

## Emporia State University

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
<b>All Funds:</b>			
State Operations	\$ 71,236,292	\$ 74,595,327	\$ 75,237,372
Aid to Local Units	-	-	-
Other Assistance	9,718,669	8,575,419	8,575,419
<i>Subtotal - Operating</i>	<u>\$ 80,954,961</u>	<u>\$ 83,170,746</u>	<u>\$ 83,812,791</u>
Capital Improvements	3,451,297	8,793,582	1,256,918
<b>TOTAL</b>	<u><u>\$ 84,406,258</u></u>	<u><u>\$ 91,964,328</u></u>	<u><u>\$ 85,069,709</u></u>
<b>State General Fund:</b>			
State Operations	\$ 30,995,779	\$ 30,285,567	\$ 31,664,517
Aid to Local Units	-	-	-
Other Assistance	133,714	29,000	29,000
<i>Subtotal - Operating</i>	<u>\$ 31,129,493</u>	<u>\$ 30,314,567</u>	<u>\$ 31,693,517</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 31,129,493</u></u>	<u><u>\$ 30,314,567</u></u>	<u><u>\$ 31,693,517</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	0.3 %	2.7 %	0.8 %
State General Fund	0.7	(2.6)	4.5
<b>FTE Positions</b>			
Non-FTE Unclass. Perm. Pos.	849.5	794.2	794.2
<b>TOTAL</b>	<u><u>55.0</u></u>	<u><u>55.0</u></u>	<u><u>55.0</u></u>
	<u><u>904.5</u></u>	<u><u>849.2</u></u>	<u><u>849.2</u></u>

The approved operating budget in FY 2014 is \$83.2 million, including \$30.3 million from the State General Fund. This is an all funds increase of \$2.2 million, or 2.7 percent, but a State General Fund decrease of \$814,926, or 2.6 percent, from FY 2013 actual expenditures. The all funds increase was in capital outlay with funding from the general fees fund and restricted fees fund.

The FY 2014 approved budget is a State General Fund decrease of \$751,983, or 2.4 percent, below the agency request. The decrease does not include all the supplemental requests but does include a technical correction restoring funding for longevity expenditures and a partial restoration of expenditures for salaries that was reduced during the 2013 Session.

The capital improvement budget in FY 2014 is \$8.8 million, all from special revenue funds. The budget includes the Educational Building Fund disbursement of \$2.1 million for rehabilitation and repair projects and \$4.3 million for the Singular and Trusler remodel project.

The approved operating budget for FY 2015 is \$83.8 million, including \$31.7 million from the State General Fund. This is an all funds increase of \$642,045, or 0.8 percent, and a State General Fund increase of \$1.4 million, or 4.5 percent, above the FY 2014 approved amount. The State General Fund increase is attributable to an enhancement for the Honors College and the restoration of cuts to operating expenditures during the 2013 Session.

The capital improvement budget for FY 2015 is \$1.3 million, all from special revenue funds, and does not include the disbursement from the Educational Building Fund. There are no expenditures requested for the Singular and Trusler remodel as the project is complete. The majority of the expenditures in the FY 2015 capital improvement budget is for debt service principal payments.

## Emporia State University

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 31,066,550	\$ 92,716,311	794.2	\$ 31,126,300	\$ 84,401,287	794.2
<b>Governor's Changes:</b>						
1. Supplemental Deletion	\$ (1,424,303)	\$ (1,424,303)	-	\$ (1,279,374)	\$ (1,279,374)	-
2. Correction For Longevity	99,832	99,832	-	99,822	99,822	-
3. Salary Restoration	572,488	572,488	-	711,564	711,564	-
4. Honor's College	-	-	-	1,000,000	1,000,000	-
<b>Total Governor's Recommendation</b>	<u>\$ 30,314,567</u>	<u>\$ 91,964,328</u>	<u>794.2</u>	<u>\$ 31,658,312</u>	<u>\$ 84,933,299</u>	<u>794.2</u>
Change from Agency Est./Req.	\$ (751,983)	\$ (751,983)	0.0	\$ 532,012	\$ 532,012	0.0
Percent Change from Agency Est./Req.	(2.4)%	(0.8)%	0.0 %	1.7 %	0.6 %	0.0 %
<b>Legislative Action:</b>						
5. Longevity Bonus Deletion	\$ -	\$ -	-	\$ (65,354)	\$ (65,354)	-
6. Language For Property Exchange	-	-	-	-	-	-
7. \$250 State Employee Bonus	-	-	-	100,559	201,764	-
<b>TOTAL APPROVED</b>	<u><u>\$ 30,314,567</u></u>	<u><u>\$ 91,964,328</u></u>	<u><u>794.2</u></u>	<u><u>\$ 31,693,517</u></u>	<u><u>\$ 85,069,709</u></u>	<u><u>794.2</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 35,205	\$ 136,410	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.1 %	0.2 %	0.0 %
Change from Agency Est./Req.	\$ (751,983)	\$ (751,983)	0.0	\$ 567,217	\$ 668,422	0.0
Percent Change from Agency Est./Req.	(2.4)%	(0.8)%	0.0 %	1.8 %	0.8 %	0.0 %

1. The Governor deleted \$1.4 million in FY 2014 and \$1.3 million for FY 2015, all from the State General Fund, for the agency's supplemental request.
2. The Governor added \$99,832 in FY 2014 and \$99,822 for FY 2015, all from the State General Fund, as a technical correction to the longevity funding.
3. The Governor added \$572,488 in FY 2014 and \$711,564 for FY 2015, all from the State General Fund, to restore partial funding of the salaries and wages deletion from the 2013 Session.
4. The Governor added \$1.0 million, all from the State General Fund, for the Honor's College program for FY 2015.
5. The Legislature deleted \$65,354, all from the State General Fund, to remove the longevity bonus expenditures for FY 2015 (2014 HB 2506).
6. The Legislature added language allowing Emporia State University to sell or exchange property with the Emporia State University Foundation for FY 2015 (2014 HB 2506).
7. The Legislature added \$201,764, including \$100,559 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.