

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

| <u>Expenditure Summary</u> | <u>Agency Request FY 2016</u> | <u>Governor Recommendation FY 2016</u> | <u>Senate Subcommittee Adjustments</u> |
|----------------------------|-----------------------------------|--|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 31,592,958 | \$ 31,289,444 | \$ 0 |
| Other Funds | 54,333,482 | 54,069,833 | 0 |
| Subtotal | <u>\$ 85,926,440</u> | <u>\$ 85,359,277</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | 2,283,000 | 2,283,000 | 0 |
| Subtotal | <u>\$ 2,283,000</u> | <u>\$ 2,283,000</u> | <u>\$ 0</u> |
| TOTAL | <u><u>\$ 88,209,440</u></u> | <u><u>\$ 87,642,277</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><u>851.7</u></u> | <u><u>851.7</u></u> | <u><u>0.0</u></u> |

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.

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 with the following adjustments:

1. Delete \$125,510, including \$77,891 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.
2. Delete \$103,910, including \$54,370 from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.

| | Governor's Recommendation FY 2016 | Legislative Action | Legislative Approved FY 2016 | Governor's Veto FY 2016 | Final Legislative Approved FY 2016 |
|-----------------------------|---|-----------------------|------------------------------------|-------------------------------|---|
| All Funds | | | | | |
| State Operations | \$ 76,598,330 | \$ (229,420) | \$ 76,368,910 | \$ 0 | \$ 76,368,910 |
| Aid to Local Units | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | 8,760,947 | 0 | 8,760,947 | 0 | 8,760,947 |
| Subtotal- Operations | \$ 85,359,277 | \$ (229,420) | \$ 85,129,857 | \$ 0 | \$ 85,129,857 |
| Capital Improvements | 2,283,000 | 0 | 2,283,000 | 0 | 2,283,000 |
| TOTAL | <u>\$ 87,642,277</u> | <u>\$ (229,420)</u> | <u>\$ 87,412,857</u> | <u>\$ 0</u> | <u>\$ 87,412,857</u> |
| State General Fund | | | | | |
| State Operations | \$ 31,260,444 | \$ (132,261) | \$ 31,128,183 | \$ 0 | \$ 31,128,183 |
| Aid to Local Units | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | 29,000 | 0 | 29,000 | 0 | 29,000 |
| Subtotal-Operating | \$ 31,289,444 | \$ (132,261) | \$ 31,157,183 | \$ 0 | \$ 31,157,183 |
| Capital Improvements | 0 | 0 | 0 | 0 | 0 |
| TOTAL | <u>\$ 31,289,444</u> | <u>\$ (132,261)</u> | <u>\$ 31,157,183</u> | <u>\$ 0</u> | <u>\$ 31,157,183</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> |