbursement from the Educational Building Fund, but include \$2.2 million for debt service principal payments.

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	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 35,592,779	\$ 108,829,686	934.5	\$ 35,742,928	\$ 104,864,509	934.5
Governor's Changes:						
1. Supplemental Deletion	\$ (842,517)	\$ (842,517)	-	\$ (593,703)	\$ (593,703)	-
2. Salary Restoration	-	-	-	68,383	68,383	-
3. Center for Technical Education Program	-	-	-	1,000,000	1,000,000	-
Total Governor's Recommendation	\$ 34,750,262	\$ 107,987,169	934.5	\$ 36,217,608	\$ 105,339,189	934.5
Change from Agency Est./Req.	\$ (842,517)	\$ (842,517)	0.0	\$ 474,680	\$ 474,680	0.0
Percent Change from Agency Est./Req.	(2.4)%	(0.8)%	0.0 %	1.3 %	0.5 %	0.0 %
Legislative Action:						
4. Longevity Funding Deletion	\$ -	\$ -	-	\$ (56,525)	\$ (56,525)	-
5. \$250 State Employee Bonus	-	-	-	103,277	202,823	-
TOTAL APPROVED	<u>\$ 34,750,262</u>	<u>\$ 107,987,169</u>	<u>934.5</u>	<u>\$ 36,264,360</u>	<u>\$ 105,485,487</u>	<u>934.5</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 46,752	\$ 146,298	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.1 %	0.1 %	0.0 %
Change from Agency Est./Req.	\$ (842,517)	\$ (842,517)	0.0	\$ 521,432	\$ 620,978	0.0
Percent Change from Agency Est./Req.	(2.4)%	(0.8)%	0.0 %	1.5 %	0.6 %	0.0 %

1. The Governor deleted \$842,517 in FY 2014 and \$593,703 for FY 2015, all from the State General Fund, for the agency's supplemental requests.
2. The Governor added \$68,383, all from the State General Fund, to restore salary reductions from the 2013 Session for FY 2015.
3. The Governor added \$1.0 million, all from the State General Fund, for the Center for Technical Education Program enhancement request for FY 2015.
4. The Legislature deleted \$56,525, all from the State General Fund, to remove the longevity funding for FY 2015 (2014 HB 2506).
5. The Legislature added \$202,823, including \$103,277 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.