

Emporia State University

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 73,389,419	\$ 78,078,358	\$ 78,456,134
Aid to Local Units	-	-	-
Other Assistance	10,217,909	10,279,112	10,269,009
<i>Subtotal - Operating</i>	<u>\$ 83,607,328</u>	<u>\$ 88,357,470</u>	<u>\$ 88,725,143</u>
Capital Improvements	3,937,599	7,733,775	23,457,000
TOTAL	<u><u>\$ 87,544,927</u></u>	<u><u>\$ 96,091,245</u></u>	<u><u>\$ 112,182,143</u></u>
State General Fund:			
State Operations	\$ 30,726,959	\$ 29,349,667	\$ 30,309,280
Aid to Local Units	-	-	-
Other Assistance	210,435	461,152	461,152
<i>Subtotal - Operating</i>	<u>\$ 30,937,394</u>	<u>\$ 29,810,819</u>	<u>\$ 30,770,432</u>
Capital Improvements	53,589	-	-
TOTAL	<u><u>\$ 30,990,983</u></u>	<u><u>\$ 29,810,819</u></u>	<u><u>\$ 30,770,432</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.4 %	5.7 %	0.4 %
State General Fund	2.1	(3.6)	3.2
FTE Positions	797.7	804.7	804.7
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>797.7</u></u>	<u><u>804.7</u></u>	<u><u>804.7</u></u>

The approved operating budget for Emporia State University in FY 2016 is \$88.4 million, including \$29.8 million from the State General Fund. This is an increase of \$4.8 million, or 5.7 percent, all funds and a decrease of \$1.1 million, or 3.6 percent, from the State General Fund, from the FY 2015 actual expenditures. The all funds increase is mainly due to increased expenditures in salaries and wages and capital outlay with revenues from general and restricted fee funds. The decrease in State General Fund is due to the offset of State General Fund expenditures for information technology and the Governor's March 10 allotment of \$921,984.

The FY 2016 approved capital improvements budget is \$7.7 million, all from special revenue funds. This is an increase of \$3.8 million, or 96.4 percent, above the FY 2015 actual expenditures and an increase of \$5.5 million, or 238.8 percent, above the FY 2016 approved amount from the 2015 Session. The increase is mainly due to the transfer of Educational Building Fund from the Board of Regents for rehabilitation and repair projects.

The approved operating budget for Emporia State University for FY 2017 is \$88.7 million, including \$30.8 million from the State General Fund. This is an increase of \$367,673, or 0.4 percent, all funds and \$959,613, or 3.2 percent, from the State General Fund, from the FY 2016 approved expenditures. The increase is mainly due to increased expenditures in salaries and wages with revenue from general and restricted fee funds.

The FY 2017 approved capital improvements budget is \$23.5 million, all from special revenue funds. This is an increase of \$15.7 million, or 203.3 percent, above the FY 2016 approved expenditures and \$21.1 million, or 903.3 percent, above the FY 2017 approved amount from the 2015 Session. The increase is mainly due to a new housing project.

Emporia State University

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 31,157,183	\$ 97,013,229	804.7	\$ 31,792,085	\$ 113,362,906	804.7
Governor's Changes:						
1. Governor's Offset SGF with EBF	\$ (424,380)	\$ -	-	\$ -	\$ -	-
2. Governor's March 10 th Allotment	(921,984)	(921,984)	-	-	-	-
3. Governor's May 18 th Allotment	-	-	-	(855,204)	(855,204)	-
Total Governor's Recommendation	\$ 29,810,819	\$ 96,091,245	804.7	\$ 30,936,881	\$ 112,507,702	804.7
Change from Agency Est.	\$ (1,346,364)	\$ (921,984)	0.0	\$ (855,204)	\$ (855,204)	0.0
Percent Change from Agency Est.	(4.3)%	(1.0)%	0.0 %	(2.7)%	(0.8)%	0.0 %
Legislative Action:						
4. KPERs Death and Disability Reduction	\$ -	\$ -	-	\$ (166,449)	\$ (325,559)	-
5. Language for Allotment Calculation	-	-	-	-	-	-
TOTAL APPROVED	\$ 29,810,819	\$ 96,091,245	804.7	\$ 30,770,432	\$ 112,182,143	804.7
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (166,449)	\$ (325,559)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(0.3)%	0.0 %
Change from Agency Est.	\$ (1,346,364)	\$ (921,984)	0.0	\$ (1,021,653)	\$ (1,180,763)	0.0
Percent Change from Agency Est.	(4.3)%	(1.0)%	0.0 %	(3.2)%	(1.0)%	0.0 %

1. The Governor deleted \$424,380, all from the State General Fund, and offset it with the same amount from the Educational Building Fund in FY 2016 to be used for information technology expenditures.
2. The Governor deleted \$921,984, all from the State General Fund, as part of the March 10th allotment in FY 2016.
3. The Governor deleted \$855,204, all from the State General Fund, as part of the May 18th allotment for FY 2017.
4. The Legislature deleted \$325,559, including \$166,449 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
5. The Legislature added 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.