

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	<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 \$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.

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 \$246,511, including \$152,597 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 13.57 percent to 10.81 percent for FY 2017. This implements the provisions of SB 228.
2. Delete \$105,119, including \$55,336 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 2017.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Veto FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 78,165,864	\$ (351,630)	\$ 77,814,234	\$ 0	\$ 77,814,234
Aid to Local Units	0	0	0	0	0
Other Assistance	8,760,947	0	8,760,947	0	8,760,947
Subtotal- Operations	\$ 86,926,811	\$ (351,630)	\$ 86,575,181	\$ 0	\$ 86,575,181
Capital Improvements	2,338,000	0	2,338,000	0	2,338,000
TOTAL	<u>\$ 89,264,811</u>	<u>\$ (351,630)</u>	<u>\$ 88,913,181</u>	<u>\$ 0</u>	<u>\$ 88,913,181</u>
State General Fund					
State Operations	\$ 31,971,018	\$ (207,933)	\$ 31,763,085	\$ 0	\$ 31,763,085
Aid to Local Units	0	0	0	0	0
Other Assistance	29,000	0	29,000	0	29,000
Subtotal-Operating	\$ 32,000,018	\$ (207,933)	\$ 31,792,085	\$ 0	\$ 31,792,085
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 32,000,018</u>	<u>\$ (207,933)</u>	<u>\$ 31,792,085</u>	<u>\$ 0</u>	<u>\$ 31,792,085</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>