

## House Budget Committee Report

**Agency:** Pittsburg State University

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

**Bill Sec.** 66

**Analyst:** Morrow

**Analysis Pg. No.** 879

**Budget Page No.** 284

Expenditure Summary	Agency Request FY 2017	Governor Recommendation* FY 2017	House Adjustments
Operating Expenditures:			
State General Fund	\$ 35,839,583	\$ 34,818,768	\$ 0
Other Funds	72,425,382	72,425,382	0
Subtotal	\$ 108,264,965	\$ 107,244,150	\$ 0
Capital Improvements:			
State General Fund	\$ 515,272	\$ 515,272	\$ 0
Other Funds	3,543,332	3,543,332	0
Subtotal	\$ 4,058,604	\$ 4,058,604	\$ 0
 TOTAL	 \$ 112,323,569	 \$ 111,302,754	 \$ 0
 FTE positions	 962.4	 962.4	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	962.4	962.4	0.0

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

### Agency Request

The **agency** requests a revised estimate of \$112.3 million, including 36.4 million from the State General Fund for FY 2017. This is an increase of \$2.2 million, or 2.0 percent, above the approved amount. This increase is primarily in operating expenditures for contractual services (\$2.1 million).

### Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

### 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.** 65

**Analyst:** Morrow

**Analysis Pg. No.** 879

**Budget Page No.** 284

Expenditure Summary	Agency Request FY 2017	Governor Recommendation* FY 2017	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 35,839,583	\$ 34,818,768	\$ 0
Other Funds	72,425,382	72,425,382	0
Subtotal	\$ 108,264,965	\$ 107,244,150	\$ 0
Capital Improvements:			
State General Fund	\$ 515,272	\$ 515,272	\$ 0
Other Funds	3,543,332	3,543,332	0
Subtotal	\$ 4,058,604	\$ 4,058,604	\$ 0
<b>TOTAL</b>	<b>\$ 112,323,569</b>	<b>\$ 111,302,754</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 May 2016.

#### Agency Request

The **agency** requests a revised estimate of \$112.3 million, including 36.4 million from the State General Fund for FY 2017. This is an increase of \$2.2 million, or 2.0 percent, above the approved amount. This increase is primarily in operating expenditures for contractual services (\$2.1 million).

#### Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

#### 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 with the following adjustments:

1. Delete \$318,733, including \$164,322 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. (House Sub. for SB 161)
2. Add language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017. (House Sub. for SB 249)

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Veto FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 93,967,970	\$ (318,733)	\$ 93,649,237	\$ 0	\$ 93,649,237
Aid to Local Units	0	0	0	0	0
Other Assistance	13,276,180	0	13,276,180	0	13,276,180
Subtotal- Operations	\$ 107,244,150	\$ (318,733)	\$ 106,925,417	\$ 0	\$ 106,925,417
Capital Improvements	4,058,604	0	4,058,604	0	4,058,604
TOTAL	<u>\$ 111,302,754</u>	<u>\$ (318,733)</u>	<u>\$ 110,984,021</u>	<u>\$ 0</u>	<u>\$ 110,984,021</u>
State General Fund					
State Operations	\$ 34,818,768	\$ (164,322)	\$ 34,654,446	\$ 0	\$ 34,654,446
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 34,818,768	\$ (164,322)	\$ 34,654,446	\$ 0	\$ 34,654,446
Capital Improvements	515,272	0	515,272	0	515,272
TOTAL	<u>\$ 35,334,040</u>	<u>\$ (164,322)</u>	<u>\$ 35,169,718</u>	<u>\$ 0</u>	<u>\$ 35,169,718</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>