

House Budget Committee Report

Agency: Emporia State University

Bill No. House Sub. for SB 4

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2070

Budget Page No. 276

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation* FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,693,517	\$ 30,990,983	\$ 0
Other Funds	55,585,373	55,542,454	0
Subtotal	\$ 87,278,890	\$ 86,533,437	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	6,952,511	6,952,511	0
Subtotal	\$ 6,952,511	\$ 6,952,511	\$ 0
 TOTAL	 \$ 94,231,401	 \$ 93,485,948	 \$ 0
 FTE positions	 796.7	 796.7	 0.0
Non FTE Uncl. Perm. Pos.	55.0	55.0	0.0
TOTAL	851.7	851.7	0.0

* This includes Governor's allotment #2 in February 2015.

Agency Estimate

The **agency's** revised estimate is \$94.2 million, including \$31.7 from the State General Fund. This is an all funds increase of \$9.2 million, or 10.9 percent, above the approved amount. The change in the State General Fund amount is due to the Governor's allotment. The increase in all other funds is due mainly due to additional expenditures in capital improvements (\$5.7 million), commodities (\$1.1 million), capital outlay (\$948,647), and salaries and wages (\$836,337). The increase in capital improvements includes approximately \$2.1 million from the Educational Building Fund transferred from the Board of Regents budget and additional carry-forward of the Educational Building Fund. There is also additional expenditures from the Housing Fund (\$1.1 million) for on going work to Singular and Tresler Halls

Governor's Recommendation

The **Governor** recommends \$94.1 million, including \$31.6 million form the State General Fund. This is an increase of \$9.1 million, or 10.7 percent, all from special revenue funds above the approved amount. There is no change in the State General Fund from the approved amount, which includes the Governor's allotment. The Governor concurs with the agency's capital improvement budget.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Emporia State University

Bill No. House Sub. for SB 4

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. 2070

Budget Page No. 276

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation* FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,693,517	\$ 30,990,983	\$ 0
Other Funds	55,585,373	55,542,454	0
Subtotal	\$ 87,278,890	\$ 86,533,437	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	6,952,511	6,952,511	0
Subtotal	\$ 6,952,511	\$ 6,952,511	\$ 0
TOTAL	<u>\$ 94,231,401</u>	<u>\$ 93,485,948</u>	<u>\$ 0</u>
FTE positions	796.7	796.7	0.0
Non FTE Uncl. Perm. Pos.	55.0	55.0	0.0
TOTAL	<u>851.7</u>	<u>851.7</u>	<u>0.0</u>

* This includes Governor's allotment #2 in February 2015.

Agency Estimate

The **agency's** revised estimate is \$94.2 million, including \$31.7 from the State General Fund. This is an all funds increase of \$9.2 million, or 10.9 percent, above the approved amount. The change in the State General Fund amount is due to the Governor's allotment. The increase

in all other funds is due mainly due to additional expenditures in capital improvements (\$5.7 million), commodities (\$1.1 million), capital outlay (\$948,647), and salaries and wages (\$836,337). The increase in capital improvements includes approximately \$2.1 million from the Educational Building Fund transferred from the Board of Regents budget and additional carry-forward of the Educational Building Fund. There is also additional expenditures from the Housing Fund (\$1.1 million) for on going work to Singular and Tresler Halls.

Governor's Recommendation

The **Governor** recommends \$94.1 million, including \$31.6 million from the State General Fund. This is an increase of \$9.1 million, or 10.7 percent, all from special revenue funds above the approved amount. There is no change in the State General Fund from the approved amount, which includes the Governor's allotment. The Governor concurs with the agency's capital improvement budget.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Emporia State University

Bill No. HB 2370

Bill Sec. 106

Analyst: Morrow

Analysis Pg. No. 2070

Budget Page No. 276

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,592,958	\$ 31,289,444	\$ 0
Other Funds	54,333,482	54,069,833	0
Subtotal	\$ 85,926,440	\$ 85,359,277	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,283,000	2,283,000	0
Subtotal	\$ 2,283,000	\$ 2,283,000	\$ 0
 TOTAL	 \$ 88,209,440	 \$ 87,642,277	 \$ 0
 FTE positions	 796.7	 796.7	 0.0
Non FTE Uncl. Perm. Pos.	55.0	55.0	0.0
TOTAL	851.7	851.7	0.0

Agency Request

The **agency** requests an operating budget of \$86.0 million, including \$31.6 million from the State General Fund. This is a decrease of \$1.4 million, or 1.5 percent, all funds and \$100,559, or 0.3 percent, State General Fund, below the FY 2015 revised estimate. The reduced State General Fund expenditure is due to the one time \$250 employee bonus in FY 2015 that will not be expended for FY 2016. The reductions in other funds include commodities (\$596,501), capital outlay (\$399,118) and contractual services (\$391,408).

The agency requests \$2.3 million, all from special revenue funds for capital improvement projects for FY 2016. This is a decrease of \$4.7 million, or 67.2 percent, due to the Educational Building Fund expenditures being in the Board of Regents budget until approval and transfer to the university. The agency is requesting an enhancement of \$500,000, all from special revenue funds, to raze the maintenance facility for FY 2016. Relocation of the physical plant and facilities maintenance services is part of the campus master plan.

Governor's Recommendation

The **Governor** recommends an operating budget of \$85.4 million, including \$31.3 million from the State General Fund. This is a decrease of \$1.8 million, or 2.1 percent, all funds and \$334,008, or 1.1 percent, State General Fund below the FY 2015 recommendation. The Governor recommends a reduction of \$567,163, including \$303,514 from the State General

Fund, to reduce employer contributions for state employee health insurance. This is the only change from the agency's request. The Governor also recommends the agency's enhancement of \$500,000, all from special revenue funds, to raze the maintenance facility. The Governor concurs with the agency's capital improvement budget.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Emporia State University

Bill No. 237

Bill Sec. 106

Analyst: Morrow

Analysis Pg. No. 2070

Budget Page No. 276

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,592,958	\$ 31,289,444	\$ 0
Other Funds	54,333,482	54,069,833	0
Subtotal	\$ 85,926,440	\$ 85,359,277	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,283,000	2,283,000	0
Subtotal	\$ 2,283,000	\$ 2,283,000	\$ 0
TOTAL	\$ 88,209,440	\$ 87,642,277	\$ 0
FTE positions	796.7	796.7	0.0
Non FTE Uncl. Perm. Pos.	55.0	55.0	0.0
TOTAL	851.7	851.7	0.0

Agency Request

The **agency** requests an operating budget of \$86.0 million, including \$31.6 million from the State General Fund. This is a decrease of \$1.4 million, or 1.5 percent, all funds and

\$100,559, or 0.3 percent, State General Fund, below the FY 2015 revised estimate. The reduced State General Fund expenditure is due to the one time \$250 employee bonus in FY 2015 that will not be expended for FY 2016. The reductions in other funds include commodities (\$596,501), capital outlay (\$399,118) and contractual services (\$391,408).

The agency requests \$2.3 million, all from special revenue funds for capital improvement projects for FY 2016. This is a decrease of \$4.7 million, or 67.2 percent, due to the Educational Building Fund expenditures being in the Board of Regents budget until approval and transfer to the university. The agency is requesting an enhancement of \$500,000, all from special revenue funds, to raze the maintenance facility for FY 2016. Relocation of the physical plant and facilities maintenance services is part of the campus master plan.

Governor's Recommendation

The **Governor** recommends an operating budget of \$85.4 million, including \$31.3 million from the State General Fund. This is a decrease of \$1.8 million, or 2.1 percent, all funds and \$334,008, or 1.1 percent, State General Fund below the FY 2015 recommendation. The Governor recommends a reduction of \$567,163, including \$303,514 from the State General Fund, to reduce employer contributions for state employee health insurance. This is the only change from the agency's request. The Governor also recommends the agency's enhancement of \$500,000, all from special revenue funds, to raze the maintenance facility. The Governor concurs with the agency's capital improvement budget.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Emporia State University

Bill No. HB 2370

Bill Sec. 107

Analyst: Morrow

Analysis Pg. No. 2070

Budget Page No. 276

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 32,309,591	\$ 32,000,018	\$ 0
Other Funds	55,195,704	54,926,793	0
Subtotal	\$ 87,505,295	\$ 86,926,811	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,338,000	2,338,000	0
Subtotal	\$ 2,338,000	\$ 2,338,000	\$ 0
 TOTAL	 \$ 89,843,295	 \$ 89,264,811	 \$ 0
 FTE positions	 0.0	 0.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Request

The **agency** requests an operating budget of \$87.5 million, including \$32.3 million from the State General Fund. This is an increase of \$1.6 million, or 1.8 percent, all funds and \$716,633, or 2.3 percent, from the State General Fund above the FY 2016 request. The increase is mainly in salaries and wages for increased fringe benefit expenditures.

The agency requests \$2.3 million, all from special revenue funds for capital improvement projects for FY 2017. This is an increase of \$55,000, or 2.4 percent, above the FY 2016 request due to an increase in debt service principal payments.

Governor's Recommendation

The **Governor** recommends an operating budget of \$86.9 million, including \$32.0 million from the State General Fund. This is an increase of \$1.6 million, or 1.8 percent, all funds and \$710,574, or 2.3 percent, State General Fund above the FY 2016 recommendation. The Governor recommends a reduction of \$578,484, including \$309,573 from the State General Fund, to reduce employer contributions for state employee health insurance. This is the only change to the agency's request. The Governor concurs with the agency's capital improvement budget.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Committee Recommendation

The Committee concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Emporia State University

Bill No. SB 237

Bill Sec. 107

Analyst: Morrow

Analysis Pg. No. 2070

Budget Page No. 274

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,592,958	\$ 31,289,444	\$ 0
Other Funds	54,333,482	54,069,833	0
Subtotal	\$ 85,926,440	\$ 85,359,277	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,283,000	2,283,000	0
Subtotal	\$ 2,283,000	\$ 2,283,000	\$ 0
TOTAL	\$ 88,209,440	\$ 87,642,277	\$ 0
FTE positions	796.7	796.7	0.0
Non FTE Uncl. Perm. Pos.	55.0	55.0	0.0
TOTAL	851.7	851.7	0.0

Agency Request

The **agency** requests an operating budget of \$87.5 million, including \$32.3 million from the State General Fund. This is an increase of \$1.6 million, or 1.8 percent, all funds and \$716,633, or 2.3 percent, from the State General Fund above the FY 2016 request. The increase is mainly in salaries and wages for increased fringe benefit expenditures.

The agency requests \$2.3 million, all from special revenue funds for capital improvement projects for FY 2017. This is an increase of \$55,000, or 2.4 percent, above the FY 2016 request due to an increase in debt service principal payments.

Governor's Recommendation

The **Governor** recommends an operating budget of \$86.9 million, including \$32.0 million from the State General Fund. This is an increase of \$1.6 million, or 1.8 percent, all funds and \$710,574, or 2.3 percent, State General Fund above the FY 2016 recommendation. The Governor recommends a reduction of \$578,484, including \$309,573 from the State General Fund, to reduce employer contributions for state employee health insurance. This is the only change to the agency's request. The Governor concurs with the agency's capital improvement budget.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.