

## 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
<b>Operating Expenditures:</b>			
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
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	6,952,511	6,952,511	0
Subtotal	\$ 6,952,511	\$ 6,952,511	\$ 0
<b>TOTAL</b>	<b>\$ 94,231,401</b>	<b>\$ 93,485,948</b>	<b>\$ 0</b>
FTE positions	796.7	796.7	0.0
Non FTE Uncl. Perm. Pos.	55.0	55.0	0.0
<b>TOTAL</b>	<b>851.7</b>	<b>851.7</b>	<b>0.0</b>

\* 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.

**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**

<b>Agency:</b> Emporia State University	<b>Bill No.</b> House Sub. for SB 4	<b>Bill Sec.</b> --
<b>Analyst:</b> Morrow	<b>Analysis Pg. No.</b> 2070	<b>Budget Page No.</b> 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	<u>\$ 87,278,890</u>	<u>\$ 86,533,437</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	6,952,511	6,952,511	0
Subtotal	<u>\$ 6,952,511</u>	<u>\$ 6,952,511</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 94,231,401</u></u>	 <u><u>\$ 93,485,948</u></u>	 <u><u>\$ 0</u></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.

### **Senate Committee Recommendation**

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

### **Senate Committee of the Whole Recommendation (Senate Sub. for HB 2135)**

The **Committee of the Whole** concurs with the Committee's recommendation.

### **Conference Committee Recommendation (House Sub. for SB 112)**

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

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 234,582,408	\$ 0	\$ 234,582,408	\$ 0	\$ 234,582,408
Aid to Local Units	0	0	0	0	0
Other Assistance	26,282,841	0	26,282,841	0	26,282,841
Subtotal- Operations	\$ 260,865,249	\$ 0	\$ 260,865,249	\$ 0	\$ 260,865,249
Capital Improvements	20,857,533	0	20,857,533	0	20,857,533
TOTAL	<u>\$ 281,722,782</u>	<u>\$ 0</u>	<u>\$ 281,722,782</u>	<u>\$ 0</u>	<u>\$ 281,722,782</u>
State General Fund					
State Operations	\$ 94,150,887	\$ 0	\$ 94,150,887	\$ 0	\$ 94,150,887
Aid to Local Units	0	0	0	0	0
Other Assistance	87,000	0	87,000	0	87,000
Subtotal-Operating	\$ 94,237,887	\$ 0	\$ 94,237,887	\$ 0	\$ 94,237,887
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 94,237,887</u>	<u>\$ 0</u>	<u>\$ 94,237,887</u>	<u>\$ 0</u>	<u>\$ 94,237,887</u>
FTE Positions	796.7	0.0	796.7	0.0	796.7
Non-FTE Unclass. Perm. Pos.	55.0	0.0	55.0	0.0	55.0
TOTAL	<u>851.7</u>	<u>0.0</u>	<u>851.7</u>	<u>0.0</u>	<u>851.7</u>