

## House Budget Committee Report

**Agency:** Pittsburg State University

**Bill No.** House Sub. for SB 161

**Bill Sec.** 65

**Analyst:** Morrow

**Analysis Pg. No.** 879

**Budget Page No.** 284

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation* FY 2016	House Adjustments
Operating Expenditures:			
State General Fund	\$ 35,246,275	\$ 33,702,717	\$ 0
Other Funds	72,280,505	72,766,283	0
Subtotal	\$ 107,526,780	\$ 106,469,000	\$ 0
Capital Improvements:			
State General Fund	\$ 710,616	\$ 710,616	\$ 0
Other Funds	7,584,694	7,584,694	0
Subtotal	\$ 8,295,310	\$ 8,295,310	\$ 0
<b>TOTAL</b>	<b>\$ 115,822,090</b>	<b>\$ 114,764,310</b>	<b>\$ 0</b>
FTE positions	962.4	962.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>962.4</b>	<b>962.4</b>	<b>0.0</b>

\*NOTE: Includes Governor's allotment March 2016.

### Agency Estimate

The **agency** requests a revised estimate of \$115.8 million, including \$36.0 million from the State General Fund in FY 2016. This is an increase of \$6.6 million, or 6.1 percent, above the approved amount. The increase includes \$2.5 million in operating expenditures primarily in contractual services (\$2.1 million) and \$4.5 million in capital improvements primarily in expenditures of the Educational Building Fund. There is no change in State General Fund expenditures from the approved amount.

### Governor's Recommendation

The **Governor** concurs with the agency's revised estimate for total expenditures but offsets the State General Fund expenditures with the Educational Building Fund in the amount of \$485,778 to be used for information technology operations. There would need to be legislative authorization to expend Education Building Fund for operations.

### House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole concurred with the Governor's recommendation with no adjustments.

**Senate Subcommittee Report**

**Agency:** Pittsburg State University      **Bill No.** Senate Sub. for HB 2365      **Bill Sec.** 64

**Analyst:** Morrow      **Analysis Pg. No.** 879      **Budget Page No.** 284

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation* FY 2016	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 35,246,275	\$ 33,702,717	\$ 0
Other Funds	72,280,505	72,766,283	0
Subtotal	\$ 107,526,780	\$ 106,469,000	\$ 0
Capital Improvements:			
State General Fund	\$ 710,616	\$ 710,616	\$ 0
Other Funds	7,584,694	7,584,694	0
Subtotal	\$ 8,295,310	\$ 8,295,310	\$ 0
<b>TOTAL</b>	<b>\$ 115,822,090</b>	<b>\$ 114,764,310</b>	<b>\$ 0</b>
FTE positions	962.4	962.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>962.4</b>	<b>962.4</b>	<b>0.0</b>

\*NOTE: Includes Governor's allotment March 2016.

**Agency Estimate**

The **agency** requests a revised estimate of \$115.8 million, including \$36.0 million from the State General Fund in FY 2016. This is an increase of \$6.6 million, or 6.1 percent, above the approved amount. The increase includes \$2.5 million in operating expenditures primarily in contractual services (\$2.1 million) and \$4.5 million in capital improvements primarily in expenditures of the Educational Building Fund. There is no change in State General Fund expenditures from the approved amount.

**Governor's Recommendation**

The **Governor** concurs with the agency's revised estimate for total expenditures but offsets the State General Fund expenditures with the Educational Building Fund in the amount of \$485,778 to be used for information technology operations. There would need to be legislative authorization to expend Education Building Fund for operations.

**Senate Action**

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

**Conference Action House Sub. for SB 161 and House Sub. for SB 249**

The **Conference Committee** concurred with the Governor's recommendation.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 93,192,820	\$ 0	\$ 93,192,820	\$ 0	\$ 93,192,820
Aid to Local Units	0	0	0	0	0
Other Assistance	13,276,180	0	13,276,180	0	13,276,180
Subtotal- Operations	\$ 106,469,000	\$ 0	\$ 106,469,000	\$ 0	\$ 106,469,000
Capital Improvements	8,295,310	0	8,295,310	0	8,295,310
TOTAL	<u>\$ 114,764,310</u>	<u>\$ 0</u>	<u>\$ 114,764,310</u>	<u>\$ 0</u>	<u>\$ 114,764,310</u>
State General Fund					
State Operations	\$ 33,702,717	\$ 0	\$ 33,702,717	\$ 0	\$ 33,702,717
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 33,702,717	\$ 0	\$ 33,702,717	\$ 0	\$ 33,702,717
Capital Improvements	710,616	0	710,616	0	710,616
TOTAL	<u>\$ 34,413,333</u>	<u>\$ 0</u>	<u>\$ 34,413,333</u>	<u>\$ 0</u>	<u>\$ 34,413,333</u>
FTE Positions	962.4	0.0	962.4	0.0	962.4
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>962.4</u>	<u>0.0</u>	<u>962.4</u>	<u>0.0</u>	<u>962.4</u>