

House Budget Committee Report

Agency: Emporia State University

Bill No. House Sub. for SB 161

Bill Sec. 63

Analyst: Morrow

Analysis Pg. No. 816

Budget Page No. 274

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation* FY 2016	House Adjustments
Operating Expenditures:			
State General Fund	\$ 31,157,183	\$ 29,810,819	\$ 0
Other Funds	58,122,271	58,546,651	0
Subtotal	\$ 89,279,454	\$ 88,357,470	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	7,733,775	7,733,775	0
Subtotal	\$ 7,733,775	\$ 7,733,775	\$ 0
TOTAL	\$ 97,013,229	\$ 96,091,245	\$ 0
FTE positions	804.7	804.7	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	804.7	804.7	0.0

* NOTE: Includes Governor's allotment March 2016.

Agency Estimate

The **agency** requests a revised estimate of \$97.0 million, including \$31.2 million from the State General Fund in FY 2016. This is an all funds increase of \$9.6 million, or 11.0 percent, above the approved amount. The increase includes \$4.1 million for operating expenditures, primarily for salaries and wages and capital outlay. There is also an increase of \$5.5 million in capital improvements, including \$4.5 million in expenditures from the Educational Building Fund. There is no change in the estimate for State General Fund.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate but offsets the State General Fund expenditures with Educational Building Fund in the amount of \$424,380 to be used for information technology operations. There would need to be legislative authorization to expend Educational Building Fund for state operations.

House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole concurred with the Governor's recommendation with no adjustments.

Senate Subcommittee Report

Agency: Emporia State University **Bill No.** Senate Sub. for HB 2365 **Bill Sec.** 62

Analyst: Morrow **Analysis Pg. No.** 816 **Budget Page No.** 274

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation* FY 2016	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 31,157,183	\$ 29,810,819	\$ 0
Other Funds	58,122,271	58,546,651	0
Subtotal	<u>\$ 89,279,454</u>	<u>\$ 88,357,470</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	7,733,775	7,733,775	0
Subtotal	<u>\$ 7,733,775</u>	<u>\$ 7,733,775</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 97,013,229</u></u>	 <u><u>\$ 96,091,245</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 804.7	 804.7	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>804.7</u>	<u>804.7</u>	<u>0.0</u>

* NOTE: Includes Governor's allotment March 2016.

Agency Estimate

The **agency** requests a revised estimate of \$97.0 million, including \$31.2 million from the State General Fund in FY 2016. This is an all funds increase of \$9.6 million, or 11.0 percent, above the approved amount. The increase includes \$4.1 million for operating expenditures, primarily for salaries and wages and capital outlay. There is also an increase of \$5.5 million in capital improvements, including \$4.5 million in expenditures from the Educational Building Fund. There is no change in the estimate for State General Fund.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate but offsets the State General Fund expenditures with Educational Building Fund in the amount of \$424,380 to be used for information technology operations. There would need to be legislative authorization to expend Educational Building Fund for state operations.

Senate Action

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

Conference Action House Sub. for SB 161 and House Sub. for SB 249

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

	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	\$ 78,078,358	\$ 0	\$ 78,078,358	\$ 0	\$ 78,078,358
Aid to Local Units	0	0	0	0	0
Other Assistance	10,279,112	0	10,279,112	0	10,279,112
Subtotal- Operations	\$ 88,357,470	\$ 0	\$ 88,357,470	\$ 0	\$ 88,357,470
Capital Improvements	7,733,775	0	7,733,775	0	7,733,775
TOTAL	\$ 96,091,245	\$ 0	\$ 96,091,245	\$ 0	\$ 96,091,245
State General Fund					
State Operations	\$ 29,349,667	\$ 0	\$ 29,349,667	\$ 0	\$ 29,349,667
Aid to Local Units	0	0	0	0	0
Other Assistance	461,152	0	461,152	0	461,152
Subtotal-Operating	\$ 29,810,819	\$ 0	\$ 29,810,819	\$ 0	\$ 29,810,819
Capital Improvements	0	0	0	0	0
TOTAL	\$ 29,810,819	\$ 0	\$ 29,810,819	\$ 0	\$ 29,810,819
FTE Positions	804.7	0.0	804.7	0.0	804.7
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	804.7	0.0	804.7	0.0	804.7