

Pittsburg State University

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 84,459,823	\$ 91,949,402	\$ 91,820,973	\$ 92,874,007
Aid to Local Units	-	-	-	-
Other Assistance	14,874,912	12,852,271	13,477,204	13,477,204
<i>Subtotal - Operating</i>	\$ 99,334,735	\$ 104,801,673	\$ 105,298,177	\$ 106,351,211
Capital Improvements	6,757,482	6,264,075	3,594,497	3,810,008
TOTAL	\$ 106,092,217	\$ 111,065,748	\$ 108,892,674	\$ 110,161,219
State General Fund:				
State Operations	\$ 33,787,270	\$ 35,022,878	\$ 35,197,867	\$ 36,083,179
Aid to Local Units	-	-	-	-
Other Assistance	1,022	-	-	-
<i>Subtotal - Operating</i>	\$ 33,788,292	\$ 35,022,878	\$ 35,197,867	\$ 36,083,179
Capital Improvements	639,003	696,244	467,020	271,676
TOTAL	\$ 34,427,295	\$ 35,719,122	\$ 35,664,887	\$ 36,354,855
Percent Change:				
Operating Expenditures				
All Funds	1.5 %	5.5 %	0.5 %	1.0 %
State General Fund	(1.9)	3.7	0.5	2.5
FTE Positions	934.5	958.5	958.5	959.5
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	934.5	958.5	958.5	959.5

The approved FY 2015 operating budget is \$104.8 million, including \$35.0 million from the State General Fund. This is an increase of \$5.5 million, or 5.5 percent, all funds and \$1.2 million, or 3.7 percent, State General Fund, above the FY 2014 actual expenditures. The increase is mainly in salaries and wages and debt service with expenditures coming from the general fees funds.

The FY 2015 approved capital improvements budget is \$6.3 million. This is a decrease of \$493,407, or 7.3 percent, below the FY 2014 actual expenditures and an increase of \$3.3 million or 113.6 percent, above the FY 2015 approved amount from the 2014 Session. The

increase is mainly in rehabilitation and repair expenditures from the Educational Building Fund.

The approved FY 2016 operating budget is \$105.3 million, including \$35.2 million from the State General Fund. This is an increase of \$496,504, or 0.5 percent, all funds and \$174,989, or 0.5 percent, State General Fund from the FY 2015 approved expenditures.

The FY 2016 approved capital improvements budget is \$3.6 million. This is a decrease of \$2.7 million, or 42.6 percent, below the FY

2015 expenditures. The decrease is due to the Education Building Fund transfer not occurring until later in the fiscal year.

The approved FY 2017 operating budget is \$106.4 million, including \$36.1 million from the State General Fund. This is an increase of \$1.1 million or 1.0 percent, all funds and \$885,312, or 2.5 percent,

State General Fund above the FY 2016 approved expenditures. The increase is primarily due to the 27th payroll period.

The FY 2017 approved capital improvements budget is \$3.8 million. This is an increase of \$215,511, or 6.0 percent, above the FY 2016 expenditures. The increase is due to increases in debt service expenditures.

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	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 36,510,695	\$ 111,920,803	958.5	\$ 36,158,083	\$ 109,780,141	958.5	\$ 37,141,206	\$ 111,410,556	959.5
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (55,397)	\$ (55,397)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERs Employer Contribution Rate Reduction	-	(63,482)	-	-	-	-	-	-	-
3. Governor's February 5 th Allotment	(709,717)	(709,717)	-	-	-	-	-	-	-
4. Bond Refinancing	(24,399)	(24,399)	-	7,601	7,601	-	7,601	7,601	-
5. GBA No. 1, Item 11	(2,060)	(2,060)	-	\$ (108,000)	\$ (108,000)	-	\$ (108,000)	\$ (108,000)	-
6. Health Insurance Reduction	-	-	-	(277,341)	(552,131)	-	(282,638)	(563,562)	-
Total Governor's Recommendation	\$ 35,719,122	\$ 111,065,748	958.5	\$ 35,780,343	\$ 109,127,611	958.5	\$ 36,758,169	\$ 110,746,595	959.5
Change from Agency Est./Req.	\$ (791,573)	\$ (855,055)	-	\$ (377,740)	\$ (652,530)	-	\$ (383,037)	\$ (663,961)	-
Percent Change from Agency Est./Req.	(2.2)%	(0.8)%	- %	(1.0)%	(0.6)%	- %	(1.0)%	(0.6)%	- %
Legislative Action:									
7. Technical Adjustment to the GBA	\$ -	\$ -	-	\$ -	\$ -	-	\$ (223,600)	\$ (223,600)	-
8. Land Exchange	-	-	-	-	-	-	-	-	-
9. KPERs Employer Contribution Rate Reduction	-	-	-	(62,344)	(130,933)	-	(126,197)	(257,721)	-
10. KPERs Death and Disability Reduction	-	-	-	(53,112)	(104,004)	-	(53,517)	(104,055)	-
TOTAL APPROVED	\$ 35,719,122	\$ 111,065,748	958.5	\$ 35,664,887	\$ 108,892,674	958.5	\$ 36,354,855	\$ 110,161,219	959.5
Change from Gov. Rec.	\$ 0	\$ 0	-	\$ (115,456)	\$ (234,937)	-	\$ (403,314)	\$ (585,376)	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.3)%	(0.2)%	- %	(1.1)%	(0.5)%	- %
Change from Agency Est./Req.	\$ (791,573)	\$ (855,055)	-	\$ (493,196)	\$ (887,467)	-	\$ (786,351)	\$ (1,249,337)	-
Percent Change from Agency Est./Req.	(2.2)%	(0.8)%	- %	(1.4)%	(0.8)%	- %	(2.1)%	(1.1)%	- %

- The Governor deleted \$55,397, all from the State General Fund, as part of the December 9th allotment. For this agency, the allotment reduced the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$63,482, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$709,717, all from the State General Fund, as part of the February 5th 2.0 percent allotment in FY 2015.

- The Governor deleted \$24,399 in FY 2015 and added \$7,601 in both FY 2016 and FY 2017, all from the State General Fund, to refinance the Classroom/Armory bonds.
- The Legislature concurred with Governor's Budget Amendment No. 1, Item 11 and deleted \$2,060 in FY 2015 and \$108,000 for both FY 2016 and FY 2017, all from the State General Fund, to remove expenditures for debt service payments for the Classroom/Armory bonds.
- The Governor deleted \$552,131, including \$277,341 from the State General Fund, for FY 2016 and \$563,562, including \$282,638 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.

7. The Legislature deleted \$223,600, all from the State General Fund, for a technical correction to the debt service payments for the Classroom/Armory bonds for FY 2017. **\$130,933, including \$62,344 from the State General Fund, for FY 2016 and \$257,721, including \$126,197 from the State General Fund, for FY 2017.**
8. The Legislature added language allowing the agency to exchange land with the City of Pittsburg for FY 2016.
9. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**
10. The Legislature deleted \$104,004, including \$53,112 from the State General Fund, for FY 2016 and \$104,005, including \$53,517 from the State General Fund, for FY 2017 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 and FY 2017.