

# KANSAS STATE SCHOOL FOR THE DEAF

Expenditure	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:					
State General Fund	\$ 8,783,169	\$ 8,682,239	\$ 8,682,239	\$ 8,862,694	\$ 8,862,694
Other Funds	529,416	900,071	900,071	956,737	956,737
TOTAL	\$ 9,312,585	\$ 9,582,310	\$ 9,582,310	\$ 9,819,431	\$ 9,819,431
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	2,892,675	1,154,927	1,154,927	812,553	812,553
TOTAL	\$ 2,892,675	\$ 1,154,927	\$ 1,154,927	\$ 812,553	\$ 812,553
<b>GRAND TOTAL</b>	<b>\$ 12,205,260</b>	<b>\$ 10,737,237</b>	<b>\$ 10,737,237</b>	<b>\$ 10,631,984</b>	<b>\$ 10,631,984</b>

## Percentage Change:

Operating Expenditures					
State General Fund	3.1 %	(1.1) %	(1.1) %	2.1 %	2.1 %
All Funds	(3.8)	2.9	2.9	2.5	2.5
FTE Positions	143.5	143.5	143.5	143.5	143.5
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	143.5	143.5	143.5	143.5	143.5

## AGENCY OVERVIEW

The mission of the Kansas State School for the Deaf (KSSD) is to provide both deaf and hard-of-hearing (D/HH) students total accessibility to language, communication, and educational excellence in a visual environment. The School established three programs to assist with its mission: Administrative Services, Instructional Services, and Support Services. KSSD is a state agency under the control and supervision of the State Board of Education.

The School offers a comprehensive curriculum for D/HH students ages 21 and under. Both American Sign Language and English are integral parts of the total school program. KSSD provides related services to make educational programs available to students with additional disabilities, including health services, counseling, physical therapy, occupational therapy, and speech and language therapy. KSSD also provides sign language interpreting, audiological, community resource and family services. In addition, KSSD operates the Auditory Training Unit program which provides equipment and consultative services for hearing impaired children in public school districts.

## MAJOR ISSUES FROM PRIOR YEARS

**2009 Session.** The Governor created the Facilities Closure and Realignment Commission by Executive Order 09-01. The Commission was charged to study and evaluate closure, realignment, and alternative uses of various state facilities in order to find efficiencies and cost savings in state government. Specifically, the Commission was charged to study the Kansas School for the Deaf, Kansas State School for the Blind, the Beloit Juvenile Correctional Facility, State Developmental Disability Hospitals and Rainbow Mental Health Facility. The Executive Order required the Commission to submit recommendations regarding these, and any other facilities studied, to the Governor and the Legislature.

The Commission studied combining the Kansas State School for the Blind and Kansas School for the Deaf on one campus, specifically the Olathe campus for the School for the Deaf. Due to initial capital improvement expenditures required to meet the needs of students from the School for the Blind, the Commission recommended that the campuses not be co-located and the School for the Blind and Deaf maintain the respective campuses, but share services where possible, this included sharing one administrative staff, including the superintendent position, food services, health services, and any other services possible in order to reduce expenditures. Currently, the schools are under one administration team consisting of one Superintendent, one Director of Operations, one Food Service Manager, one Maintenance/Security Manager, one Human Resource Director, and one Financial Director. Overall combined net savings for the consolidation of administrative services was estimated to be \$174,498.

**2012 Session.** The Legislature eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012, which resulted in the deletion of 7.0 FTE positions for this agency. The Legislature also approved the addition of funding for undermarket pay for FY 2013.

2012 HB 2777 allowed the Kansas School for the Blind and the Kansas School for the Deaf to receive payment from school districts for providing services to students at each of the schools.

**2013 Session.** The Legislature added language authorizing the Superintendent of the School for the Blind and School for the Deaf to transfer State General Fund appropriations between the two schools for FY 2013, FY 2014, and FY 2015.

**2014 Session.** A Governor's Executive Directive added \$115,824, all from the State General Fund, to alleviate problems with federal special education maintenance of effort issues.

## BUDGET SUMMARY AND KEY POINTS

**FY 2016 – Current Year.** The **agency** requests a revised estimate of \$10.7 million, including capital improvement funding. Of this total, the revised estimate from the State General Fund is \$8.8 million. The State General Fund request is the same as the approved budget. The request from all other funds is \$414,000 more than the approved budget due to a reappropriation of \$220,000 from the State Institutions Building Fund for capital improvements and increased use of special revenue funds, particularly from the General Fee Fund.

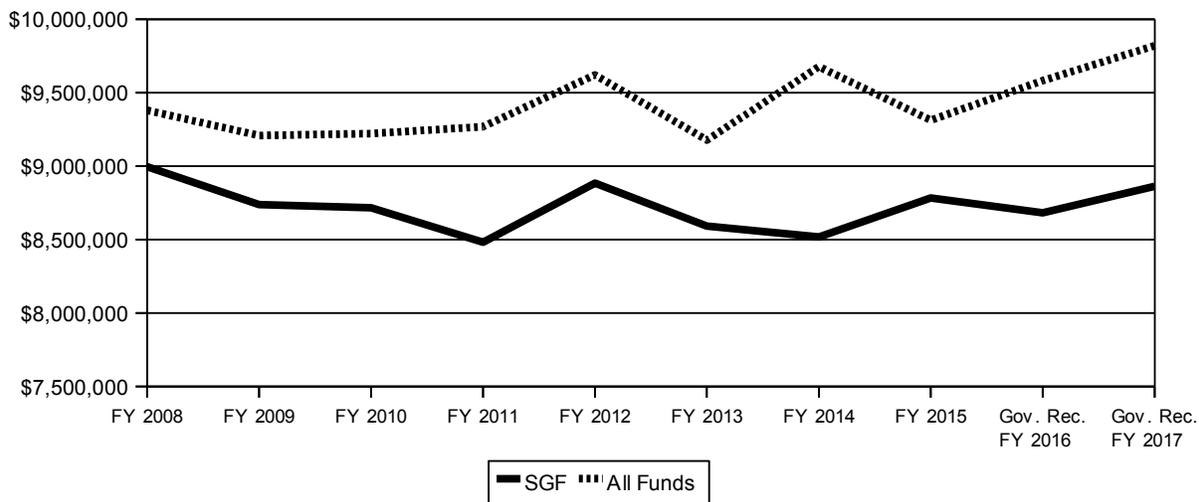
The **Governor** recommends a FY 2016 revised budget of \$10.7 million, including capital improvement funding. This estimate includes \$8.7 million from the State General Fund. The Governor recommended a FY 2016 revised budget the same as the agency request.

**FY 2017 – Budget Year.** The **agency** requests a revised estimate of \$10.6 million, including capital improvement funding. Of this total, the revised estimate for State General Fund is \$8.9 million, the same as the approved budget. The revised estimate differs from approved by \$148,000 in special revenue funds, primarily from an increased use of General Fee Funds.

The **Governor** recommends a FY 2017 budget of \$10.6 million, including capital improvement funding. Of this total, the revised estimate for State General Fund is \$8.9 million, the same as the approved budget. The Governor recommended a revised budget the same as the agency request.

# BUDGET TRENDS

## OPERATING EXPENDITURES FY 2008 – FY 2017



## OPERATING EXPENDITURES FY 2008 – FY 2017

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2008	\$ 8,996,675	6.5 %	\$ 9,379,505	8.2 %	173.5
2009	8,738,090	(2.9)	9,208,081	(1.8)	173.5
2010	8,715,450	(0.3)	9,221,105	0.1	173.5
2011	8,481,984	(2.7)	9,267,731	0.5	173.5
2012	8,883,378	4.7	9,620,594	3.8	150.5
2013	8,592,616	(3.3)	9,177,399	(4.6)	143.5
2014	8,516,871	(0.9)	9,676,080	5.4	143.5
2015	8,783,169	3.1	9,312,585	(3.8)	143.5
2016 Gov. Rec.	8,682,239	(1.1)	9,582,310	2.9	143.5
2017 Gov. Rec.	8,862,694	2.1	9,819,431	2.5	143.5
Ten-Year Change Dollars/Percent	\$ (133,981)	(1.5)%	\$ 439,926	4.7 %	(30.0)

**Summary of Operating Budget FY 2015 - FY 2017**

Kansas State School for the Deaf

	Actual 2015	Agency Estimate				Governor's Recommendation			
		Estimate FY 2016	Estimate FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
<b>By Program:</b>									
Administration	\$ 282,022	\$ 227,798	\$ 233,640	\$ 5,842	2.6 %	\$ 227,798	\$ 233,640	\$ 5,842	2.6 %
Instructional Services	6,714,236	7,201,088	7,434,958	233,870	3.2	7,201,088	7,434,958	233,870	3.2
Support Services	2,298,277	2,138,520	2,139,207	687	0.0	2,138,520	2,139,207	687	0.0
Debt Service	18,050	14,904	11,626	(3,278)	(22.0)	14,904	11,626	(3,278)	(22.0)
<b>TOTAL</b>	<b>\$ 9,312,585</b>	<b>\$ 9,582,310</b>	<b>\$ 9,819,431</b>	<b>\$ 237,121</b>	<b>2.5 %</b>	<b>\$ 9,582,310</b>	<b>\$ 9,819,431</b>	<b>\$ 237,121</b>	<b>2.5 %</b>
<b>By Major Object of Expenditure:</b>									
Salaries and Wages	\$ 7,726,028	\$ 8,161,708	\$ 8,509,450	\$ 347,742	4.3 %	\$ 8,161,708	\$ 8,509,450	\$ 347,742	4.3 %
Contractual Services	817,338	902,867	881,564	(21,303)	(2.4)	902,867	881,564	(21,303)	(2.4)
Commodities	368,551	397,975	359,935	(38,040)	(9.6)	397,975	359,935	(38,040)	(9.6)
Capital Outlay	375,762	98,000	50,000			98,000	50,000		
Debt Service	18,050	14,904	11,626	(3,278)	(22.0)	14,904	11,626	(3,278)	(22.0)
Subtotal - Operations	\$ 9,305,729	\$ 9,575,454	\$ 9,812,575	\$ 237,121	2.5 %	\$ 9,575,454	\$ 9,812,575	\$ 237,121	2.5 %
Aid to Local Units	0	0	0	0	0.0	0	0	0	0.0
Other Assistance	6,856	6,856	6,856	0	0.0	6,856	6,856	0	0.0
<b>TOTAL</b>	<b>\$ 9,312,585</b>	<b>\$ 9,582,310</b>	<b>\$ 9,819,431</b>	<b>\$ 237,121</b>	<b>2.5 %</b>	<b>\$ 9,582,310</b>	<b>\$ 9,819,431</b>	<b>\$ 237,121</b>	<b>2.5 %</b>
<b>Financing:</b>									
State General Fund	\$ 8,783,169	\$ 8,682,239	\$ 8,862,694	\$ 180,455	2.1 %	\$ 8,682,239	\$ 8,862,694	\$ 180,455	2.1 %
All Other Funds	529,416	900,071	956,737	56,666	6.3	900,071	956,737	56,666	6.3
<b>TOTAL</b>	<b>\$ 9,312,585</b>	<b>\$ 9,582,310</b>	<b>\$ 9,819,431</b>	<b>\$ 237,121</b>	<b>2.5 %</b>	<b>\$ 9,582,310</b>	<b>\$ 9,819,431</b>	<b>\$ 237,121</b>	<b>2.5 %</b>

# BUDGET OVERVIEW

## A. FY 2016 – Current Year

### Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$8,682,239 for the School for the Deaf in FY 2016.

CHANGE FROM APPROVED BUDGET					
	Approved 2015 Legislature	Agency Estimate FY 2016	Agency Change from Approved	Governor Rec. FY 2016	Governor Change from Approved
State General Fund	\$ 8,682,239	\$ 8,682,239	\$ 0	\$ 8,682,239	\$ 0
All Other Funds	1,641,438	2,054,998	413,560	2,054,998	413,560
<b>TOTAL</b>	<b>\$ 10,323,677</b>	<b>\$ 10,737,237</b>	<b>\$ 413,560</b>	<b>\$ 10,737,237</b>	<b>\$ 413,560</b>
FTE Positions	143.5	143.5	0.0	143.5	0.0

The **agency** requests a revised estimate of \$10.7 million, including capital improvement funding. Of this total, the revised estimate from the State General Fund is \$8.7 million. The State General Fund request is the same as the approved budget. The request from all other funds is \$414,000 more than the approved budget due primarily to a reappropriation of \$220,000 from the State Institutions Building Fund for capital improvements and increased use of special revenue funds, particularly from the General Fee Fund. State General Funds for contractual expenditures decreased by \$355,000, with a nearly corresponding increase from special revenue funds, primarily the General Fee Fund.

The **Governor** recommends a FY 2016 revised budget of \$10.7 million, including capital improvement funding. This estimate includes \$8.7 million from the State General Fund. The Governor recommended a FY 2016 revised budget the same as the agency request.

## B. FY 2017 – Budget Year

### Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$8,862,694 for the School for the Deaf in FY 2017.

<b>CHANGE FROM APPROVED BUDGET</b>					
	Approved 2015 Legislature	Agency Estimate FY 2017	Agency Change from Approved	Governor Rec. FY 2017	Governor Change from Approved
State General Fund	\$ 8,862,694	\$ 8,862,694	\$ 0	\$ 8,862,694	\$ 0
All Other Funds	1,621,764	1,769,290	147,526	1,769,290	147,526
<b>TOTAL</b>	<b>\$ 10,484,458</b>	<b>\$ 10,631,984</b>	<b>\$ 147,526</b>	<b>\$ 10,631,984</b>	<b>\$ 147,526</b>
FTE Positions	143.5	143.5	0.0	143.5	0.0

The **agency** requests a revised estimate of \$10.6 million, including capital improvement funding. Of this total, the revised estimate for State General Fund is \$8.9 million, the same as the approved budget. The revised estimate differs from approved by \$148,000 in special revenue funds, primarily from an increased use of General Fee Funds. The revised estimate for State General Fund salaries is up \$187,000 with a corresponding drop in State General Fund contractual estimates. Agency officials stated that increases in unclassified temporary staff providing housekeeping services and dormitory supervision services were reasons for the increase in salaries and wages.

The **agency** requests a revised estimate of \$9.8 million, including \$8.9 million from the State General Fund. While the State General Fund request was the same as the approved budget, it was \$180,000 more than the FY 2016 request. This addition was comprised of \$420,000 more in salaries and wages and contractual expenditures and \$236,000 less in commodity expenditures. Agency officials stated that increases in unclassified temporary staff providing housekeeping services and dormitory supervision services were reasons for the increase in salaries and wages.

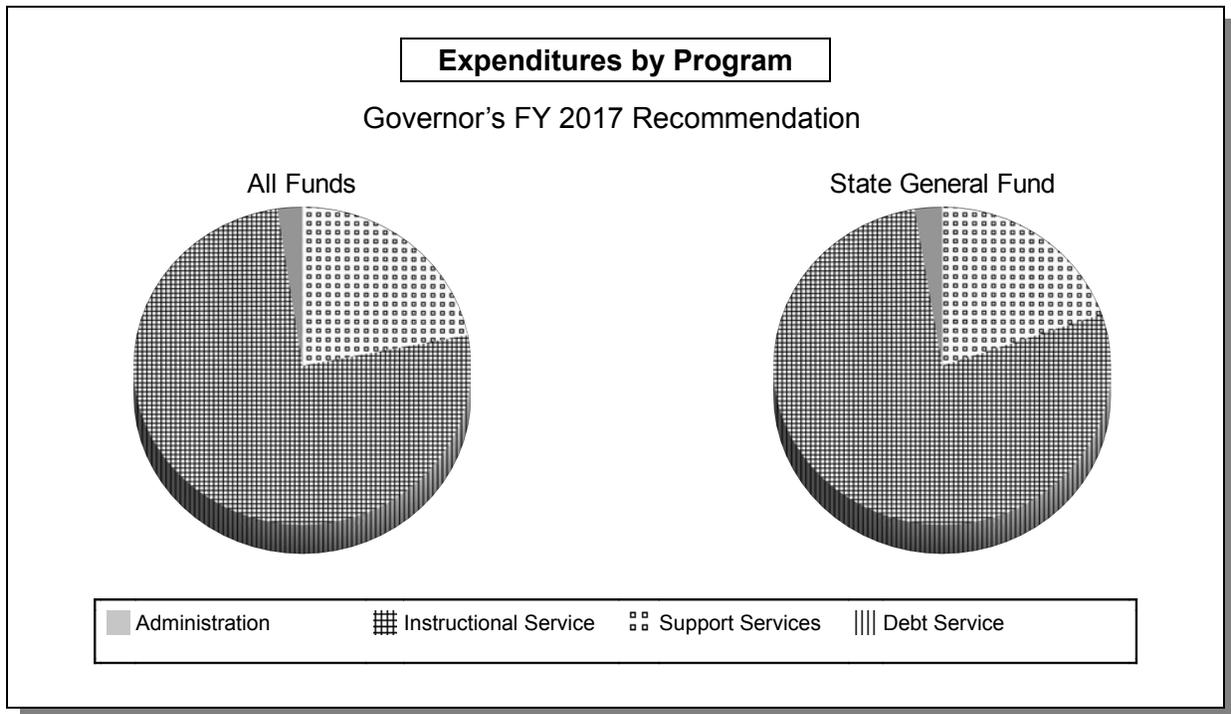
The **Governor** recommends a FY 2017 budget of \$10.6 million, including capital improvement funding. Of this total, the revised estimate for State General Fund is \$8.9 million, the same as the approved budget. The Governor recommended a revised budget the same as the agency request.

## Funding Sources

Funding Source	Agency Est. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	90.3 %	90.3 %
All Other Funds	9.7	9.7
<b>TOTAL</b>	<b>100.0 %</b>	<b>100.0 %</b>

**Note:** Percentages may not add due to rounding.

# PROGRAM DETAIL



Program	Gov. Rec. All Funds FY 2017	Percent of Total	Gov. Rec. SGF FY 2017	Percent of Total
Administration	\$ 233,640	2.4 %	\$ 233,640	2.6 %
Instructional Services	7,434,958	75.7	6,880,284	77.6
Support Services	2,139,207	21.8	1,737,144	19.6
Debt Service	11,626	0.1	11,626	0.1
<b>TOTAL</b>	<b>\$ 9,819,431</b>	<b>100.0 %</b>	<b>\$ 8,862,694</b>	<b>100.0 %</b>

**FTE POSITIONS BY PROGRAM FY 2015 – FY 2017**

Program	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Administration	2.0	2.0	2.0	2.0	2.0
Instructional Services	111.5	111.5	111.5	111.5	111.5
Support Services	30.0	30.0	30.0	30.0	30.0
<b>TOTAL</b>	<b>143.5</b>	<b>143.5</b>	<b>143.5</b>	<b>143.5</b>	<b>143.5</b>

## A. Administration

The Administrative Services program coordinates overall management and operations of the Kansas State School for the Deaf (KSSD), including instructional, residential, and support services. The program is also responsible for coordinating programs and activities which impact the Kansas State Department of Education, AdvancED requirements, budget preparation, and implementation of the School Improvement Plan.

<b>ADMINISTRATION PROGRAM SUMMARY OF EXPENDITURES FY 2015 – FY 2017</b>					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>					
Salaries and Wages	\$ 235,320	\$ 192,942	\$ 192,942	\$ 200,559	\$ 200,559
Contractual Services	31,105	27,425	27,425	25,650	25,650
Commodities	631	575	575	575	575
Capital Outlay	8,110	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 275,166</u>	<u>\$ 220,942</u>	<u>\$ 220,942</u>	<u>\$ 226,784</u>	<u>\$ 226,784</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	6,856	6,856	6,856	6,856	6,856
<b>TOTAL</b>	<b><u>\$ 282,022</u></b>	<b><u>\$ 227,798</u></b>	<b><u>\$ 227,798</u></b>	<b><u>\$ 233,640</u></b>	<b><u>\$ 233,640</u></b>
<b>Financing:</b>					
State General Fund	\$ 280,822	\$ 227,798	\$ 227,798	\$ 233,640	\$ 233,640
All Other Funds	1,200	0	0	0	0
<b>TOTAL</b>	<b><u>\$ 282,022</u></b>	<b><u>\$ 227,798</u></b>	<b><u>\$ 227,798</u></b>	<b><u>\$ 233,640</u></b>	<b><u>\$ 233,640</u></b>
FTE Positions	2.0	2.0	2.0	2.0	2.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b><u>2.0</u></b>	<b><u>2.0</u></b>	<b><u>2.0</u></b>	<b><u>2.0</u></b>	<b><u>2.0</u></b>

The **agency** requests \$227,798 in FY 2016, all from the State General Fund. This request is \$6,000 more than the approved budget, due to a salaries and wages estimate \$4,100 more than the approved budget.

The **agency** requests \$233,640 in FY 2017, all from the State General Fund. This is \$5,800 more than the approved budget, primarily due to a salary and wage estimate \$7,600 more than the approved, lessened by a contractual services estimate \$1,800 less than the approved budget.

The **Governor** concurs with the agency request.

## B. Instructional Services

To fulfill its mission to provide Deaf and Hard of Hearing (D/HH) students total accessibility to language, communication, and educational excellence in a visual environment, KSSD has divided the Instructional Services into three sub-programs:

- Instructional Services - teachers and para-professionals;
- Related Services - psychologists, audiologists, counselors, therapists, and health care professionals; and
- Residential Services - dormitory teachers.

The program offers small classes for D/HH students, as required by special education regulations. To ensure adequate supervision, dormitory groups are also small. The students' Individualized Education Plans (IEP) dictate the diagnostic, therapy, and support services needed for each child. Extracurricular athletic, academic, social, and the extended school year (summer school) programs are provided for those children whose IEP specify such activities. Since one-half of the staff at KSSD is deaf, the School highly values sign language proficiency. All personnel must either be proficient, or working toward becoming proficient, in sign language skills.

<b>INSTRUCTIONAL SERVICES PROGRAM SUMMARY OF EXPENDITURES FY 2015 – FY 2017</b>					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>					
Salaries and Wages	\$ 6,276,181	\$ 6,709,598	\$ 6,709,598	\$ 7,018,493	\$ 7,018,493
Contractual Services	249,761	309,380	309,380	294,155	294,155
Commodities	72,970	84,110	84,110	72,310	72,310
Capital Outlay	115,324	98,000	98,000	50,000	50,000
<i>Subtotal - Operations</i>	<u>\$ 6,714,236</u>	<u>\$ 7,201,088</u>	<u>\$ 7,201,088</u>	<u>\$ 7,434,958</u>	<u>\$ 7,434,958</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<b><u>\$ 6,714,236</u></b>	<b><u>\$ 7,201,088</u></b>	<b><u>\$ 7,201,088</u></b>	<b><u>\$ 7,434,958</u></b>	<b><u>\$ 7,434,958</u></b>
<b>Financing:</b>					
State General Fund	\$ 6,427,844	\$ 6,571,340	\$ 6,571,340	\$ 6,880,284	\$ 6,880,284
All Other Funds	286,392	629,748	629,748	554,674	554,674
<b>TOTAL</b>	<b><u>\$ 6,714,236</u></b>	<b><u>\$ 7,201,088</u></b>	<b><u>\$ 7,201,088</u></b>	<b><u>\$ 7,434,958</u></b>	<b><u>\$ 7,434,958</u></b>
FTE Positions	111.5	111.5	111.5	111.5	111.5
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b><u>111.5</u></b>	<b><u>111.5</u></b>	<b><u>111.5</u></b>	<b><u>111.5</u></b>	<b><u>111.5</u></b>

The **agency** requests \$7.2 million in a revised request for FY 2016, including \$6.6 million from the State General Fund. The State General Fund request is \$124,000 more than the

approved budget. This increase is due to increased salary and wage expenditures resulting from moving staff from the support program to the instructions program. (The support program will show a corresponding revised budget less than the approved budget.)

The agency requests \$7.4 million for FY 2017, including \$6.9 million from the State General Fund. A similar situation to the one described above for FY 2016 is estimated to occur in FY 2017.

The **Governor** concurs with the agency request.

### C. Support Services

The Support Services program is responsible for maintaining a safe, clean, and comfortable environment for KSSD students. The program provides the necessary housekeeping, utilities, transportation, and maintenance services for the School.

<b>SUPPORT SERVICES PROGRAM SUMMARY OF EXPENDITURES FY 2015 – FY 2017</b>					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>					
Salaries and Wages	\$ 1,214,527	\$ 1,259,168	\$ 1,259,168	\$ 1,290,398	\$ 1,290,398
Contractual Services	536,472	566,062	566,062	561,759	561,759
Commodities	294,950	313,290	313,290	287,050	287,050
Capital Outlay	252,328	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 2,298,277</i>	<i>\$ 2,138,520</i>	<i>\$ 2,138,520</i>	<i>\$ 2,139,207</i>	<i>\$ 2,139,207</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<b><u>\$ 2,298,277</u></b>	<b><u>\$ 2,138,520</u></b>	<b><u>\$ 2,138,520</u></b>	<b><u>\$ 2,139,207</u></b>	<b><u>\$ 2,139,207</u></b>
<b>Financing:</b>					
State General Fund	\$ 2,056,453	\$ 1,868,197	\$ 1,868,197	\$ 1,737,144	\$ 1,737,144
All Other Funds	241,824	270,323	270,323	402,063	402,063
<b>TOTAL</b>	<b><u>\$ 2,298,277</u></b>	<b><u>\$ 2,138,520</u></b>	<b><u>\$ 2,138,520</u></b>	<b><u>\$ 2,139,207</u></b>	<b><u>\$ 2,139,207</u></b>
FTE Positions	30.0	30.0	30.0	30.0	30.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b><u>30.0</u></b>	<b><u>30.0</u></b>	<b><u>30.0</u></b>	<b><u>30.0</u></b>	<b><u>30.0</u></b>

The **agency** requests \$2.1 million, including \$1.9 million from the State General Fund, for FY 2016. This total request is \$80,000 less than the approved budget, including \$130,000 less than the State General Fund approved budget. As mentioned earlier, staff are being moved from support services to instructional services.

For FY 2017, the agency requests \$2.1 million, including \$1.7 million from the State General Fund. This total request is \$133,00 less than the approved budget, including \$314,000 less than the approved State General Fund budget, for the reason stated above.

The **Governor** concurs with the agency request.

# CAPITAL IMPROVEMENTS

<b>CAPITAL IMPROVEMENTS</b>				
Project	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Rehabilitation & Repair	\$ 545,605	\$ 545,605	\$ 290,000	\$ 290,000
Roth Building Repair	0	0	0	0
Campus Life Safety & Security	510,954	510,954	300,907	300,907
Boilers & HVAC Upgrade	20,000	20,000	140,000	140,000
Debt Service Principal	78,368	78,368	81,646	81,646
<b>TOTAL</b>	<b><u>\$ 1,154,927</u></b>	<b><u>\$ 1,154,927</u></b>	<b><u>\$ 812,553</u></b>	<b><u>\$ 812,553</u></b>
<b>Financing:</b>				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	1,154,927	1,154,927	812,553	812,553
<b>TOTAL</b>	<b><u>\$ 1,154,927</u></b>	<b><u>\$ 1,154,927</u></b>	<b><u>\$ 812,553</u></b>	<b><u>\$ 812,553</u></b>

**FY 2016– Current Year.** The agency requests a revised budget of \$1.2 million, all from the State Institutions Building Fund. This is \$220,353 more than approved. This amount was reappropriated from the prior year because of unspent contractual expenditures. The agency is budgeting the reappropriation for additional rehabilitation and repair. Expenditures for campus life safety and security include redesign and construction of secure entrances, the planning, design, and construction of tornado shelters, fire panels, and installation of a mass notification system for both FY 2016 and FY 2017.

The agency estimates expenditures of \$78,368, all from the SIBF, for debt service principal payments on the Facilities Conservation Improvement Program.

The **Governor** concurs with the agency request.

**FY 2017– Budget Year.** The agency requests \$812,553, all from the State Institutions Building Fund. The request is the same as the approved budget.

The agency estimates expenditures of \$81,646, all from the SIBF, for debt service principal payments on the Facilities Conservation Improvement Program.

The **Governor** concurs with the agency request.