

## 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	\$ 486,676	\$ 0
Other Funds	3,538,332	3,538,332	0
Subtotal	\$ 4,268,604	\$ 4,025,008	\$ 0
<b>TOTAL</b>	<b>\$ 111,410,556</b>	<b>\$ 110,610,999</b>	<b>\$ 0</b>
FTE positions	959.5	959.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>959.5</b>	<b>959.5</b>	<b>0.0</b>

\* Includes GBA No. 1, Item 11

### 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	\$ 486,676	\$ 0
Other Funds	3,538,332	3,538,332	0
Subtotal	\$ 4,268,604	\$ 4,025,008	\$ 0
<b>TOTAL</b>	<b>\$ 111,410,556</b>	<b>\$ 110,610,999</b>	<b>\$ 1,000,000</b>
FTE positions	959.5	959.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>959.5</b>	<b>959.5</b>	<b>0.0</b>

\* Includes GBA No. 1, Item 11.

**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 his 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.

### **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 2017.
2. Delete \$223,600, all from the State General Fund for a technical correction to the debt service payments for the armory classroom bonds for FY 2017.

3. Delete \$257,721, including \$126,197 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 13.57 percent to 10.81 percent for FY 2017. This implements the provisions of SB 228.
4. Delete \$104,055, including \$53,517 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 2017.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoes FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 93,108,787	\$ (234,780)	\$ 92,874,007	\$ 0	\$ 92,874,007
Aid to Local Units	0	0	0	0	0
Other Assistance	13,477,204	0	13,477,204	0	13,477,204
Subtotal- Operations	\$ 106,585,991	\$ (234,780)	\$ 106,351,211	\$ 0	\$ 106,351,211
Capital Improvements	4,025,008	(215,000)	3,810,008	0	3,810,008
TOTAL	<u>\$ 110,610,999</u>	<u>\$ (449,780)</u>	<u>\$ 110,161,219</u>	<u>\$ 0</u>	<u>\$ 110,161,219</u>
State General Fund					
State Operations	\$ 36,135,897	\$ (52,718)	\$ 36,083,179	\$ 0	\$ 36,083,179
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 36,135,897	\$ (52,718)	\$ 36,083,179	\$ 0	\$ 36,083,179
Capital Improvements	486,676	(215,000)	271,676	0	271,676
TOTAL	<u>\$ 36,622,573</u>	<u>\$ (267,718)</u>	<u>\$ 36,354,855</u>	<u>\$ 0</u>	<u>\$ 36,354,855</u>
FTE Positions	959.5	0.0	959.5	0.0	959.5
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>959.5</u>	<u>0.0</u>	<u>959.5</u>	<u>0.0</u>	<u>959.5</u>