

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	<u>\$ 105,656,728</u>	<u>\$ 104,803,733</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 696,244	\$ 672,503	\$ 0
Other Funds	5,567,831	5,567,831	0
Subtotal	<u>\$ 6,264,075</u>	<u>\$ 6,240,334</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 111,920,803</u></u>	 <u><u>\$ 111,044,067</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 958.5	 958.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>958.5</u></u>	<u><u>958.5</u></u>	<u><u>0.0</u></u>

* This includes Governor's allotment #2 in February 2015 and GBA #1, Item 11.

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

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Other Funds	69,842,277	69,778,795	0
Subtotal	\$ 105,656,728	\$ 104,803,733	\$ 0
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TOTAL	\$ 111,920,803	\$ 111,044,067	\$ 0
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Agency Estimate

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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.

Senate Committee Recommendation

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

Senate Committee of the Whole Recommendation (Senate Sub. for HB 2135)

The **Committee of the Whole** concurs with the Committee's recommendation.

Conference Committee Recommendation (House Sub. for SB 112)

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

1. Concur with GBA No. 1, Item 11, and delete \$23,741, all from the State General Fund, to update State General Funded debt service payments and make further technical adjustments of deleting \$2,060 to allow the GBA to correctly reflect debt service payments in FY 2015.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 91,951,462	\$ (2,060)	\$ 91,949,402	\$ 0	\$ 91,949,402
Aid to Local Units	0	0	0	0	0
Other Assistance	12,852,271	0	12,852,271	0	12,852,271
Subtotal- Operations	\$ 104,803,733	\$ (2,060)	\$ 104,801,673	\$ 0	\$ 104,801,673
Capital Improvements	6,264,075	0	6,264,075	0	6,264,075
TOTAL	<u>\$ 111,067,808</u>	<u>\$ (2,060)</u>	<u>\$ 111,065,748</u>	<u>\$ 0</u>	<u>\$ 111,065,748</u>
State General Fund					
State Operations	\$ 35,024,938	\$ (2,060)	\$ 35,022,878	\$ 0	\$ 35,022,878
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 35,024,938	\$ (2,060)	\$ 35,022,878	\$ 0	\$ 35,022,878
Capital Improvements	696,244	0	696,244	0	696,244
TOTAL	<u>\$ 35,721,182</u>	<u>\$ (2,060)</u>	<u>\$ 35,719,122</u>	<u>\$ 0</u>	<u>\$ 35,719,122</u>
FTE Positions	958.5	0.0	958.5	0.0	958.5
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>958.5</u>	<u>0.0</u>	<u>958.5</u>	<u>0.0</u>	<u>958.5</u>