

Senate Subcommittee Report

Agency: Kansas State School for the Deaf **Bill No.** HB 2370

Bill Sec. 109

Analyst: Wenger

Analysis Pg. No. 2367

Budget Page No.264

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,865,625	\$ 8,783,160	\$ 0
Other Funds	672,730	671,559	0
Subtotal	\$ 9,538,355	\$ 9,454,719	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,732,608	2,732,608	0
Subtotal	\$ 2,732,608	\$ 2,732,608	\$ 0
TOTAL	\$ 12,270,963	\$ 12,187,327	\$ 0
FTE positions	143.5	143.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	143.5	143.5	0.0

Agency Estimate

The **agency** requests a revised FY 2015 operating budget of \$12.3 million (including Capital Improvements), and all funds increase of \$43,000, or 0.4 percent, above the amount approved amount. The revised estimate includes State General Fund expenditures of \$8.9 million, \$36,000, or 0.4 percent, above the amount approved by the 2014 Legislature. Full-time equivalent (FTE) employees of 143.5 remains the same as the approved number.

The Capital Improvement budget contains the following projects: Roth Dormitory renovation (\$1,354,574); Campus life and safety improvements (\$668,816); Rehabilitation and repairs (\$633,996); and Debt service (\$75,222).

Governor's Recommendation

The **Governor** recommends a revised all funds budget of \$12.2 million, including \$8.8 million from the State General Fund. The Governor deleted \$83,186 in all funds and \$82,465 from the State General Fund, as a result of the Governor's State General Fund allotment reducing the Kansas Public Employee Retirement System employer contribution rate. In addition, the Governor deleted a \$450 State General Fund reappropriation.

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Kansas State School for the Deaf **Bill No.** SB 237

Bill Sec. 94

Analyst: Wenger

Analysis Pg. No. 2367

Budget Page No. 264

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,865,625	\$ 8,783,160	\$ 0
Other Funds	672,730	671,559	0
Subtotal	<u>\$ 9,538,355</u>	<u>\$ 9,454,719</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,732,608	2,732,608	0
Subtotal	<u>\$ 2,732,608</u>	<u>\$ 2,732,608</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 12,270,963</u></u>	 <u><u>\$ 12,187,327</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 143.5	 143.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>143.5</u></u>	<u><u>143.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests a revised FY 2015 operating budget of \$12.3 million (including Capital Improvements), and all funds increase of \$43,000, or 0.4 percent, above the amount approved amount. The revised estimate includes State General Fund expenditures of \$8.9 million, \$36,000, or 0.4 percent, above the amount approved by the 2014 Legislature. Full-time equivalent (FTE) employees of 143.5 remains the same as the approved number.

The Capital Improvement budget contains the following projects: Roth Dormitory renovation (\$1,354,574); Campus life and safety improvements (\$668,816); Rehabilitation and repairs (\$633,996); and Debt service (\$75,222).

Governor's Recommendation

The **Governor** recommends a revised all funds budget of \$12.2 million, including \$8.8 million from the State General Fund. The Governor deleted \$83,186 in all funds and \$82,465 from the State General Fund, as a result of the Governor's State General Fund allotment reducing the Kansas Public Employee Retirement System employer contribution rate. In addition, the Governor deleted a \$450 State General Fund reappropriation.

House Budget Committee

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

House Committee

The **Committee** concurs with the House Budget Committee's recommendation for FY 2015.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Vetoed FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 12,105,109	\$ 0	\$ 12,105,109	\$ 0	\$ 12,105,109
Aid to Local Units	0	0	0	0	0
Other Assistance	6,996	0	6,996	0	6,996
Subtotal- Operations	\$ 12,112,105	\$ 0	\$ 12,112,105	\$ 0	\$ 12,112,105
Capital Improvements	75,222	0	75,222	0	75,222
TOTAL	<u>\$ 12,187,327</u>	<u>\$ 0</u>	<u>\$ 12,187,327</u>	<u>\$ 0</u>	<u>\$ 12,187,327</u>
State General Fund					
State Operations	\$ 8,776,164	\$ 0	\$ 8,776,164	\$ 0	\$ 8,776,164
Aid to Local Units	0	0	0	0	0
Other Assistance	6,996	0	6,996	0	6,996
Subtotal-Operating	\$ 8,783,160	\$ 0	\$ 8,783,160	\$ 0	\$ 8,783,160
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 8,783,160</u>	<u>\$ 0</u>	<u>\$ 8,783,160</u>	<u>\$ 0</u>	<u>\$ 8,783,160</u>
FTE Positions	143.5	0.0	143.5	0.0	143.5
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>143.5</u>	<u>0.0</u>	<u>143.5</u>	<u>0.0</u>	<u>143.5</u>