

# 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 35,447,467	\$ 35,177,727	\$ 0
Other Funds	70,494,581	70,219,791	0
Subtotal	<u>\$ 105,942,048</u>	<u>\$ 105,397,518</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 710,616	\$ 467,020	\$ 0
Other Funds	3,127,477	3,127,477	0
Subtotal	<u>\$ 3,838,093</u>	<u>\$ 3,594,497</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 109,780,141</u></u>	<u><u>\$ 108,992,015</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
<b>TOTAL</b>	<u><u>958.5</u></u>	<u><u>958.5</u></u>	<u><u>0.0</u></u>

\* Includes GBA No.1, Item 11

## 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. This 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

<u>Expenditure Summary</u>	<u>Agency Request FY 2016</u>	<u>Governor Recommendation* FY 2016</u>	<u>Senate Subcommittee Adjustments</u>
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	\$ 467,020	\$ 0
Other Funds	3,127,477	3,127,477	0
Subtotal	\$ 3,838,093	\$ 3,594,497	\$ 0
<b>TOTAL</b>	<b>\$ 109,780,141</b>	<b>\$ 108,992,015</b>	<b>\$ 1,000,000</b>
FTE positions	958.5	958.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>958.5</b>	<b>958.5</b>	<b>0.0</b>

\* Includes GBA No.1, Item 11

**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. This 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.

### **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 adjustments:

1. Concur with GBA No. 1, Item 11, and delete \$243,596, all from the State General Fund, to update State General Funded debt service payments and make further technical adjustments of adding \$135,596 to allow the GBA to correctly reflect debt service payments for FY 2016.

2. Add language allowing Pittsburg State University to exchange land with the City of Pittsburg, Kansas for FY 2016.
3. Delete \$130,933, including \$62,344 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.
4. Delete \$104,004, including \$53,112 from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.
5. Add \$221,800, all from the State General Fund as a technical adjustment for Pittsburg State to pay the Armory/Classroom debt service for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Vetoes FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 91,920,314	\$ (99,341)	\$ 91,820,973	\$ 0	\$ 91,820,973
Aid to Local Units	0	0	0	0	0
Other Assistance	13,477,204	0	13,477,204	0	13,477,204
Subtotal- Operations	\$ 105,397,518	\$ (99,341)	\$ 105,298,177	\$ 0	\$ 105,298,177
Capital Improvements	3,594,497	0	3,594,497	0	3,594,497
TOTAL	\$ 108,992,015	\$ (99,341)	\$ 108,892,674	\$ 0	\$ 108,892,674
State General Fund					
State Operations	\$ 35,177,727	\$ 20,140	\$ 35,197,867	\$ 0	\$ 35,197,867
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 35,177,727	\$ 20,140	\$ 35,197,867	\$ 0	\$ 35,197,867
Capital Improvements	467,020	0	467,020	0	467,020
TOTAL	\$ 35,644,747	\$ 20,140	\$ 35,664,887	\$ 0	\$ 35,664,887
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	958.5	0.0	958.5	0.0	958.5