

House Budget Committee Report

Agency: Emporia State University

Bill No. House Sub. for SB 161

Bill Sec. 64

Analyst: Morrow

Analysis Pg. No. 816

Budget Page No. 274

Expenditure Summary	Agency Request FY 2017	Governor Recommendation* FY 2017	House Adjustments
Operating Expenditures:			
State General Fund	\$ 31,792,085	\$ 30,936,881	\$ 0
Other Funds	58,113,821	58,113,821	0
Subtotal	\$ 89,905,906	\$ 89,050,702	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	23,457,000	23,457,000	0
Subtotal	\$ 23,457,000	\$ 23,457,000	\$ 0
 TOTAL	 \$ 113,362,906	 \$ 112,507,702	 \$ 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 May 2016.

Agency Request

The **agency** requests a revised estimate of \$113.4 million, including \$31.8 million from the State General Fund for FY 2017. This is an all funds increase of \$24.4 million, or 27.5 percent, above the approved amount. The increase includes \$3.3 million for operating expenditures, primarily for salaries and wages and other assistance, and \$21.1 million in capital improvements. This includes a new \$21.6 million residential life facility for FY 2017. There is no change in the estimate for State General Fund.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

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. 63

Analyst: Morrow

Analysis Pg. No. 816

Budget Page No. 274

Expenditure Summary	Agency Request FY 2017	Governor Recommendation* FY 2017	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 31,792,085	\$ 30,936,881	\$ 0
Other Funds	58,113,821	58,113,821	0
Subtotal	\$ 89,905,906	\$ 89,050,702	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	23,457,000	23,457,000	0
Subtotal	\$ 23,457,000	\$ 23,457,000	\$ 0
 TOTAL	 \$ 113,362,906	 \$ 112,507,702	 \$ 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 May 2016.

Agency Request

The **agency** requests a revised estimate of \$113.4 million, including \$31.8 million from the State General Fund for FY 2017. This is an all funds increase of \$24.4 million, or 27.5 percent, above the approved amount. The increase includes \$3.3 million for operating expenditures, primarily for salaries and wages and other assistance, and \$21.1 million in capital improvements. This includes a new \$21.6 million residential life facility for FY 2017. There is no change in the estimate for State General Fund.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate.

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 with the following adjustments:

1. Delete \$325,559, including \$166,449 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. (House Sub. for SB 161)
2. Add language requiring the Director of the Budget to calculate State General Fund allotments for any state university as a uniform percentage from the total of all operating budget accounts of the State General Fund and special revenue funds of each state educational institution for FY 2017. (House Sub. for SB 249)

	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	\$ 78,781,693	\$ (325,559)	\$ 78,456,134	\$ 0	\$ 78,456,134
Aid to Local Units	0	0	0	0	0
Other Assistance	10,269,009	0	10,269,009	0	10,269,009
Subtotal- Operations	\$ 89,050,702	\$ (325,559)	\$ 88,725,143	\$ 0	\$ 88,725,143
Capital Improvements	23,457,000	0	23,457,000	0	23,457,000
TOTAL	<u>\$ 112,507,702</u>	<u>\$ (325,559)</u>	<u>\$ 112,182,143</u>	<u>\$ 0</u>	<u>\$ 112,182,143</u>
State General Fund					
State Operations	\$ 30,475,729	\$ (166,449)	\$ 30,309,280	\$ 0	\$ 30,309,280
Aid to Local Units	0	0	0	0	0
Other Assistance	461,152	0	461,152	0	461,152
Subtotal-Operating	\$ 30,936,881	\$ (166,449)	\$ 30,770,432	\$ 0	\$ 30,770,432
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 30,936,881</u>	<u>\$ (166,449)</u>	<u>\$ 30,770,432</u>	<u>\$ 0</u>	<u>\$ 30,770,432</u>
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	<u>804.7</u>	<u>0.0</u>	<u>804.7</u>	<u>0.0</u>	<u>804.7</u>