

Pittsburg State University

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 89,397,238	\$ 93,192,820	\$ 93,649,237
Aid to Local Units	-	-	-
Other Assistance	14,655,681	13,276,180	13,276,180
<i>Subtotal - Operating</i>	<u>\$ 104,052,919</u>	<u>\$ 106,469,000</u>	<u>\$ 106,925,417</u>
Capital Improvements	7,574,011	8,295,310	4,058,604
TOTAL	<u><u>\$ 111,626,930</u></u>	<u><u>\$ 114,764,310</u></u>	<u><u>\$ 110,984,021</u></u>
State General Fund:			
State Operations	\$ 34,785,653	\$ 33,702,717	\$ 34,654,446
Aid to Local Units	-	-	-
Other Assistance	9,030	-	-
<i>Subtotal - Operating</i>	<u>\$ 34,794,683</u>	<u>\$ 33,702,717</u>	<u>\$ 34,654,446</u>
Capital Improvements	685,323	710,616	515,272
TOTAL	<u><u>\$ 35,480,006</u></u>	<u><u>\$ 34,413,333</u></u>	<u><u>\$ 35,169,718</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.7 %	2.3 %	0.4 %
State General Fund	3.0	(3.1)	2.8
FTE Positions	958.5	962.4	962.4
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>958.5</u></u>	<u><u>962.4</u></u>	<u><u>962.4</u></u>

The approved operating budget for the Pittsburg State University in FY 2016 is \$106.5 million, including \$33.7 million from the State General Fund. This is an increase of \$2.4 million, or 2.3 percent, all funds and a decrease of \$1.1 million, or 3.1 percent, from the State General Fund, from the FY 2015 actual expenditures. The all funds increase is mainly due to increased expenditures in salaries and wages and capital outlay with revenue from general and restricted fee funds. The decrease in State General Fund is due to the offset of State General Fund expenditures for information technology and the Governor's allotment in March 2016.

The FY 2016 approved capital improvements budget is \$8.3 million, including \$710,616 from the State General Fund. This is an all funds increase of \$721,299, or 9.5 percent, above the FY 2015 actual expenditures and an increase of \$4.5 million, or 116.1 percent, above the FY 2016 approved amount from the 2015 Session. The increase is mainly due the transfer of Educational Building Fund moneys from the Board of Regents for rehabilitation and repair projects.

The approved operating budget for the Pittsburg State University for FY 2017 is \$106.9 million, including \$34.7 million from the State General Fund. This is an increase of \$456,417, or 0.4 percent, all funds and \$951,729, or 2.8 percent, from the State General Fund, above the FY 2016 approved expenditures. The increase is mainly due to increased expenditures in contractual services with revenue from general and restricted fee funds.

The FY 2017 approved capital improvements budget is \$4.1 million, including \$515,272 from the State General Fund. This is a decrease of \$4.2 million, or 51.1 percent, all funds and \$195,344, or 27.5 percent, State General Fund below the FY 2016 approved expenditures. The decrease is mainly due to no expenditures from the Educational Building Fund. The State General Fund decrease is a reduction in debt service principal.

Pittsburg State University

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 35,956,891	\$ 115,822,090	962.4	\$ 36,354,855	\$ 112,323,569	962.4
Governor's Changes:						
1. Governor's Offset SGF with EBF	\$ (485,778)	\$ -	-	\$ -	\$ -	-
2. Governor's March 10 th Allotment	(1,057,780)	(1,057,780)	-	-	-	-
3. Governor's May 18 th Allotment	-	-	-	(1,020,815)	(1,020,815)	-
Total Governor's Recommendation	\$ 34,413,333	\$ 114,764,310	962.4	\$ 35,334,040	\$ 111,302,754	962.4
Change from Agency Est.	\$ (1,543,558)	\$ (1,057,780)	0.0	\$ (1,020,815)	\$ (1,020,815)	0.0
Percent Change from Agency Est.	(4.3)%	(0.9)%	0.0 %	(2.8)%	(0.9)%	0.0 %
Legislative Action:						
4. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (164,322)	\$ (318,733)	-
5. Language for Allotment Calculation	-	-	-	-	-	-
TOTAL APPROVED	\$ 34,413,333	\$ 114,764,310	962.4	\$ 35,169,718	\$ 110,984,021	962.4
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (164,322)	\$ (318,733)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.3)%	0.0 %
Change from Agency Est.	\$ (1,543,558)	\$ (1,057,780)	0.0	\$ (1,185,137)	\$ (1,339,548)	0.0
Percent Change from Agency Est.	(4.3)%	(0.9)%	0.0 %	(3.3)%	(1.2)%	0.0 %

- The Governor deleted \$485,778, all from the State General Fund, and offset it with the same amount from the Educational Building Fund in FY 2016 to be used for information technology expenditures.
- The Governor deleted \$1.1 million, all from the State General Fund, as part of the March 10 allotment for a 3.0 percent operating reduction in FY 2016.
- The Governor deleted \$1.0 million, all from the State General Fund, as part of the May 18 allotment for a 2.8 percent operating reduction for FY 2017.
- The Legislature deleted \$318,733, including \$164,322 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
- The Legislature added 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.